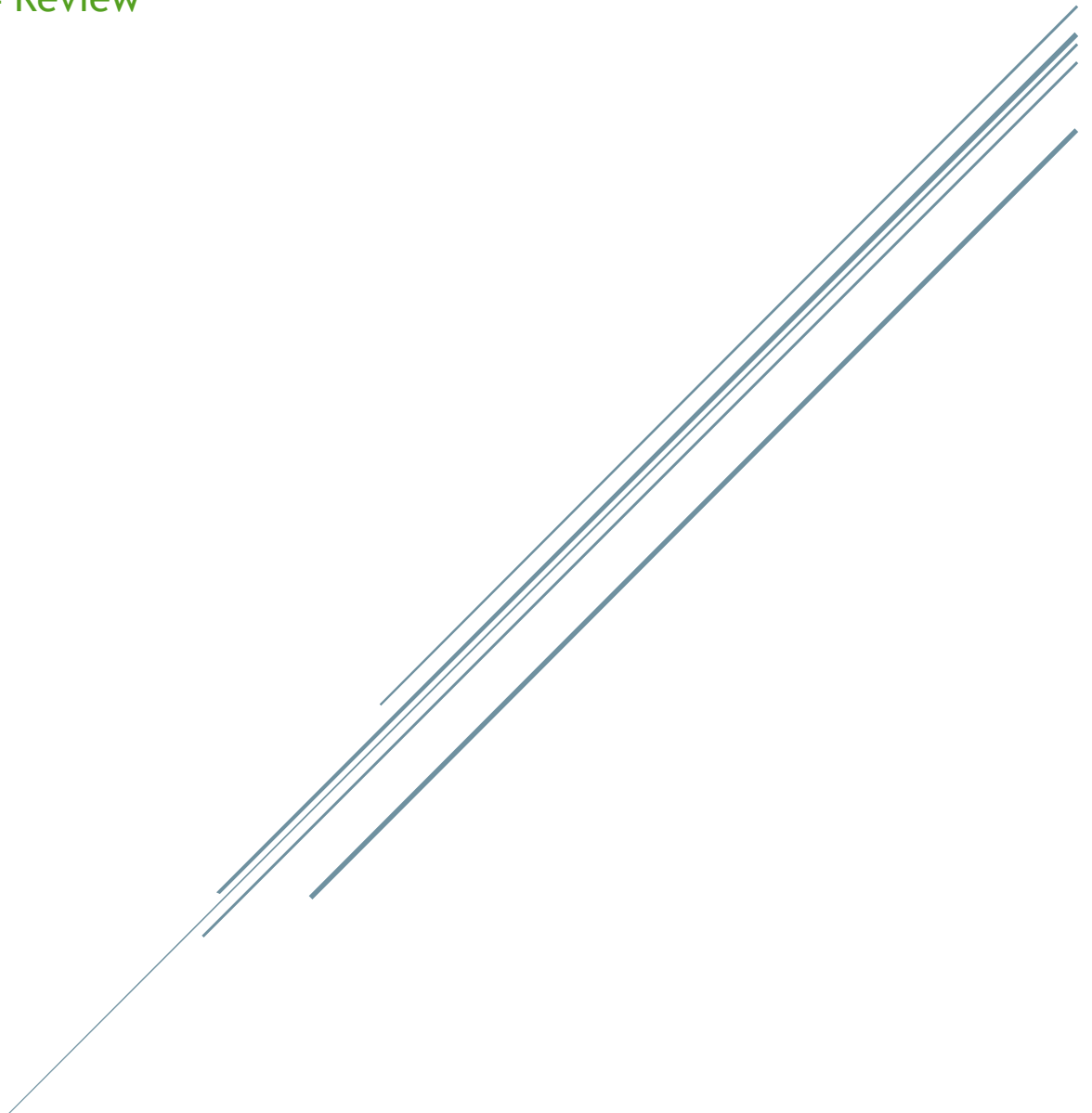


TSWELOPELE LOCAL MUNICIPALITY

INTERGRATED DEVELOPMENT PLANNING [2022/23 -
2026/27]

2023/24 Review



A MUNICIPALITY IN PROGRESS

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1. EXECUTIVE SUMMARY

Mayor's Foreword

The Integrated Development Plan (IDP) is a critical strategic process and document of the municipality that outlines the strategic path and direction of the municipality and enlighten the operational planning fundamental focus areas. Through the development and the review of the IDP, a municipality visualises the desired state of the municipality and provides for identification of preferred options and mechanisms to progressively move towards the sought state.

This review of IDP is guided by Municipal Systems Act 32 of 2000 section 34 that states that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41 and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

We are tabling this reviewed IDP in a difficult local economic environment. Locally, load-shedding has become more persistent and prolonged, impacting on service delivery and threatening the survival of many businesses. Households are under pressure from the rising cost of living, and unemployment remains stubbornly high as a result. We however in all these trying situations should acknowledge coordinated efforts our government is putting to recover and stabilise the economy. We draw strength from the energy initiatives that the government has proclaimed to introduce to assist both municipalities and businesses and proudly state that we have commenced from 2022 financial year in implementing some of energy efficient programmes.

As noted from the initial development of our IDP 2022-27, despite the undeniable efforts to fulfil our constitutional mandate to our people, we also see our infrastructure ageing at a very accelerated rate which hampers local economic development and ultimately increasing statistics of unemployment. We have engaged and are continuing at chances that emerge, to get external investors to our local municipality in order to keep up with the ever-increasing standard of living for our people. We acknowledge the financial and non-financial support we have and are still receiving from Provincial Cooperative Governance and Traditional Affairs and Provincial Treasury to realise some of our unfunded projects that contribute to revenue generation and reduction of technical and abnormal losses.

The municipality is under immense financial pressures and constraints to meet the ever-increasing development needs of the community. Over the years, the financial pressures have seen the decrease in municipal revenue sources that limits the capacity to deliver on the

expansion of services. We call all those who can pay for municipal services to do so and those who cannot to come register for indigent subsidy. Coordinated efforts are made to ensure that our budget is funded and used mainly for service delivery programmes and initiatives. Cognisance should be taken that we are a grant reliant municipality with limited resources as such all our needs and desires will never be fulfilled and the necessary activities executed in an ideal short period.

Many lessons have been learned in the prior years, as such Council is committed and with the assistance of administration will devise means to ensure that the municipality continues to provide basic services to our community and develop the necessary infrastructure. Our economy is not conducive to absorb our young graduates, but the municipality will create programmes that assist to sharpen their skills and increase job opportunities. The municipality invites those who are competent and with the rightful skills to apply for advertised positions to strength the municipal workforce to deliver according to standard expectations and fulfil established staff succession plans.

This council is reviewing the approved five-year IDP and this process is undertaken with the input of the different stakeholders. It is vitally important to appreciate and stress out that this IDP belongs to the people of Tswelopele. Public consultation is vital to ensure that prioritising of what needs to be done is a product of mutual agreement. Also, there is immense progress achieved with the sourcing of funds and implementation thereon of identified unfunded needs and projects. Key strategic documents have been consulted in order to maintain the alignment with National and Provincial Priorities. The documents consulted were:

- National Development Plan
- Free State Growth and Development Strategy
- Medium Term Strategic Framework

We take note and appreciate the current process of reviewing the Free State Growth and Development Strategy and commit to continuously align all our plans with the said strategy. Tswelopele has developed and currently review the Integrated Development Plan in considering the NDP which aims to eliminate poverty and reduce inequality by 2030. The NDP also has the targets of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection. It proposes the following strategies to address the above goals

1. Expanding infrastructure
2. Creating jobs and improving live hoods
3. Transforming urban and rural spaces
4. Providing quality healthcare

To this end, in our meetings with the members of the community we have emphasised the importance of paying for services. Councillors need to play a pivotal role in encouraging people to pay for municipal services, refrain from illegal connections and theft of electricity. Our great

responsibility as the Council of Tswelopele is to continue on the progress path to ensure a better life to our people, that is today must be better than yesterday.

VISION

To be an accountable, transparent, non-racial Municipality that promotes economic development and provides sustainable services and improves the quality of life in the Community.

MISSION

Tswelopele Local Municipality is committed to effective and transparent governance by:

- (a) Promoting economic development
- (b) Providing sustainable services, and
- (c) Improving the quality of life of all people

VALUES

- Democratic values
- Good governance
- Transparency
- Honesty
- Equity
- Commitment
- Accountability
- Professionalism

MOTTO

“A municipality in progress”

STRATEGIC OBJECTIVES

Strategic objectives of Tswelopele are informed by strategic objectives of National Government (Key Performance/Priority Areas), Provincial Priorities, National Development Plan, Free State Growth and Development Strategy and Medium Term Strategic Framework.

2. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

Tswelopele falls in the Lejweleputswa District area which is situated in the north western parts of the Free State, borders the North West Province to the north, Fezile Dabi and Thabo Mofutsanyane districts to the north east and east, Mangaung Metro and Xhariep to the south and the Northern Cape to the west.

The purpose of this section is to provide an overview of the key social, spatial and demographic trends, challenges and opportunities within Tswelopele Local Municipality.

The depiction of where Tswelopele is situated in Lejweleputswa District Municipality is shown in figure 1 below:

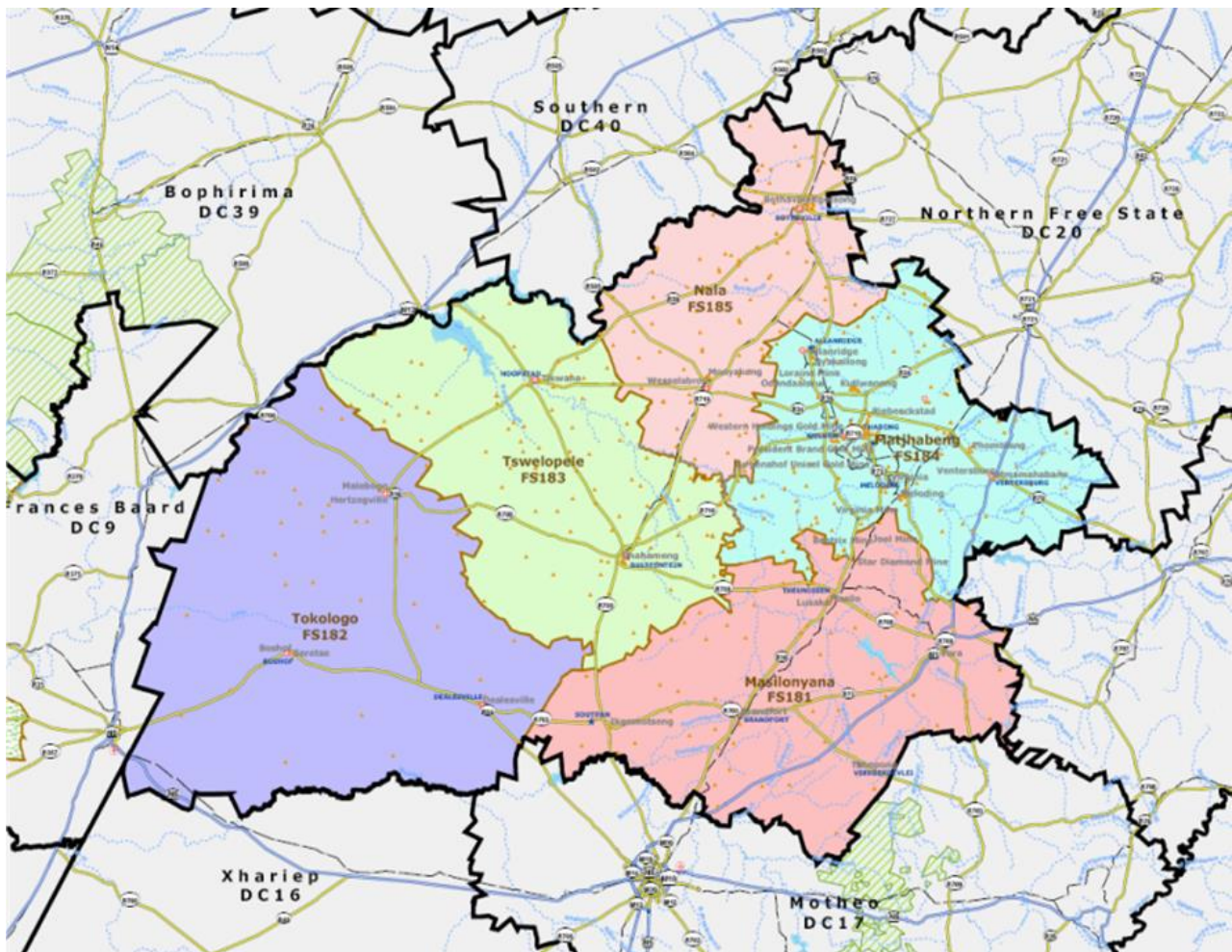
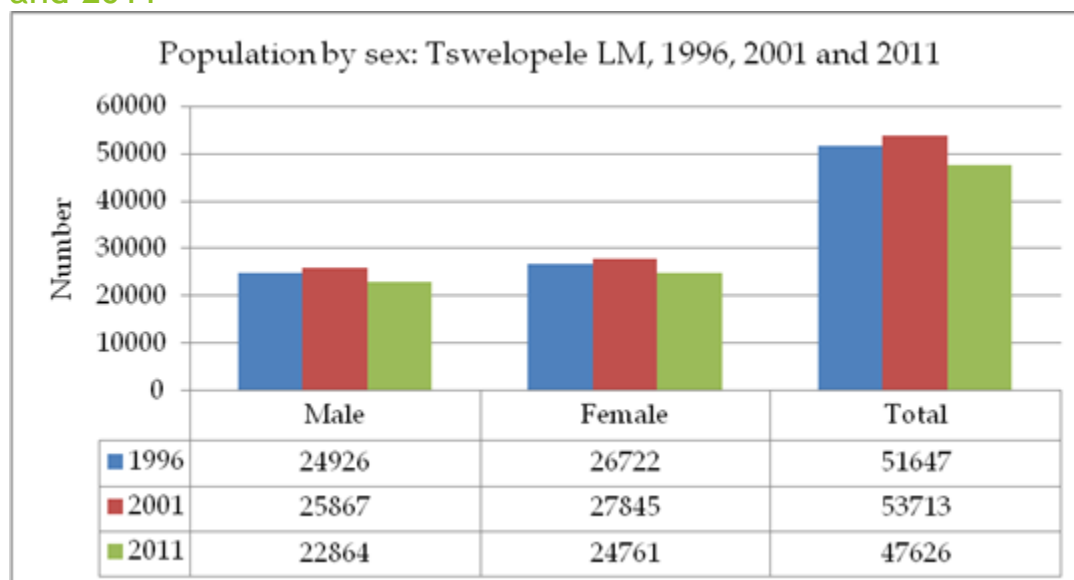


Figure 1: Distribution of population by sex: Tswelopele LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

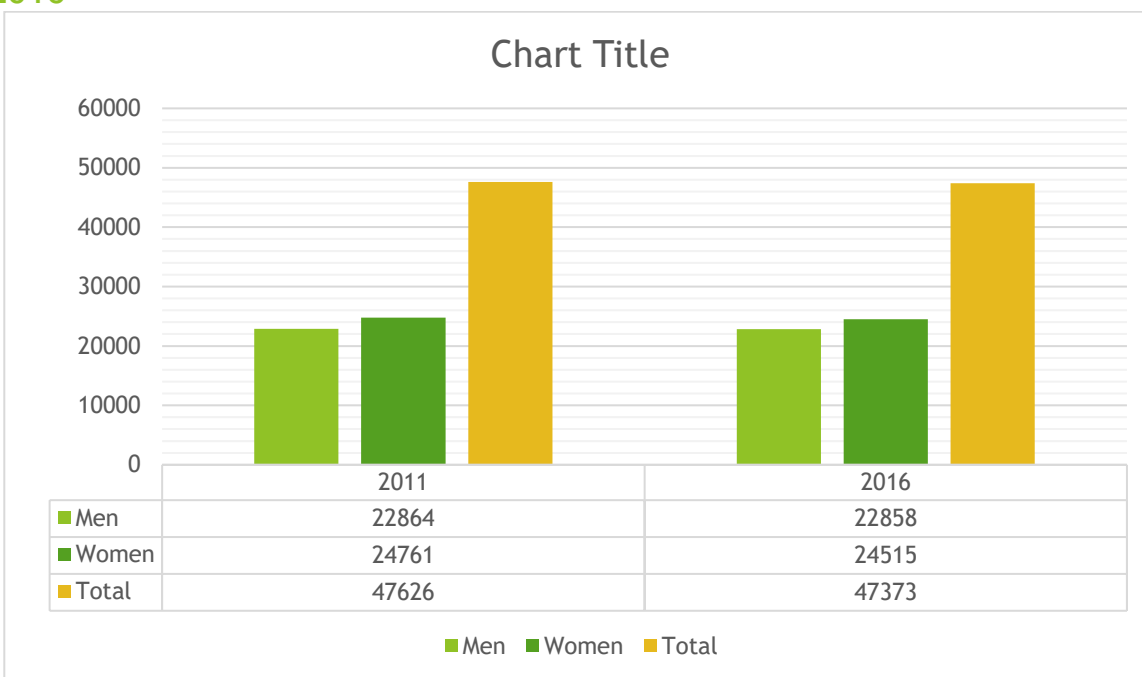
This graph shows that the population in terms of males increased by 3.8% from 1996 to 2001 and showed a decrease of 11.6% in 2011 the reasons for this decrease is a result of increased death rate and the migration from town to town due to slow economic activities in the area. This might have negative impact on the local economic development of the area. The population in terms of females showed an increase of 4.2% from 1996 to 2001 and showed a decrease of 11% which is more or less the same decrease of the males in 2011. The reasons for this decrease is the also as a result of increase death rate in the area.

The 2016 community survey shows a slight decrease in the total population of men as compared to 2011 sensors count from 22 864 to 22 858 which is a decrease of 6 men.

The 2016 community survey also shows a slight decrease in the total population of women as compared to 2011 sensors count from 24 761 to 22 515 which is a decrease of 6 women. The municipality is committed in engaging the community through the office of the Mayor and also conducting HIV and AIDS community awareness campaigns. There is also a committee appointed by the Mayor working on the issues relating to HIV and AIDS in the municipal area. This will help to reduce the increased death rate.

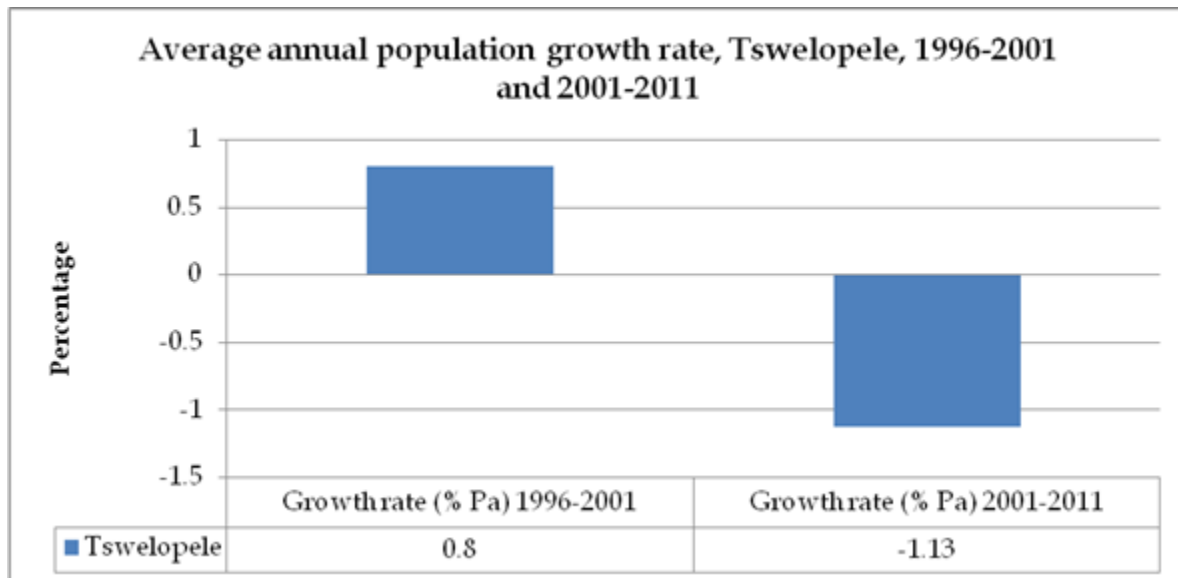
The municipality is also committed to the Local economic development in order to create a suitable environment for creation of jobs and increased economic activities, therefore this will help our communities to participate in the economic activities instead of migration.

Figure: 1.1 Distribution of population by sex, Tswelopele LM, 2011 and 2016



FS: CS 2016 Municipal Stats @ Glance

Figure 2: Average annual population growth rate Tswelopele LM, 1996, 2001 and 2011

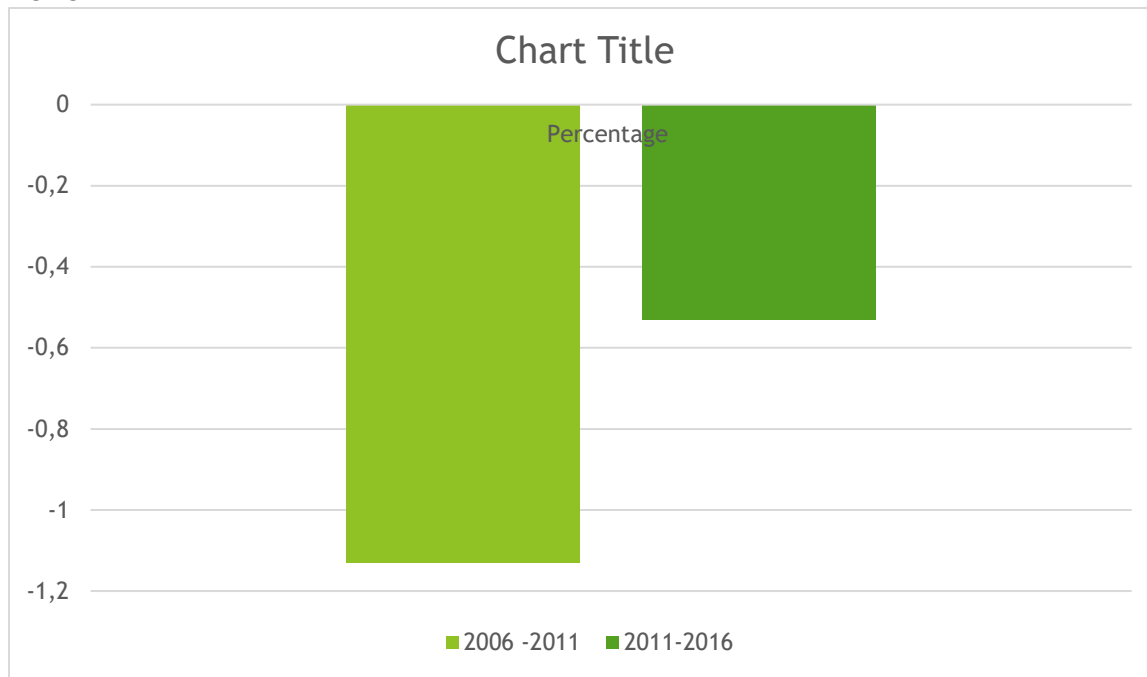


Source: Statistics SA, Census, 1996, 2001 and 2011

Tswelopele experienced population declined of 1.1 percent annually from 2001 to 2011 which contribute to the 11% average decline as shown in the graph above. This will have a negative impact on the annual allocations of equitable shares and grading of the municipality in terms of the Municipal demarcations Act and the local economic development abroad.

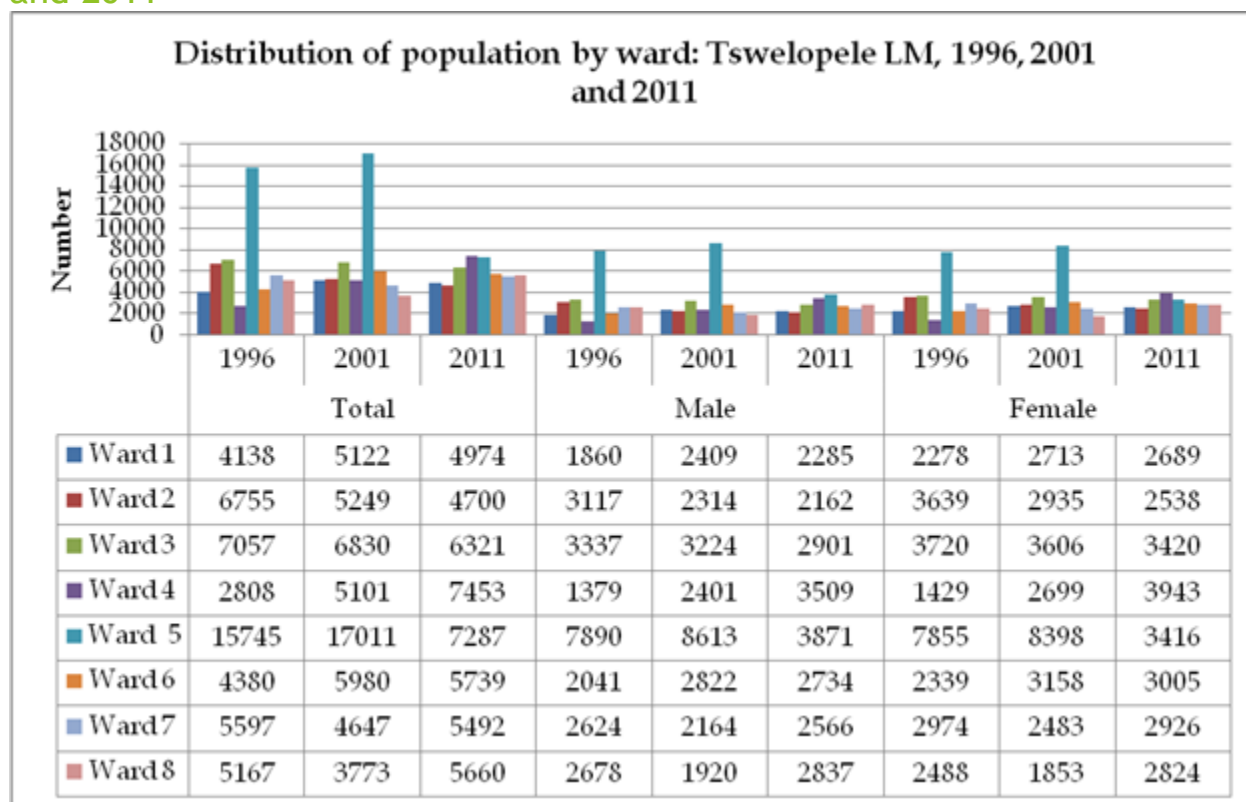
The chart below shows a slight decrease in the total population depicted by the 2016 community survey of 0.53 as compared to the 2011 sensors. This will continuously have an impact on the allocation of equitable shares and grading of the municipality.

Figure 2.2: Average annual population growth rate Tswelopele LM, 2011 and 2016



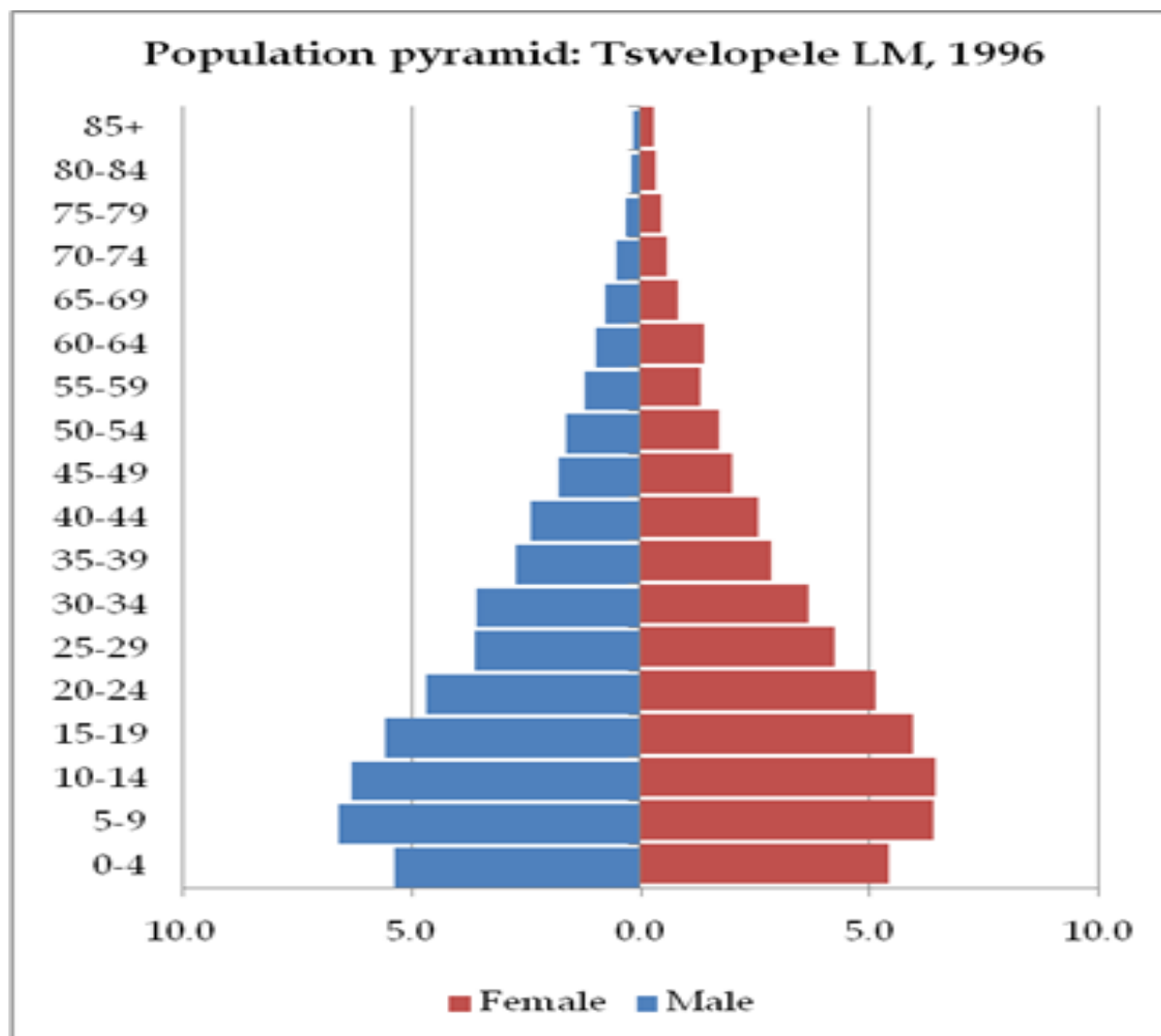
FS: CS 2016 Municipal Stats @ Glance

Figure 3: Distribution of population by sex: Tswelopele LM, 1996, 2001 and 2011

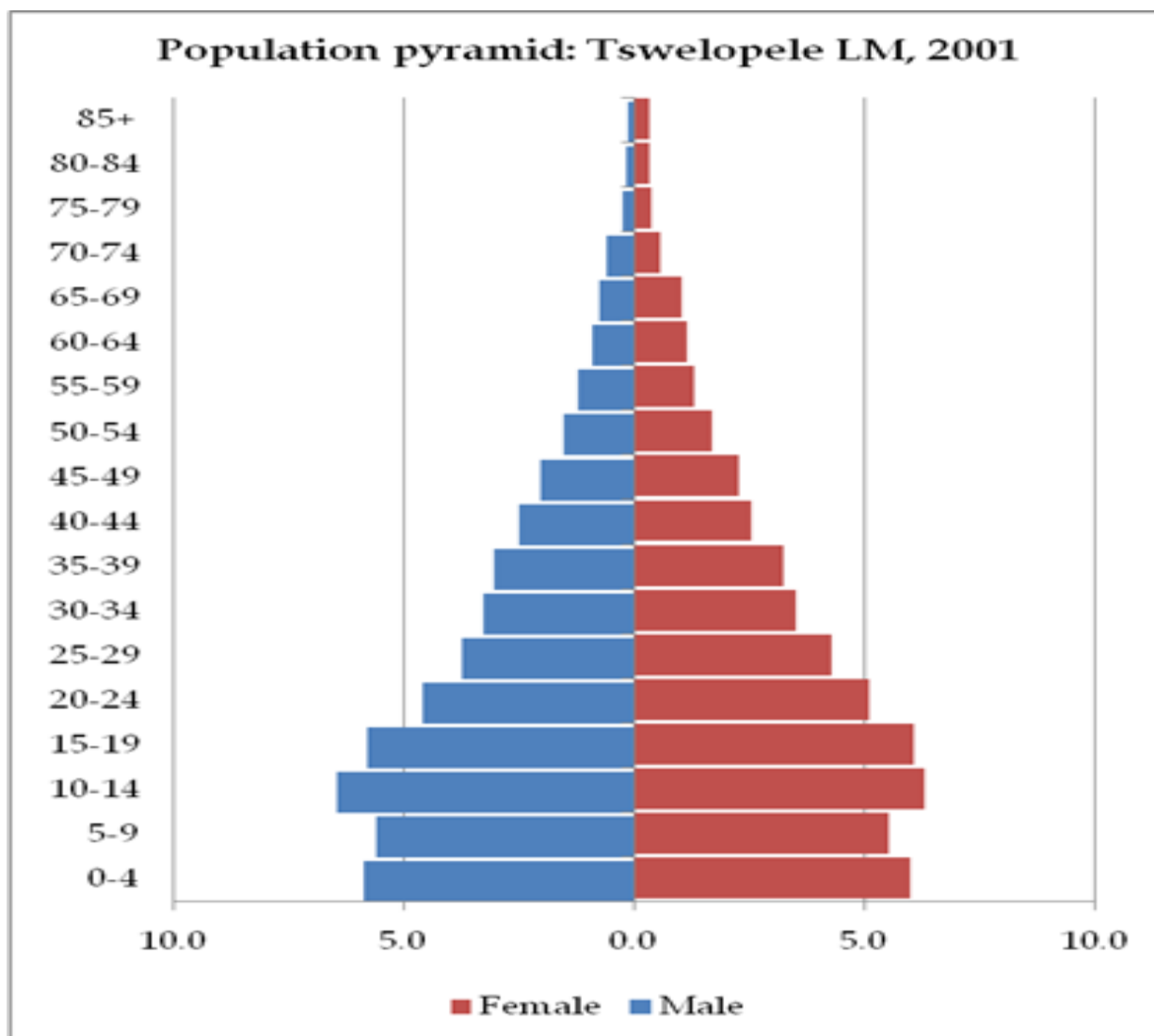


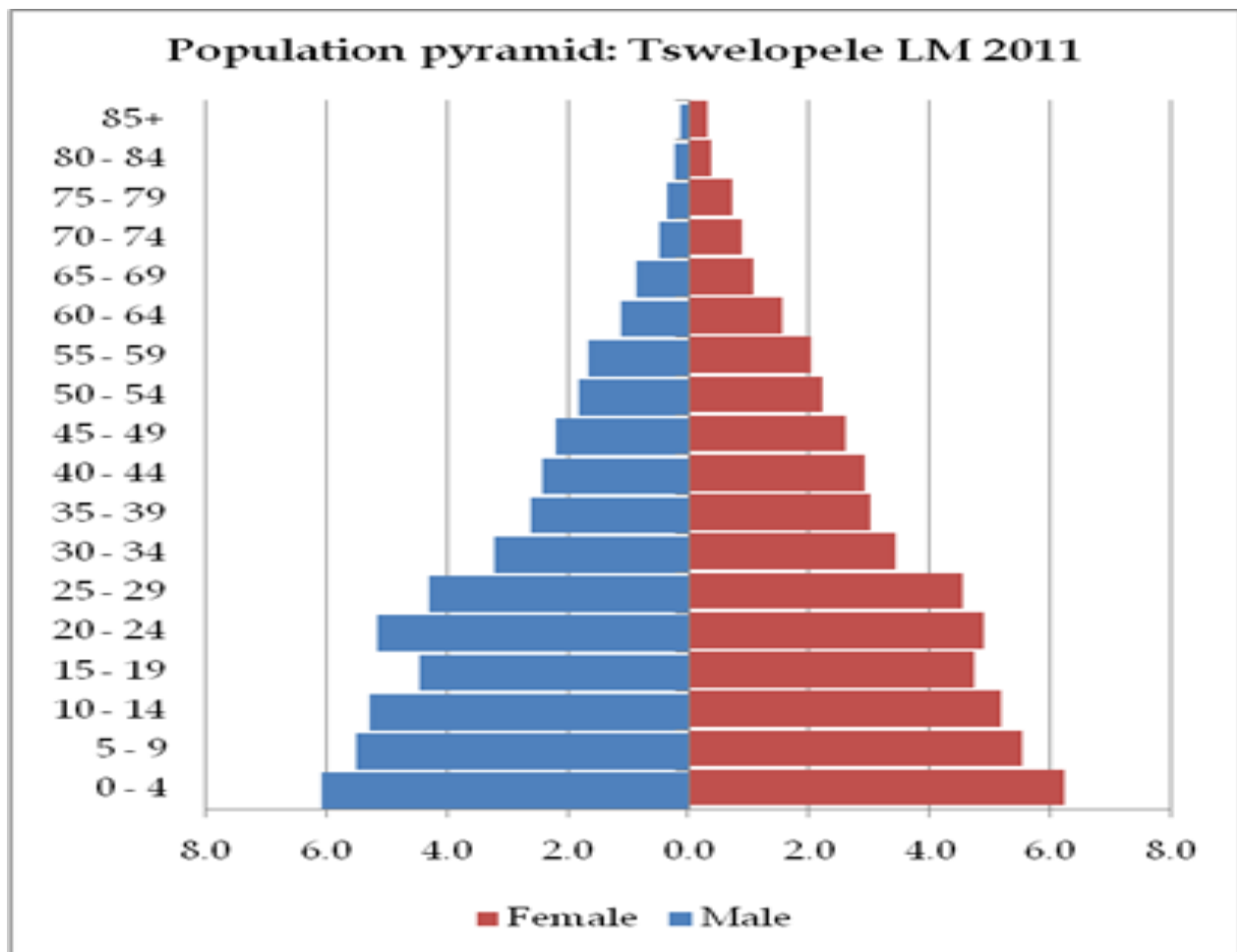
Analysis are made in terms of population per ward and that the most popular ward and which shows high population vacillations is ward 5, as per the above table the ward had a population of 15 745 people in 1996 and increased to 17 011 people in 2001, the statistics showed an enormous to 7 287 people in 2011 and this is due to the demarcation processes that took out extension 7 & 8 and the ward thereafter consisted of the farms only. As a result of demarcation processes undertaken every 5 years the municipality cannot make a clear analysis of population vacillations per ward to the local economic development abroad.

Figure 4: Population pyramid by age group and sex: Tswelopele LM, 1996,



2001 and 2011





Source: Statistics SA, Census, 1996, 2001 and 2011

The population pyramid displays that Tswelopele municipality has a young population. This is evident for the three census years (1996, 2001 and 2011) as the bulge is at the bottom, this shows that majority of people in the municipality are under 64 years. In 2011 the pyramid shows that fertility rates increased as the 0-4 Years show a bulge, and that more female children were born than male children. It is also evident that life expectancies are improving as the proportions of people 70 years and above are increasing over the years especially for females.

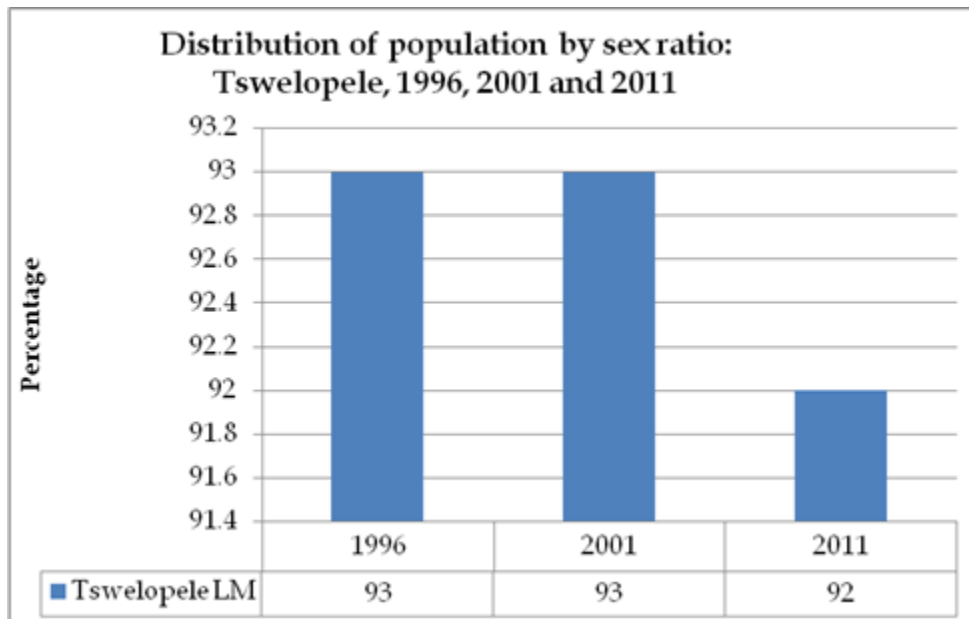
Table 3: Distribution of population-by-population group: Tswelopele LM, 1996 2001 and 2011

Population group	1996	2001	2011
Black African	47010	50969	43450
Colored	481	663	576
Indian or Asian	5	15	173
White	4018	2065	3301
Other population group	133		125

Source: Statistics SA, Census, 1996, 2001 and 2011

Table 2 shows that the Black African population dominates in the municipality. Indian/ Asian population increased from 5 in 1996 to 173 in 2011.

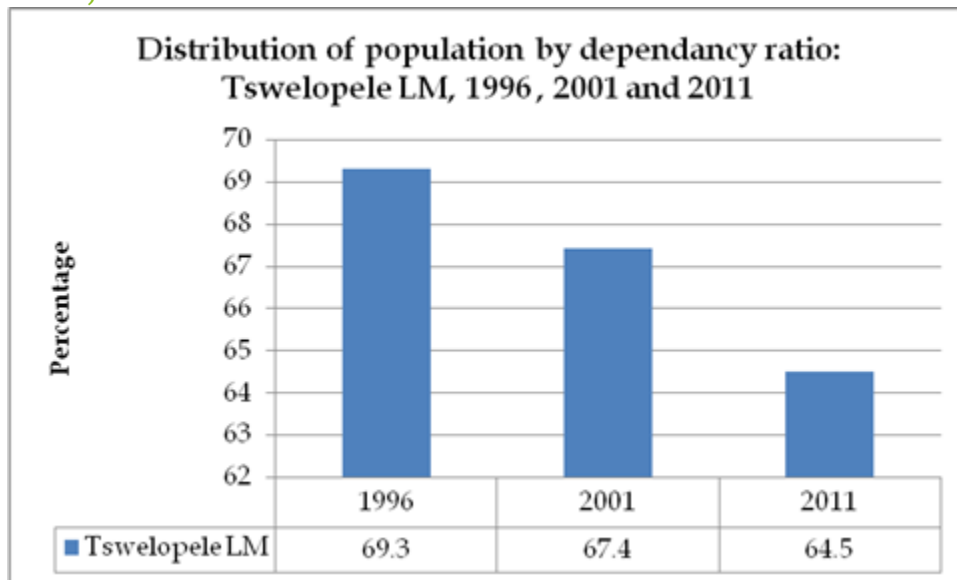
Figure 5: Distribution of population by sex ratio: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

The sex ratios show a decline from 93 to 92. This means that for every 100 females there are 92 males in the municipality. This was highlighted from the pyramid that there are more females than males.

Figure 6: Distribution of population by dependency ratio: Tswelopele LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

Table 4: Households Dynamics and average households' size

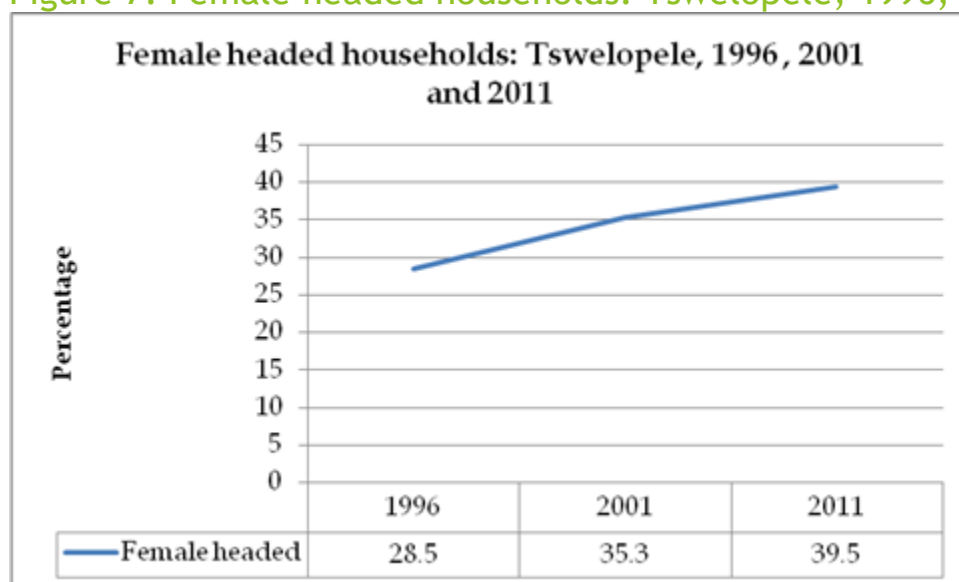
	Households	Household size
1996	11 360	4.5
2001	12 430	4.3
2011	11 992	4.0
2016	13 705	3.5

Source: Statistics SA, Census, 1996, 2001, 2011 and 2016

The number of households has declined from 12430 in 2001 to 11 992 in 2011 and increased to 13 705 in 2016 community survey as shown by table 3.

The decline in households is also confirmed by the decline in the average household size.

Figure 7: Female headed households: Tswelopele, 1996, 2001 and 2011

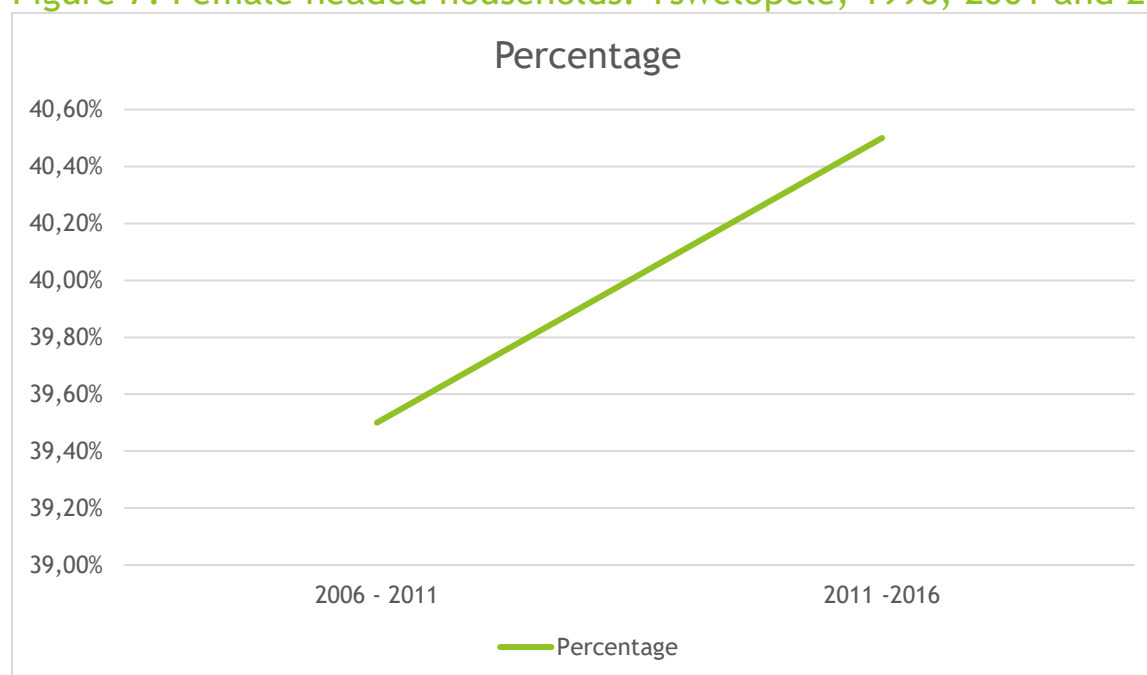


Source: Statistics SA, Census, 1996, 2001 and 2011

It is worth noting that the female headed households have increased from 28.5% in 1996 to 39, 5 in 2011 as identified in the above table.

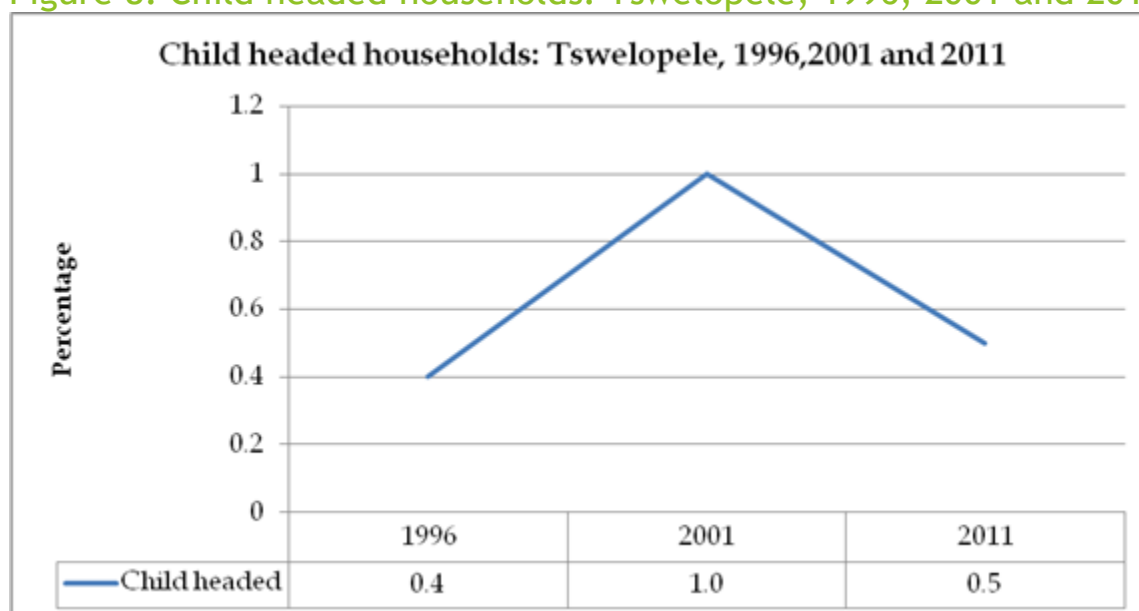
The chart below shows a slight in increase of about 1% in the total female headed from 2011 to 2016 period which is 40.5% of the total households in the municipality.

Figure 7: Female headed households: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001, 2011 and 2016

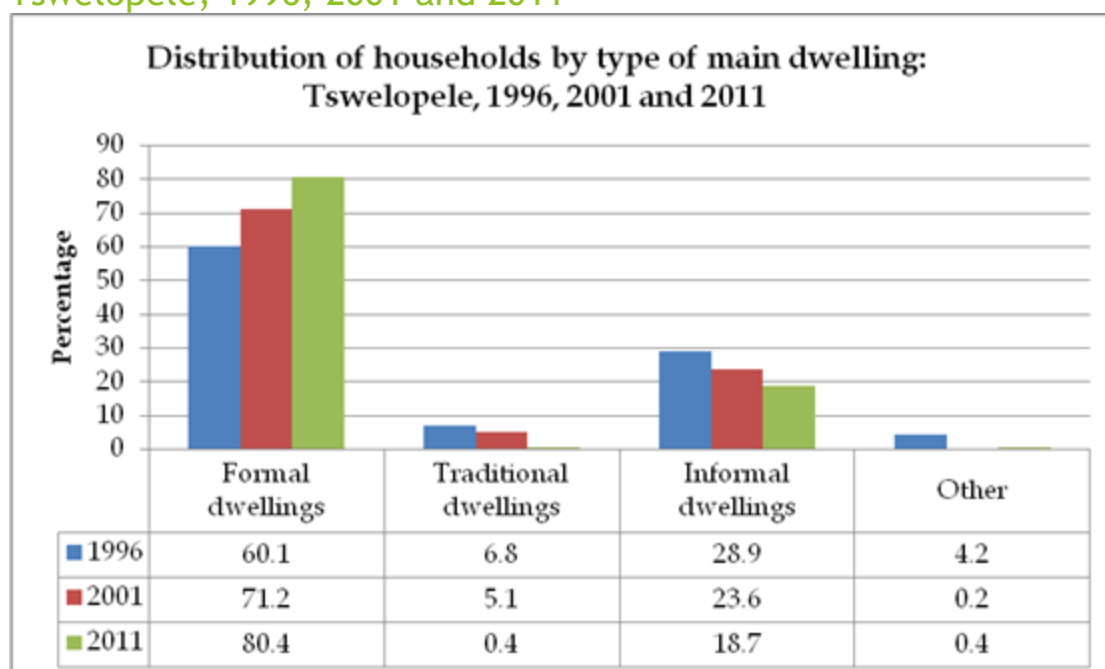
Figure 8: Child headed households: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

Child headed households declined by 50%. This is a good indicator as it shows the burden on social security. The 2016 community survey has shown a consistent rate of child – headed households as compared to 2011 sensors.

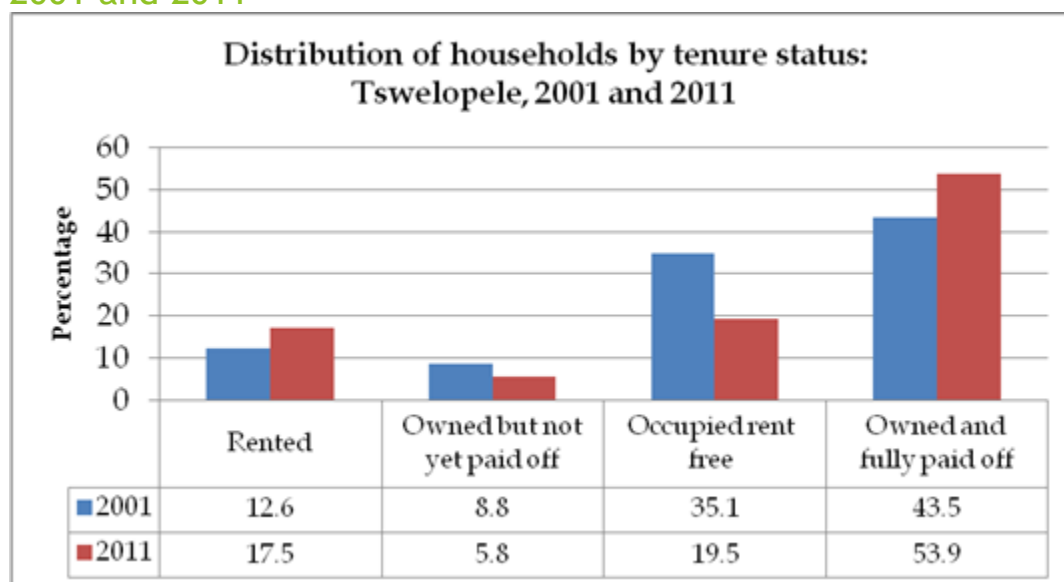
Figure 9: Distribution of households by type of main dwelling: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

The graph above shows the distribution of households by type of dwelling and the trend thereof; the informal dwellings declined from 28.9% to 23.6% of the total dwelling from 1996 to 2001 and continued to show a positive decline to 18.7% of the total dwelling in 2011. This shows commitment by the municipality in partnership with the provincial sector departments in eradicating informal dwelling in the municipality. This positive change means the municipality's revenue should be increasing due to an increase in a number of customers to be billed.

Figure 10: Distribution of households by tenure status: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

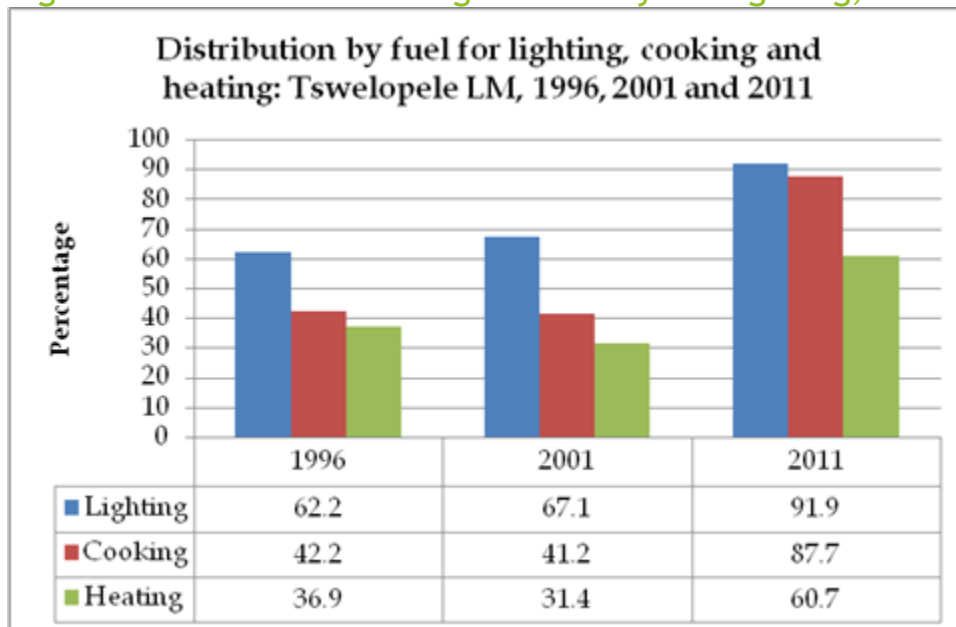
Formal dwellings have shown an increase where it represents 80% of the households. This is also confirmed by the steady increase in the houses that are owned and or being paid off as shown by table 12 above.

2.2 Basic services

The following table shows the improvements in the number of households using electricity for lighting. The percentage of households using electricity has increased significantly over the survey period in between 2001 - 2011.

The municipality is still committed to increasing the number of households through the electrification programme as detailed in this reviewed IDP document. Comparison of electrification with the district shows that Tswelopele has made significant progress of the number of years.

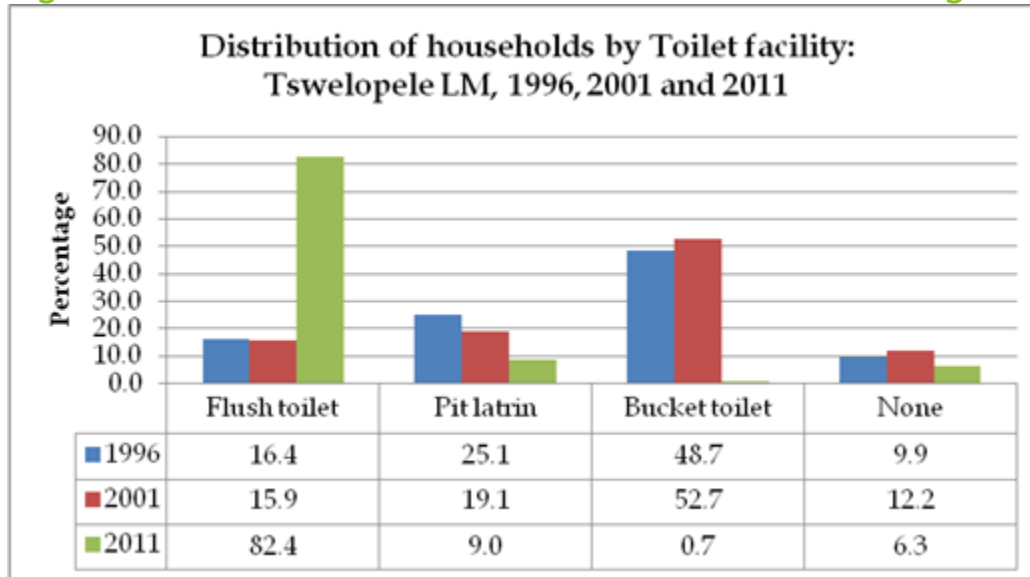
Figure 11: Households using electricity for lighting, cooking and heating



Source: Statistics SA, Census, 1996, 2001 and 2011

The municipality has managed to significantly decrease the percentage of households using bucket toilet from 49% in 1996 to less than a 01% in 2011. Though there are households with no toilet facility there is an improvement in the percentage of households that use flush and chemical toilets.

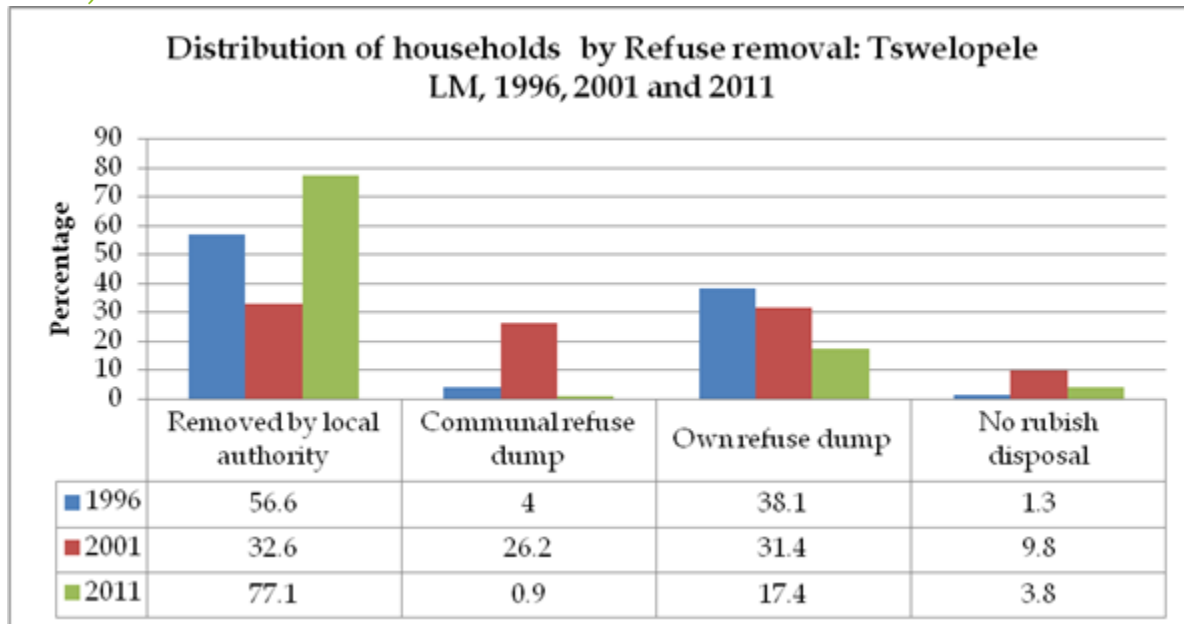
Figure 12: Households flush toilets connected to sewerage



Source: Statistics SA, Census, 1996, 2001 and 2011

Tswelopele local municipality has increased its refuse removal services to more households over the years. It is significant that this service has been extended to almost 77% of the total Tswelopele stakeholders by 2011.

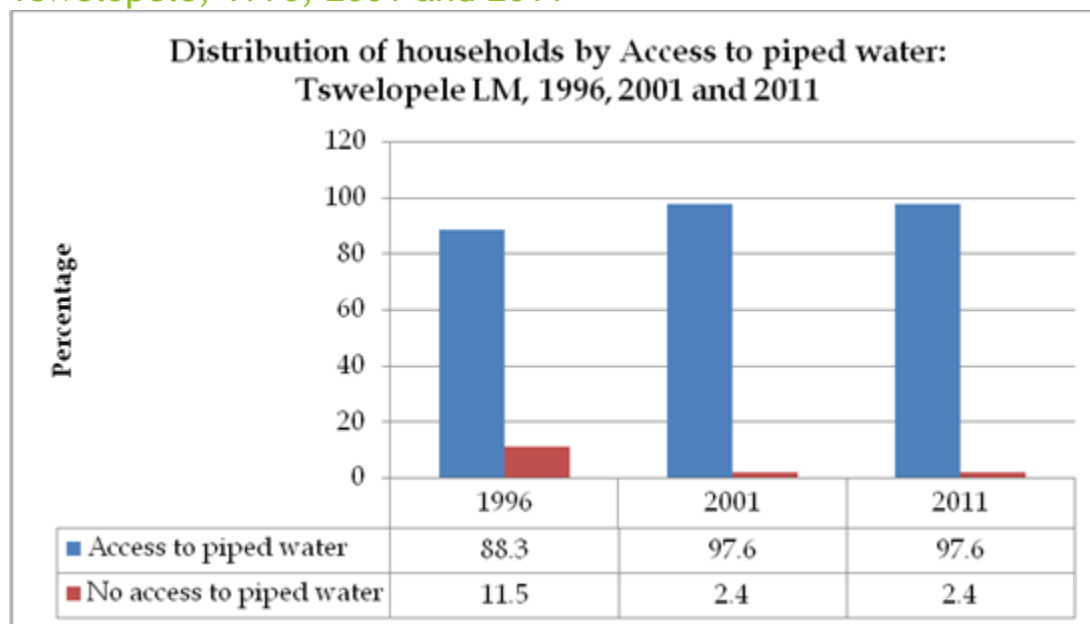
Figure 13: Distribution of households by refuse removal: Tswelopele, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

It is worth noting that the number of households with access to piped water increased significantly from 88% in 1996 to 98% in 2011 as shown below.

Figure 14: Distribution of households by access to piped water: Tswelopele, 1996, 2001 and 2011

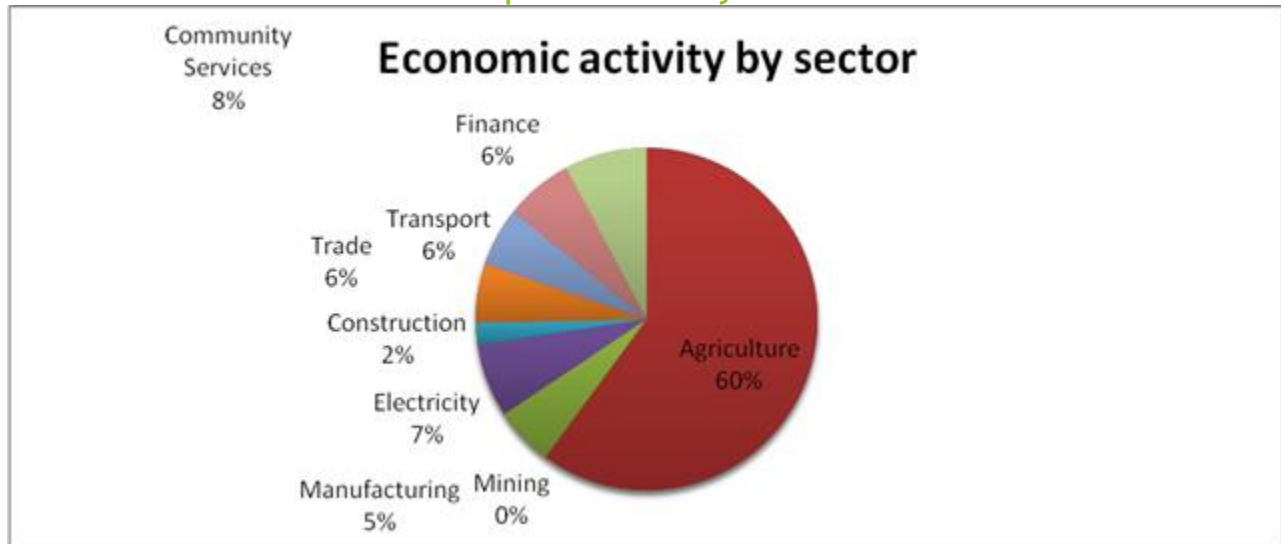


Source: Statistics SA, Census, 1996, 2001 and 2011

Economy

The contribution to the economy of the Tswelopele is captured in the Lejweleputswa District Municipality L.E.D Strategy 2016/2017. The economy of Tswelopele is largely driven by the Agricultural sector.

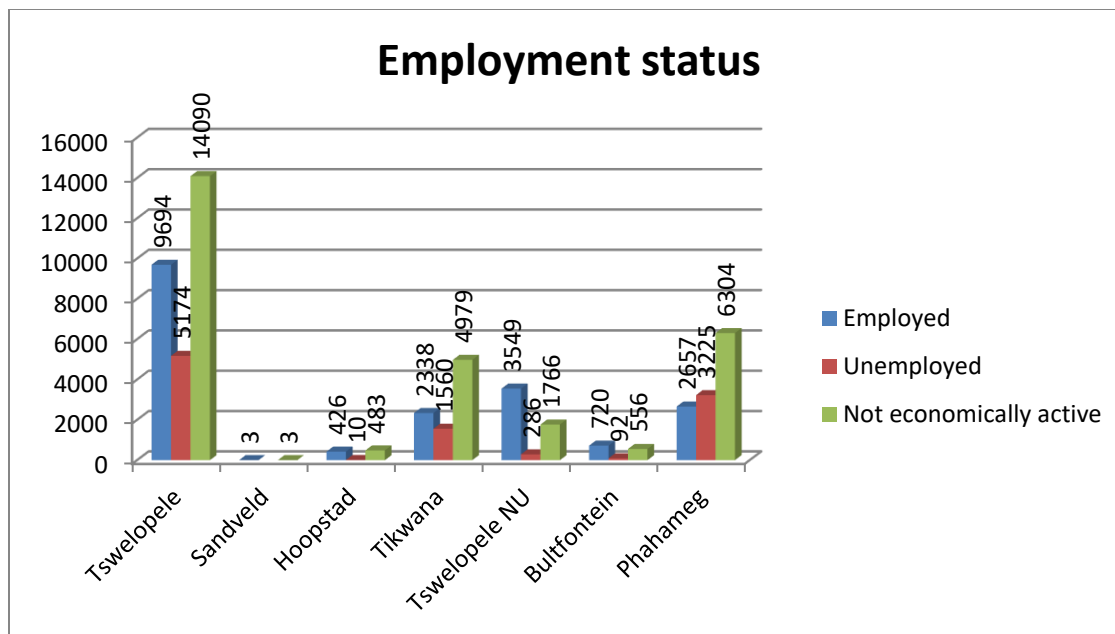
Sector contribution to Tswelopele economy



Source: Lejweleputswa District Municipality L.E.D STRATEGY

Employment Status

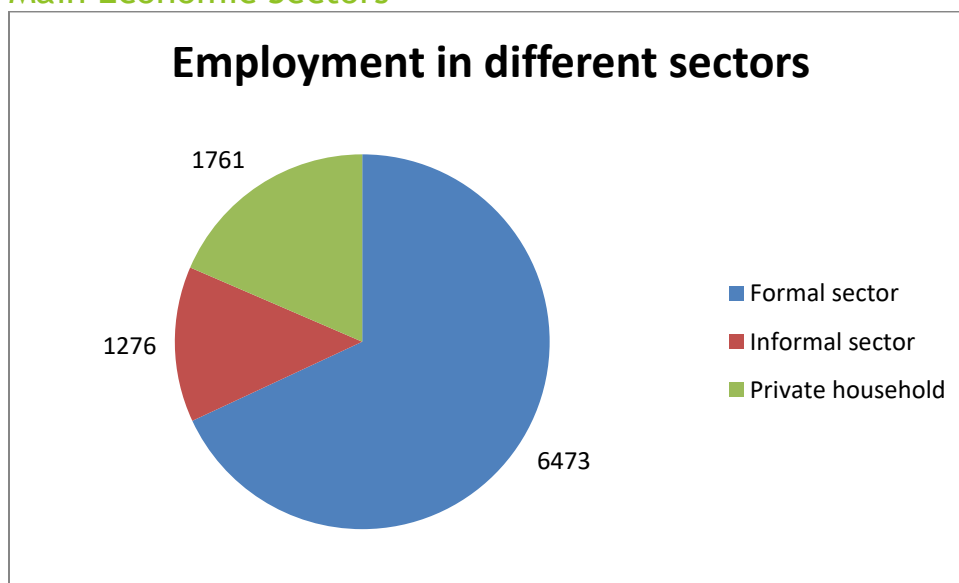
Employment status refers to whether a person is employed, unemployed or not economically active. The two categories of employment and unemployment together constitute the economically active category. The category of not economically active constitutes all those who are currently not regarded as part of the labour force e.g. scholars, housewives, pensioners, disabled, those not wishing to work, etc.



(Source: Stats SA, Census 2011)

The official unemployment rate in FS161 has gone down with a percentage of 9, 4 from 2001 till 2011 from 31.7% to 22.3% which shows that Government's priority of job creation is relieving the plight of the unemployed. The unemployment rate for the youth has even gone further down from 4.3% in 2001 to 27.7% in 2011 which is a total percentage of 12.6%. (IDP 2015/2016)

Main Economic Sectors

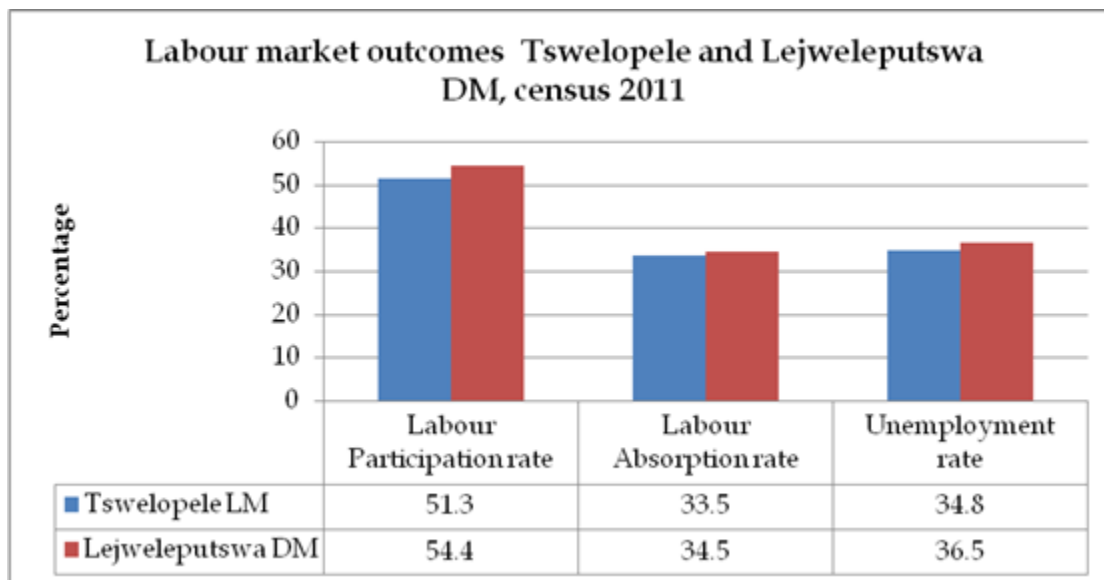


(Source: Stats SA, Census 2011)

Manufacturing

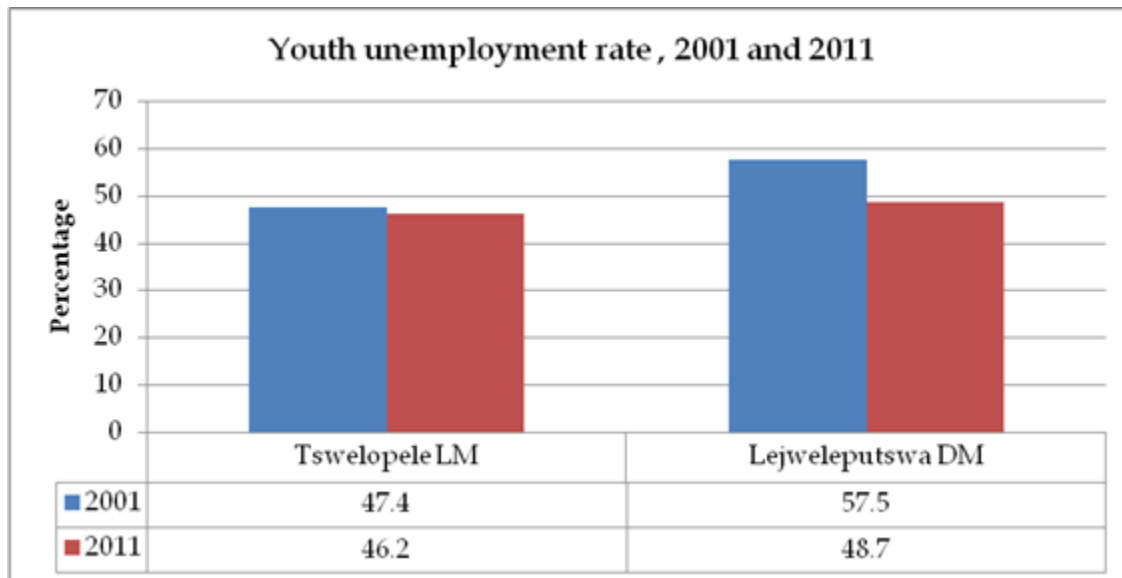
Bultfontein and Hoopstad have several mills (Gridco, Bultfonteinmeule and Hoopstadmeule), a tyre “factory”, and two feedlots for cattle. There is a company in Hoopstad (JM Trailers), where trailers are built (manufactured) and sold as a source of income. The construction sector is cyclical by nature and is sensitive to changes in interest rates

Figure 16: Labour market outcomes: Tswelopele and Lejweleputswa DM, 2011



Source: Statistics SA, Census 2011

Figure 16: Youth unemployment rate: Tswelopele LM and Lejweleputswa DM

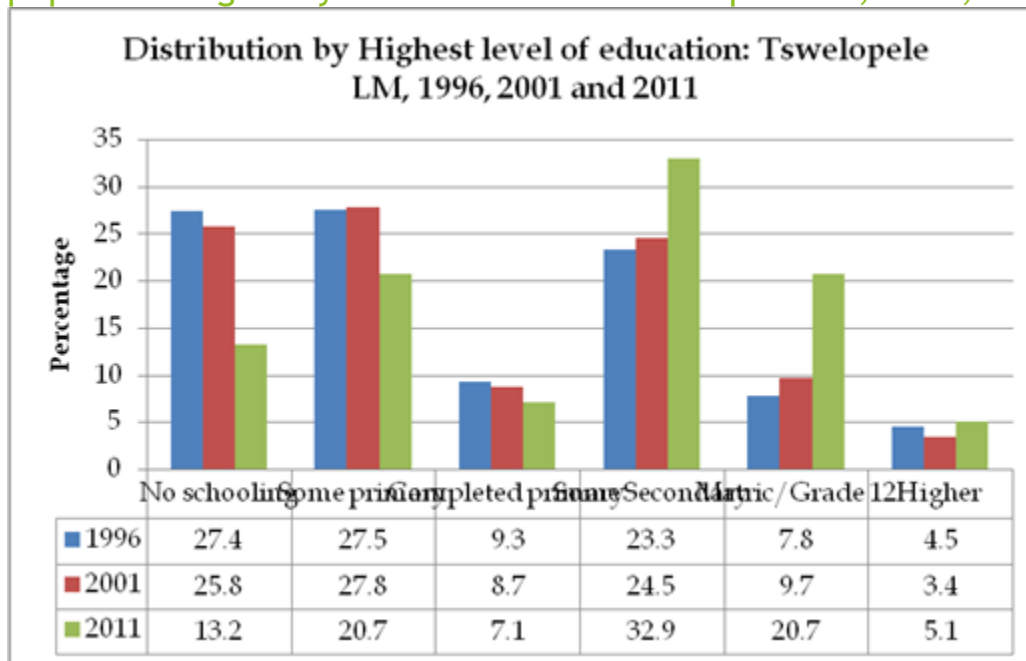


Source: Statistics SA, Census, 1996, 2001 and 2011

According to the above tables, the level of unemployment has decreased since 2001 to 2011 from 47.4% to 46.2, and 1.2%. This decrease in the context of unemployment in general is not good enough to absorb possible labour force.

The level of youth unemployed has generally been constant over the period from 2001 – 2011. Some of the youth may not be employed as they are of school going age. The need for sustainable economic development cannot be emphasised more as this high unemployment must be reduced.

Figure 16: Distribution of population by highest level of education of population age 20 years and above: Tswelopele LM, 1996, 2001 and 2011



Source: Statistics SA, Census, 1996, 2001 and 2011

Proportions of persons 20 years and above with no schooling decreased tremendously from 27% in 1996 to 13.2% in 2011. Persons who complete matric increased from just 8% in 1996 to 21% in 2011.

The table 14 above shows that more people are entering the schooling system but do not complete matric, whereas those who complete matric go on to attend institutions of higher learning. Tswelopele has to appreciate this dynamic in terms of potential recruitment of skills from pool of locally produced human resources.

3. POWERS AND FUNCTIONS OF THE MUNICIPALITY

Section 156(1) (a) of the Constitution provides that a municipality has authority over the local government matters listed in Schedules 4B and 5B. Tswelopele Local Municipality has derived these original powers from the Constitution itself. A municipality also has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its Schedules 4B and 5B functions.

The municipality has a policy on Delegation of Powers in terms of Section 59 of the Municipal Systems Act, 32 of 2000. These delegations have been adopted by the previous Council; the current municipal council is in the process to adopt the reviewed delegation of powers.

Section 59 of the Municipal Systems Act. The Section provides that a Municipal Council may in accordance with its system of delegation, delegate appropriate powers to any of the Municipality's political structures, political office bearers, Councilors, or staff members.

Councilors and officials of the Tswelopele Local Municipality as the key drivers of the Municipal processes do acknowledge and recognize the overriding significance of operating and running affairs of the municipality in accordance and in terms of the provision of the RSA Constitution, Municipal Systems Act, Structures Act, Municipal Finance Management Act, Regulations, Policies and Programmes as proclaimed by National and Provincial Government.

In terms of section 60 of Municipal Systems Act No. 32 of 2000. The following powers may, within a policy framework determined by the municipal council, be delegated to an executive committee or mayor only:

- a) Decisions to expropriate immovable property or rights in or to immovable property; and
- b) The determination or alteration of the remuneration, benefits or other conditions of service of the municipal manager or managers directly responsible to the municipal manager.

(2) The council may only delegate to an executive committee or executive mayor or chief financial officer decisions to make investments on behalf of the municipality within a policy framework determined by the Minister of Finance.

The following are the powers and functions:

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Air Pollution	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
Building Regulations	The regulation, through by-laws, of any temporary or permanent structure attached to the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections.
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity Reticulation	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
Fire Fighting Equipment	Planning, co-ordination and regulation of fire services and specialized firefighting services such as mountain, veld and chemical fire services; co-ordination of the standardization of infrastructure.
Local Tourism	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.
Municipal Airport (Landing Strip)	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
Municipal Public Transport	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Pontoons and Ferries	Pontoons and ferries, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments.
Storm Water	The management of systems to deal with storm water in built-up areas.

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
Potable Water	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
Amusement Facilities	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area.
Cemeteries, Funeral Parlours and Crematoria	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleaning	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of Public Nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Fencing and Fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Licensing of Dogs	The control over the number and health status of dogs through a licensing mechanism.
Licensing and Control of Undertakings that Sell Food to the Public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local Amenities	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
Local Sports Facilities	The provision, management and/or control of any sporting facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal Abattoirs	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.
Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street Lighting	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions

The Municipal manager as head of administration of a municipality is, subject to the policy directions of the municipal council, is responsible for—

- a) the formation and development of an economical, effective, efficient and accountable administration—
- b) equipped to carry out the task of implementing the municipality's integrated development plan in
 - i. accordance with Chapter 5;
 - ii. operating in accordance with the municipality's performance management system in accordance with Chapter 6; and
 - iii. responsive to the needs of the local community to participate in the affairs of the municipality;
- c) the management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality;
- d) the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan;
- e) the management of the provision of services to the local community in a sustainable and equitable manner;
- f) the appointment of staff other than those referred to in section 56 (a), subject to the Employment Equity Act, 1998 (Act No. 55 of 1998);
- g) the management, effective utilisation and training of staff;

- h) the maintenance of discipline of staff;
- i) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation;
- j) advising the political structures and political office bearers of the municipality;
- k) managing communications between the municipality's administration and its political structures and political office bearers;
- l) carrying out the decisions of the political structures and political office bearers of the municipality;
- m) the administration and implementation of the municipality's by-laws and other legislation;
- n) the exercise of any powers and the performance of any duties delegated by the municipal council, or sub delegated by other delegating authorities of the municipality, to the municipal manager in terms of section 59;
- o) facilitating participation by the local community in the affairs of the municipality;
- p) developing and maintaining a system whereby community satisfaction with municipal services is assessed;
- q) the implementation of national and provincial legislation applicable to the municipality; and
- r) The performance of any other function that may be assigned by the municipal council.

As accounting officer of the municipality the municipal manager is responsible and accountable for—

- a) all income and expenditure of the municipality;
- b) all assets and the discharge of all liabilities of the municipality; and
- c) Proper and diligent compliance with the Municipal Finance Management Act.

4. PROCESS FOLLOWED TO DEVELOP THE IDP

PARTICIPATION

The Local Government: Municipal Systems Act 32 of 2000 prescribe that the council of a municipality to encourage the involvement of the local community and to consult the local community about (i) the level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider and (ii) the available options for service delivery. The law places special emphasis on gender equity.

It instructs municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority. The law further accords members of the local community the right to (i) contribute to the decision-making processes of the municipality and (ii) submit written or oral recommendations, representations and complaints - to the municipal council or to another political structure or a political office bearer or the administration of the municipality.

Furthermore, residents have the right to be informed of decisions of the municipal council affecting their rights, and property. Tswelopele Local Municipality makes every effort to ensure maximum participation by members of the local community in the development of the IDP. Communities are consulted rigorously as per the IDP process plan and public consultation schedule. The process included the interaction with communities at ward levels and interactions with other groups (rural communities, business and youth) which represented all towns of our municipality.

Tswelopele Local Municipality strives to develop the IDP in an effective manner and ensuring the inclusion of all strategic plans and alignment. It is crucial to note that the IDP is the single inclusive planning process within which other processes must be located. Through the IDP process the municipality is informed about the problems affecting its municipal area and is also guided by information on other sources.

The municipality adopted the IDP/Budget Process Plan on the 31 August 2022. To assist in understanding our IDP, it is important to have knowledge of the process that we followed to compile and review our IDP. The district framework provides the linkage and binding relationship between the District and Tswelopele Local Municipality. The Process Plan was adopted with due cognizance of the IDP District Framework Plan adopted by the district which seek to guide Integrated Development Planning for the District as a whole. During this time the process involved councilors, officials, and other structures.

The development and review of the 2023/ 24 IDP comprises of five phases outlined as follows:

PHASE1: ANALYSIS

During this phase an analysis of the existing problems faced by the community in a municipal area is conducted. The issues normally range from lack of basic services to crime, deteriorating infrastructure and unemployment. The identified problems are considered and prioritized according to levels of urgency and /or importance thus constituting the key development priorities, it is important that in the Ward, they need not focus only on the symptoms but rather the cause of problems in order to make informed decision on priorities and targets. The people affected should be involved in determining the problems and priorities. It is important to determine the key development priorities, due to the fact that the municipality will not have sufficient resources to address all the issues identified by different segment of the community. Priorities assist the municipality to allocate scarce resources to those issues highlighted as more important and/or urgent. Stakeholder and community participation is very critical in this phase.

PHASE 2: STRATEGIES

Once the municipality has determined the key development priorities affecting the people of the area/ward and the causes thereof, strategy formulation commences, which brings into play the critical managerial issue of how to achieve the target results in light of the municipality's situation, needs and prospects. Strategies constitute the game plan or map to assists the municipality to progress from where it is to where it wants to be.

GAP Analysis and Strategies

The first step is to assess the gap between the current reality in terms of development and the provision of service, and where the municipality desires to be in terms of its vision and mission. The next step is to identify strategies to bridge the gap, this is done as follows:

Key performance areas (KPA's) are identified and are those areas in which the municipality has to excel to accomplish the vision and mission. KPA's are broad areas of focus.

Development objectives are formulated in terms of the identified key development priorities and are linked to the KPA's.

PHASE 3: PROJECTS

This phase is a formulation of projects proposal and programme to ensure that the objectives and targets of the project deliverables are aligned, and remain aligned with the outcomes of the project within the municipality.

- ☐ Key performance area
- ☐ Development objectives
- ☐ Key performance indicators
- ☐ Projects

- ☐ Ward
- ☐ Source of funding
- ☐ Performance Target/financial year

The co-coordinated and integrated management of a key issue that brings change and states that the aims of a national performance management transformation in the organization and achieve benefits of strategic importance. The White Paper on Local Government states that the aims of a Performance Management System is to monitor the effectiveness of development and delivery strategies adopted by council and ensure that scarce resources are utilized efficiently.

PHASE 4: INTEGRATION

During this phase the IDP Technical Committee, IDP Management Committee and IDP Representative Forum should ensure that total integration has been achieved in terms of the following:

- ☐ All identified projects and sectoral operational business plans comply with the municipality's strategies (KPA's and development objectives) resource framework
- ☐ All the identified sectoral operational business plans and projects are aligned with provincial and national sector department's plans and programmes to secure funded mandates from national and provincial departments.
- ☐ In the case of multi-disciplinary projects such as poverty alleviation, gender equity, HIV/Aids prevention, environmental management, disaster management and local economic development, all the relevant stakeholders are involved.

PHASE 5: APPROVAL

During this phase the municipality should do everything in its power to ensure support for the implementation of the IDP by all stakeholders involved or affected by it. All stakeholders must have access to the draft IDP and allowed to articulate their comments to avoid that the process becomes an endless exercise. This is done within 21 days as required by the Municipal Planning and Performance Management Regulation 2001. The Municipality adopts the final IDP and in terms of the Municipal Systems Act, a copy of the IDP as adopted by Municipality must be submitted to the MEC for Local Government within ten (10) days. The MEC for Local Government may, within 30 days of receiving the IDP, request the municipality to amend or adjust the IDP in accordance with the MEC proposals. Within 14 days after the adoption of the IDP in terms of subsection (1) or (3) a. Notice to the public is published.

- i. On adoption of the plan and
- ii. The copies of the plan are available for public inspection/read at specified places. E.g. all municipal offices, Libraries and the website.

The development of the IDP is done in consideration of applicable legislation and ensuring that Community Participation take a lead and turning around the Municipal Planning Strategy. When reviewing the IDP the following stakeholders cannot be overlooked:

- The Council;
- The Mayor & EXCO Members
- Ward Committees

- Municipal officials;
- Community Development Worker (CDW)
- Municipal Manager
- IDP Manager;
- IDP Steering Committee;
- IDP Management Committee
- IDP Representative Forum;
- Government Departments
- Community members & individual

THE IDP/BUDGET PUBLIC PARTICIPATION MEETINGS CONDUCTED BY THE MUNICIPALITY

The Municipal Systems Act of 2000 indicates that Council has the duty to encourage the involvement of the local community, consulting the community about the level of quality, range and impact of municipal services provided. Community members have the right to contribute to the decision-making processes of the municipality and to be informed of all decisions and affairs of the municipal Council. The Act further encourages the community members to participate in the development and review of the IDP including other developmental issues through various mechanisms and concepts such as Community Based Planning. Communities are afforded the opportunity to identify their developmental needs.

The Importance of conducting Public Participation

The following are some of the key reasons:

- Active participation of local residents is essential to improved democratic and service delivery accountability
- It enhances social cohesion as communities recognize the value of working in partnership with each other and with the municipality,
- It enhances effectiveness as communities bring understanding, knowledge and experience essential to the regeneration process
- It enables government policies and programmes to be relevant to local communities
- It gives residents the opportunity to develop the skills and networks that are needed to address social exclusion and criminality
- It promotes sustainability as community members will have the ownership of all issues raised

Process followed

The municipality developed a schedule of community engagements with dates and venues reflected. Different methods were used to engage the public to make inputs into the IDP and budget.

STAKEHOLDERS	WARD	DATE	TOWN	VENUE	TIME
IDP Steering Committee Meeting		20 April 2023	Bultfontein/Hoopstad	Pan Palace	10:00
IDP Representative/Stakeholders Forum	All	25 April 2023	Bultfontein	Hoopstad Town Hall	11:00
IDP AND BUDGET MEETING WITH COMMUNITY	6 & 8	2 May 2023	Hoopstad	Relekile Secondary School	16:30
IDP AND BUDGET MEETING WITH COMMUNITY	7&9	3 May 2023	Hoopstad	Tikwana Stadium	16:30
IDP AND BUDGET MEETING WITH COMMUNITY	All	4 May 2023	Hoopstad	Hoopstad Town Hall	16:30
IDP AND BUDGET MEETING WITH COMMUNITY	1	5 May 2023	Bultfontein	Rainbow High School	16:30
IDP AND BUDGET MEETING WITH COMMUNITY	2	8 May 2023	Bultfontein	Phahameng Hall	16:30
IDP AND BUDGET MEETING WITH COMMUNITY	3	9 May 2023	Bultfontein	Hoopstad Town Hall	16:30
IDP AND BUDGET MEETING WITH COMMUNITY	5	10 May 2023	Bultfontein	Restoration Church	16:30
IDP AND BUDGET MEETING WITH COMMUNITY	4	11 May 2023	Bultfontein	Bultfontein Town Hall	16:30
IDP AND BUDGET MEETING WITH COMMUNITY	9	14 May 2023	Bultfontein	Sommerville	10:00
IDP AND BUDGET MEETING WITH COMMUNITY	9	07 May 2023	Hoopstad	Hanover Combined School	13:00

Formal invitations to other relevant stakeholders were issued beforehand. Public participation engagements were conducted as per the amended schedule and members of the community are encouraged to attend all municipal meetings. A community-based approach is employed in order to solicit as much inputs from the community as possible.

IDP PROCESS PLAN TIME-FRAMES AND ACTIVITIES

EVENTS	DATES
IDP & Budget Steering Committee to deliberate on draft IDP Process Plan <ul style="list-style-type: none"> Review Implementation Prepare full IDP process 	August 2022
Presentation to Council for Adoption	August 2022
<ul style="list-style-type: none"> Advertisement of the IDP Process Plan to members of the public Submission to PT and NT 	September 2022
Budget Steering Committee Meetings	Monthly from September 2022
IDP Representative Forum <ul style="list-style-type: none"> Presentation of Situational Analysis IDP Vision and Mission 	November 2022
IDP and Budget Steering Committee	January 2023
Institutional Strategic Planning Session	February 2023
IDP Rep Forum <ul style="list-style-type: none"> Presentation of the draft IDP and Budget ahead of public participation process Prioritised Projects and Programs Draft Revised Analysis Draft Revised Objectives and Strategies Draft Projects and Programmes linked to budget 	February 2023
IDP and Budget Steering Committee Meeting <ul style="list-style-type: none"> Confirm contents of the IDP and Budget, and consider inputs from the Rep Forum 	March 2023
Table Draft IDP/Budget Council	March 2023
21 Days Advertisement Period for public comments	April 2023

Submission of draft IDP to COGTA Submission of draft IDP, Draft Budget to PT and NT	April 2023
Provincial IDP Assessment Week	April 2023
IDP/ Budget Road-shows	April 2023
IDP/ Budget Bilateral	April–May 2023
Review progress – IDP and Budget Steering Committee <ul style="list-style-type: none"> Public participation programme & comments received Present final draft to be adopted by council 	April 2023
Council adopts 2023/24 IDP Review - Submit copy of IDP to COGTA Council adopts 2023/24 IDP Review - Submit copy of IDP to NT and PT Council approves 2023/24 Budget – Submit a copy to NT and PT	May 2023
Drafting of Service Delivery and Budget Implementation Plan(SDBIP)	May 2023
Submit draft SDBIP within 14 days after approval of the Budget	June -July 2023
Approval of SDBIP within 28 days After adoption of the Budget	June -July 2023
Signing of MM and Section 57 Managers Performance agreements	June 2023
Publicize SDBIP and Performance Agreements within 14 days after the approval	June -July 2023

5. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

PURPOSE OF THE SPATIAL DEVELOPMENT FRAMEWORK

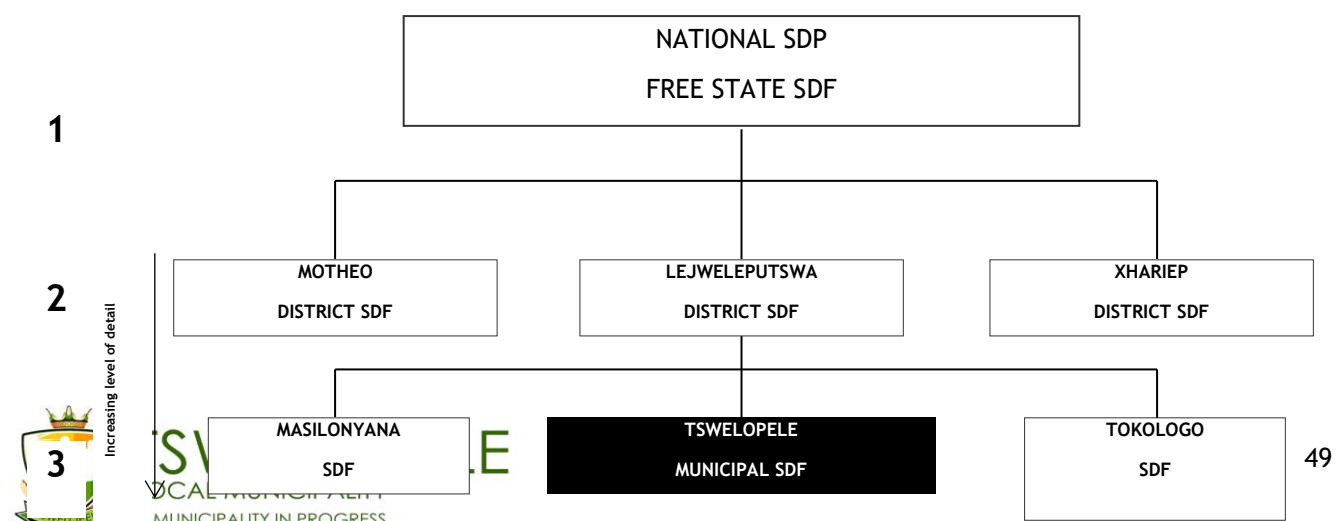
The main purpose of the SDF is to guide the form and location of future physical development within a municipal area in order to address the imbalances of the past. The urban environments of South Africa are characterized by unsustainable urban forms, which have been shaped by Apartheid planning that was integrally linked to blueprint or “master” planning.

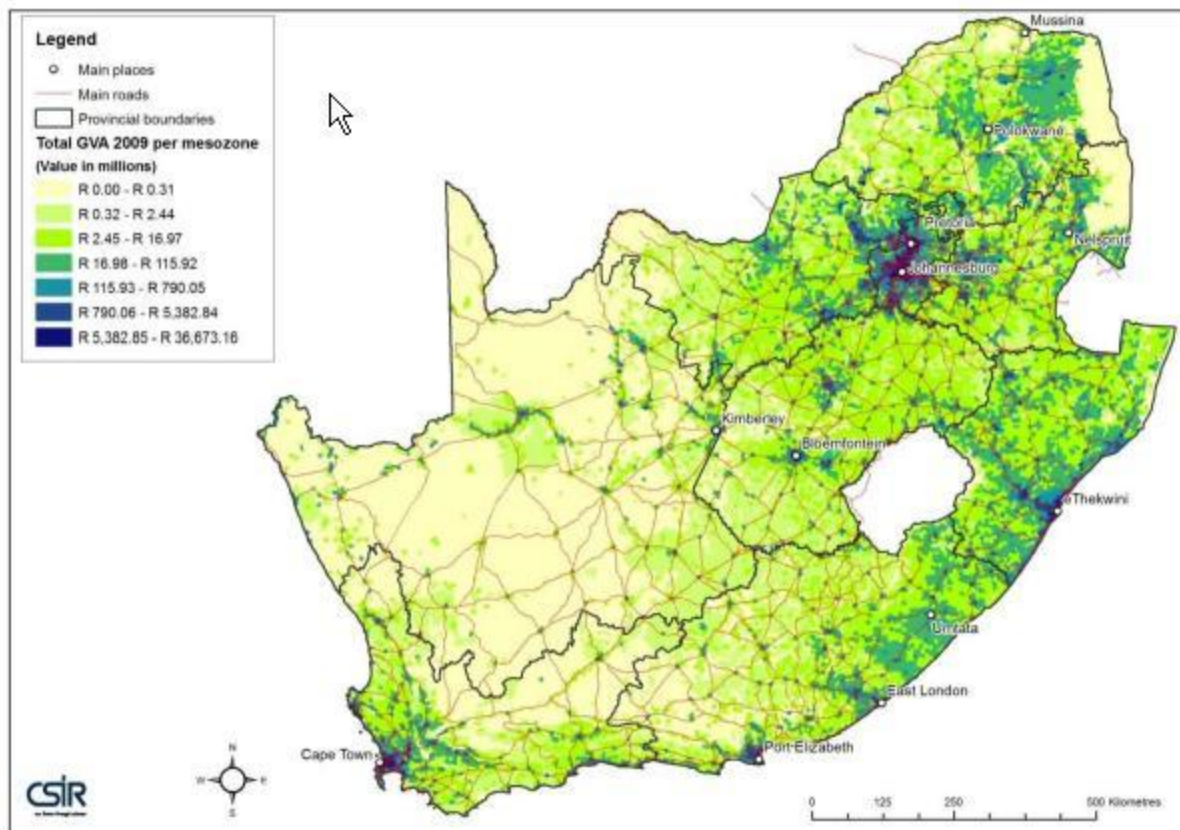
Government realized that these inequalities needed to be addressed and adopted a new system of spatial planning. The new system requires every municipality to have an indicative plan (SDF) showing desired patterns of land use, directions of growth, may delineate urban edges, indicate special development areas and conservation-worthy areas as well as a scheme (Land Use Management System) recording the land use and development rights and restrictions applicable to each erf in the municipality. The former has a legal effect of guiding and informing land development and management and the latter has a binding effect on land development and management.

LINK BETWEEN THE SDF AND THE IDP

The Spatial Development Framework is not an isolated document that guides development within a Municipality however it is aligned with the Integrated Development Plan and the Budget of a municipality. The integrated development plan phases its projects and dynamics of Municipal planning and compliance on an annual basis whereby the Spatial Development Framework is 5year spatial planning that guides and the planning, growth and development therefore the Spatial Development framework becomes the spatial vision and representation of the Integrated Development Framework.

Tswelopele Local Municipality’s Integrated Development Plan is also aligned with relevant sector plan / frameworks that deals holistically with the development and infrastructure pattern that are linked with the annual budget as well as development project of the Municipality. It is crucial that the Integrated Development Plan and the Spatial Development Framework be aligned not only with the development of the Municipality but also with the strategic document of the district, Provincial and National government in order to impact meaningfully on future and planned development patterns.





Map illustrates Tswelopele Municipality as having significant levels of gross valued added compared to most rural Municipalities that do not have large urban concentrations, e.g. Bloemfontein; mining activity, e.g. Welkom and Free State gold fields; or large irrigation schemes, e.g. the Vaal Harts scheme in Phokwane Municipality. Peaks of around R16.97 GVA / 50km²/pa around Hoopstad and R2.44 / 50km²/pa around Bultfontein are indicated.

Implications for Tswelopele Municipality

The Municipality's economic base comprises agriculture, particularly intensive grain farming;

- Industrial opportunities flowing from this include:
- Agro-industry such as milling;

Existing supply chains via the grain silos and road and rail network to major urban centres and export ports which could assist emerging farmers, progressing through the stages identified in the CRDP.

Comprehensive Rural Development Program (2006) (CRDP)

The CRDP intends to create vibrant equitable and sustainable rural communities and contribute to achieving 30% black ownership of the country's "agricultural" land. It includes using spatial grants such as NDGP to help revitalise rural towns and strengthen their roles as rural service centres. The CRDP will also contribute to upgrading rural infrastructure including roads, electricity, water and telecoms. It focuses on:

- Agrarian transformation:
- Livestock farming and related value chain development;

- Cropping and related value chain development;
- Rural development:
- Establishing business enterprises, agric-industries, co-operatives and market places in rural settings;
- Empowerment of rural communities especially women and youth through facilitating strong organisations and institutional capabilities;
- Capacity building by training rural communities in technical skills, climate change, soil erosion, adverse weather conditions and natural disasters;
- Revitalising old and creating new economic, social and information com
- Medication infrastructure and public amenities and facilities in villages and small rural towns;
- Beneficiaries of the CRDP should include:

Cat. 1: Landless households

Cat. 2: Commercial ready subsistence producers

Cat. 3: Expanding communal smallholdings?

Cat. 4: Well established black commercial farmers

Cat. 5: Financially capable, aspirant black commercial farmers.

Implications for Tswelopele Municipality

Tswelopele has a vibrant agricultural economy in which participation in management and ownership levels could be broadened through:

More structured access to commonage land particularly that with cropping potential; Partnerships with co-ops to assist with value chain management; Equity share and other measures to ease access to commercial farms; and, Access to well-located commercial land and business space in villages and towns.

Free State Provincial Growth Development Strategy

The Free State PGDS records the provincial mandate as “a prosperous province and that fulfils the social needs of all of the people” (PGDS). Highlights include:

- 10.6% of national land area
- 6.4% of national population (2.95m – 3m)
- 4.9% of GDP (underperforming relative to population share)
 - 1980 – 9%
 - 1990 – 6%
 - 2002 – 5%

This decrease is attributed to the decline in mining on the Free State gold fields.

- Key economic activities include:

- Agriculture;
- Tourism;
- Agro-processing;
- Mining.

Important indicators include:

-
- Unemployment - 39% (SA 41%)
 - Poverty - 49%
 - HDI - 0.67 (SA 0.69)
 - Functional Literacy - 69.2%
 - Population Growth - 1.12% - 0.76 (declining) population
 - Urbanised – 71.7%

GDP

Employment Economy

- Mining 21.5% 18.2 – 20.1%
- Manufacturing 18.7% 19.5 – 9.7%
- Agriculture –

- All population groups are migrating out of province especially white and black youth (p.96 PGDS)
- HIV rates highest in SA.
- Casual / informal sector only opportunity for many of the urban poor.

Implications for Tswelopele Municipality

Neither Bultfontein nor Hoopstad feature as key towns in the PGDS.

- **Policy Goals 2005 – 2014 (10 years)**
- **Provincial SDF**

Tswelopele doesn't feature as a key focus area in tourism, agricultural, mining or manufacturing categories but on the local level agriculture and tourism is a key economic feature.

AND HISTORICAL BACKGROUND

3.1.1 Tswelopele

Tswelopele Local Municipality is a category B municipality in terms of the Municipal Structures Act, 1998 (Act 117 of 1998) and its key functions are the provision of basic services to the communities as required by Part B of Schedule 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act 106 of 1996).

Tswelopele Local Municipality is situated in the central Free State about a 100 km north west of Bloemfontein and covers an area of 6 506.68 km². It is in the Lejweleputswa District Area comprising of Bultfontein, Phahameng, Hoopstad, Tikwana and their surrounding rural areas. Tswelopele Local Municipality is the third largest municipality in the Lejweleputswa District Municipality which comprises of 5 Local Municipalities.

According to the Free State Growth and Development Strategy 2013, Tswelopele Local Municipality has 2.168 farms (19% of the district) and 12.299 erven (8% of the district). The Municipality is fairly rural and its economic activity is largely based on agriculture and social services.

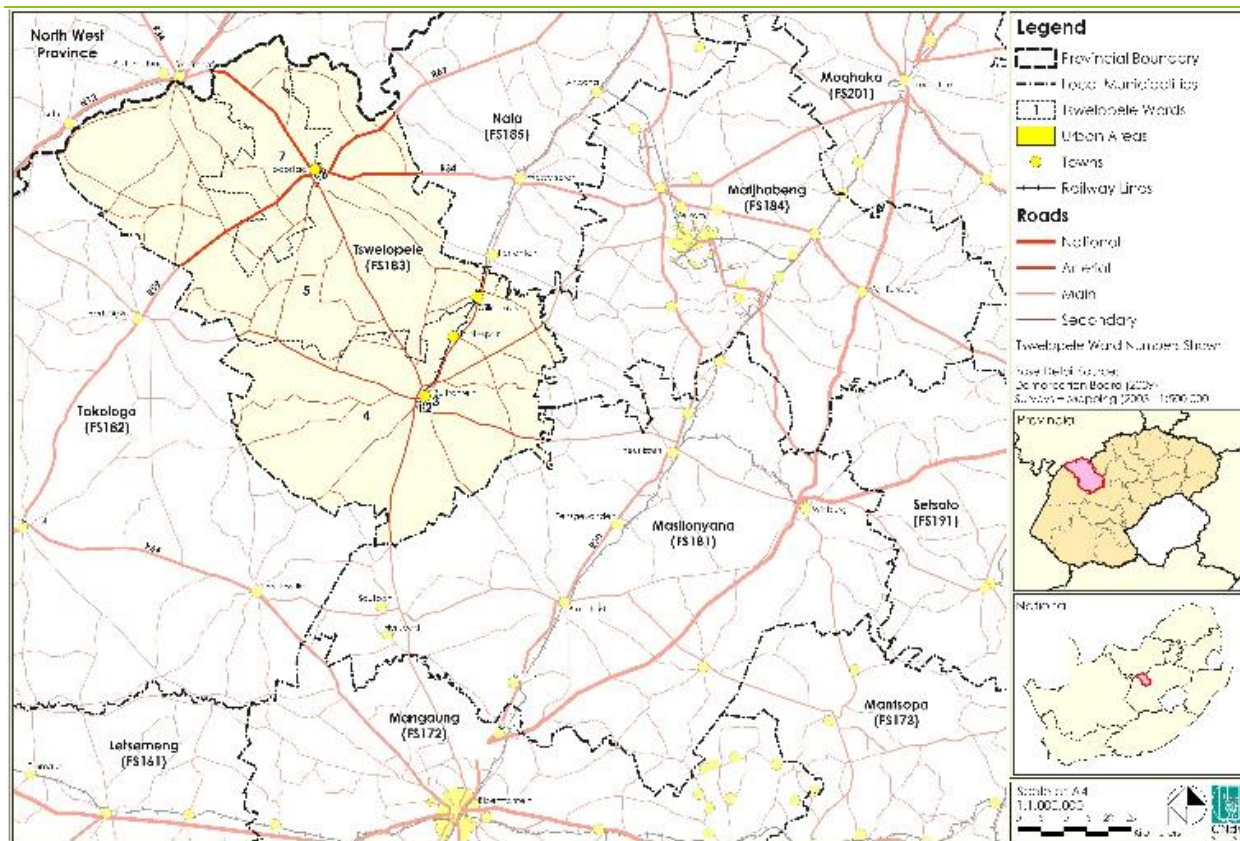
The Municipality comprises of the two (2) towns namely Bultfontein / Phahameng and Hoopstad / Tikwana. Surrounding the Municipality are agricultural farms that are largely maize and livestock farming.

3.1.2 Bultfontein/Phahameng

Bultfontein/Phahameng is located at the connection of R700, R708, R710 and R719. It was founded in 1874 when a strong fountain sprang on a hill and was first part of the farm Kameeldoorns. Bushmen, settlers and wild animals came to drink from the fountain. Farm Bultfontein was first owned by Andrew Murray before it became a town. The earliest township was called Marantha due to apartheid was relocated to a distant location now called Phahameng. Bultfontein is in a farming district that gets water from the Sand –Vet irrigation system. 10km east of the town there is farm Rondepan where one of farming activities includes cultivation of cut flowers.

3.1.3 Hoopstad/Tikwana

Hoopstad/Tikwana rich maize producing centre is situated on the R700 highway between Bloemfontein and the North West Province. The town is located near the Bloemhof Dam which is situated on the Vaal River. This town was founded in 1876 and named Hauptstad after Mr Haupt who was a surveyor. The translation of Hauptstad from Afrikaans means Capital and since this was not a true reflection of the town it was therefore renamed Hoopstad which means “Hope City” was established on the one side of the large farm Kameeldoorns with Bultfontein on the other side.







HIERARCHY AND ROLE OF THE SETTLEMENTS

- Tswelopele exhibits a balanced settlement hierarchy comprising two towns:
 1. Bultfontein: 23,365 people;
 2. Hoopstad: 16,033 people; and,
 3. A large rural population of about 20,000 mostly in on-farm staff villages, some of them sizeable.
- A high quality of staff housing is evident on most of the farms with dwelling units in the order of 60-80m² often double the size of most RDP houses.
- However, there is also evidence of a considerable number of vacant or demolished staff housing, testimony to the significant off-farm migration that has occurred.
- Bultfontein and Hoopstad are agricultural service centres and part of a larger regional settlement network that complies well with Christallers Central Place Theory. Other towns in this network include Christiana and Boshoff in the west, Hertzogville, Bloemhof, Wesselbron, Theunissen and Brandfort. All of these towns are between 40 and 60kms apart.

Implications for the SDF

The settlement pattern of the Municipality should be consolidated at the two main towns of Hoopstad and Bultfontein. There is no need to consider a sub-regional development corridor between the two settlements. No part of the Municipality is further than 35kms from these two towns or those in neighbouring Municipalities. On farm Agri-villages that cannot be serviced and maintained by nearby farms should be discouraged.

4.1.1 Hoopstad

- Hoopstad's population (16,033) is half the size of Bultfontein (23,365) (2011 Census).
- However, it appears to hold its own with a similar number of higher order facilities including banks, a golf course, a hospital and a jail, facilities of which the latter three are not present in Bultfontein, and it has a greater level of agro-industry. A large new flour mill was recently established and it is well known for designing and assembling the largest tractor in the world, a 12 wheeler. The town has a picturesque location on the banks of the Vet River although direct access to the river banks is limited except through the Municipal Nature Reserve.
- It is relatively well designed from an urban design point of view with a strong axial street geometry that extends from the Old Town across the buffer area into Tikwana providing good opportunities for design and land use integration. This street pattern provides a robust framework on which to integrate Tikwana.

Hoopstad's densities are low and exhibit the typical doughnut pattern with the highest on the periphery and the lowest in the centre found in most South African urban settlements. This is extremely inefficient. As much future development should occur within 1km of the centre as possible. Site location and design should take the socio-economic integration and gradient principles into account.

4.1.2 Bultfontein

- As with many settlements in this region not near a river Bultfontein is located next to a permanent pan whose water level fluctuates throughout the year but which would have provided sufficient water to be used for livestock in the past and recharging ground water drawn through nearby boreholes. Today it is also a bird habitat for flamingos amongst others and its northern banks are part of the town's nature reserve.
- A large portion of the pan's western bank is taken up by the waste water treatment works (WWTW) settling ponds.
- The old part of the town is laid out as a "Voortrekker Rydorp" with long streets in a north-south orientation.
- Most of the old town except for the CBD lies north of the main road from Hoopstad and Bloemfontein, the R708.
- There is evidence of some wet ground immediately south of the R708 but it is not clear this land was not developed in the early years, i.e. from 1850 – 1950.
- Although extremely well located this land formed part of the apartheid buffer strip for many years. During this period Africans living in a settlement close to the southern boundary of the historic town, Marienthal, were removed to Phahameng.
- Phahameng continued to grow outwards in a wide, poorly coordinated and structured fan shape. Except for a single route that could potentially connect directly to the R700 there are no long structuring streets in Phahameng that could provide a legible route network to facilitate public transport services, business and community facilities.
- The latest proposed extensions to Phahameng have, as with Hoopstad, also been proposed on the urban periphery.

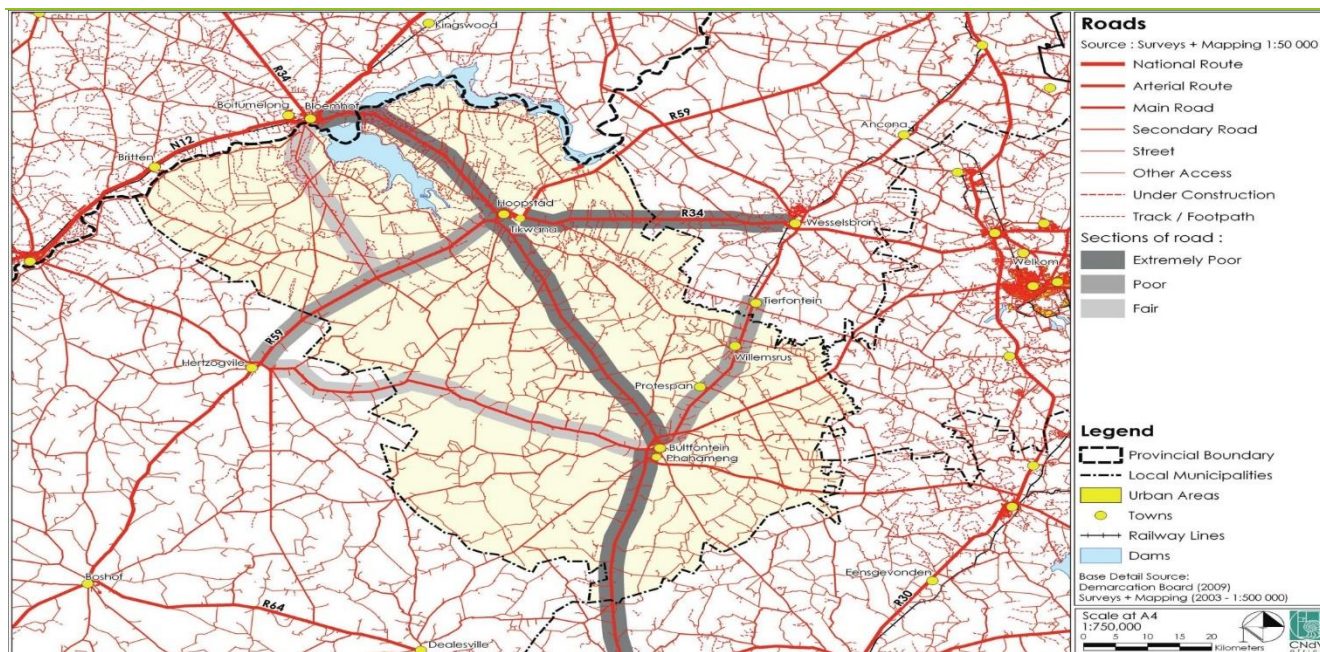
Silo sidings

- The silos at Protespan and Willemsrus standing some 70 metres high are imposing on the landscape but other than a small out-of-stock shop at Willemsrus have no facilities and no accommodation other than for the silo managers.

Implications for the SDF

Hoopstad and Bultfontein are considerably in need of urban restructuring.

Well located vacant land near the urban core of both settlements should be investigated for its development potential.



Map3: National, Provincial and Local Roads

(Source: CNDV)

TRANSPORTATION

4.2.1 Major Road and Rail Routes

The Municipality's local economy is almost totally dependent on exporting its large and varied agricultural product elsewhere in South Africa as well as through the grain terminal in East London.

Historically, most of this freight used the rail line serving the silos at Bultfontein, Protespan and Wesselsbron. This entailed a long detour northward via Bothaville and Parys to join the rail network to East London. Due to the time delays, reduction in service and freight charge a large proportion of this freight switched to road transport. Grain from Hoopstad was either trucked to Bloemhof or Bultfontein as there is no rail siding here.

In addition to the switch of some grain traffic from rail, road freight loads on the provincial tarred arterial roads have also increased due to the stricter control of overloading and the installation of weigh bridges on the N1 and N12.

This increased road freight traffic, coupled with insufficient maintenance funding and management, has led to the virtual collapse of much of the arterial tar road network in the Municipality.

The R700 between Hoopstad and Bloemfontein via Bultfontein is has been upgraded and is currently in a perfect state to allow traffic to flow between the towns.

4.3 WATER INFRASTRUCTURE

The main water user in the Municipality is intensive agriculture. This includes:

4.3.1 Agricultural Water Supply

- Dry land crop farming using the average 400mm summer rainfall;
- Centre pivot and overhead irrigation systems feeding off boreholes;
- An irrigation scheme canalising the Vet River west and east of the Willemsrus silos, (Sand-Vet River Irrigation Scheme) with the Allemanskraal and Erfenis dams as storage reservoirs. This appears to have started as an agricultural upliftment scheme in the 1940s.
- Concerns around agricultural water supplies were not raised during the public participation.
- No problems were raised regarding urban water supplies although a R6.7m bulk augmentation project to upgrade Bultfontein's water supply is proposed.

Just enough water is released from the upper Vaal WMA to satisfy this need in the Middle Vaal WMA.

- Two of the main users are transfers and irrigation in the Middle Vaal WMA and there is an expectation that mining water use will decline. No meaningful change is seen in irrigation use.
- The Middle Vaal WMA is highly dependent on transfer of water into the system from the Vaal River and its second biggest source is surface water. The latter water is fully utilised – mostly for irrigation use.
- This WMA has 59m 3 intra basin transfers with the Orange-Vaal systems.

4.3.2 Urban Water Supplies

100% of the erven in the Municipality has access to water with more than 94% of the households in the towns having access to water in their houses. With the Bloemhof and Vaal dams as major dams in the area. Both Hoopstad and Bultfontein have surface and ground water sources. Bultfontein obtains its water from the Erfenis dams. The domestic water use is an average of 2, 1 – 10ml per day for the two settlements.

Implications for the SDF

Water demand management is required in both the agricultural sectors:

- i. Underground drip irrigation systems consume less water than overhead sprinklers although the infrastructure may be more expensive.
- ii. Rainwater harvesting and grey water recycling should be implemented in all residential properties.
- iii. Ecological corridors in which urban development and intensive agriculture are prohibited should be delineated along the rivers, pans and dams.

-
- iv. Measures to reduce nutrient loading from agricultural fertilizers and domestic detergents should be taken

4.4 WASTE WATER TREATMENT (SANITATION)

- Both Hoopstad and Bultfontein rely on conventional waterborne sanitation schemes which are extremely costly to build and maintain.
- Bultfontein requires an R60m augmentation of its WWTW to be implemented over the next three years. R20m is still to be sourced.
- The Municipality has successfully eradicated the bucket system from its formal housing areas and there are now only informal dwellings requiring sanitation.
- Odour problems are experienced from time to time in Tikwana some of which houses are closer than the recommended 500m buffer. Odour can also be minimized if the plant is managed optimally.
- The Municipality forms part of the Middle Vaal Water Management Area (WMA).
- The current water services backlog (Sanitation and MMG) is estimated at R143 509 759 (DWAF, March

4.5 LANDFILL

Both Hoopstad and Bultfontein have their own local landfill sites. The airspace available needs to be determined.

Implications for the SDF

- Large conventional WWTW systems dependent on imported chemicals and high levels of management may over burden the Municipality's operating budget and lead to water quality problems in Bultfontein pan and river systems.
- Bultfontein WWTW should be designed so that it also functions as a bird habitat using extensive maturation ponds to improve water quality rather than mechanical or chemical methods.
- Small bore or urine diversion toilet systems should be implemented especially in market gardening contexts where the use of such systems can be integrated with permaculture.

4.6 ENERGY

Energy supply problems are experienced in the farming areas and especially in Bultfontein where the expansion of the town is limited due to this problem. A number of power lines criss-cross the Municipality. Practically all of the erven in the Municipality have electricity.

Implications for the SDF

Irrigation farming in particular has a high energy demands and the current Eskom tariff increases represent a considerable cost burden for commercial and emerging farmers unless they use alternative irrigation methods, or energy sources.

Solar hot water cylinders and photo-voltaic cells should be installed on all residential properties, as well as industrial and commercial buildings.

4.7 TELECOMMUNICATIONS

The unavailability of telecoms infrastructure for extension in Bultfontein a major contributor to the lack of further business development in the area. An example of it is told that the police services are hampered due to the fact that their new building does not have telephone lines. This new building could not be occupied and is now in a state of decay.

Implications for the SDF

Telkom landline coverage should be supplied to all essential services.

4.8 HOUSING

- Overall number of households are stable or slightly declining;
- there is a significant decline in the rural areas and increase in the urban settlements;
- Household sizes appear to be declining. This increases the demand for individual dwelling units per same number of population.
- there is a significant increase in women headed households in urban settlements compared to rural areas.

	Households					Percentages				
	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total
Tswelopele	9642	2244	52	54	11992	80.4	18.7	0.4	0.4	100.0
Sandveld	2	-	-	-	2	100.0	-	-	-	100.0
Hoopstad	397	1	2	5	405	98.1	0.3	0.5	1.1	100.0
Tikwana	2534	901	13	11	3459	73.3	26.0	0.4	0.3	100.0
Tswelopele NU	2236	56	23	14	2329	96.0	2.4	1.0	0.6	100.0
Bultfontein	629	161	6	12	808	77.9	19.9	0.7	1.5	100.0
Phahameng	3844	1125	9	12	4990	77.0	22.6	0.2	0.2	100.0

Table 3: Settlement types

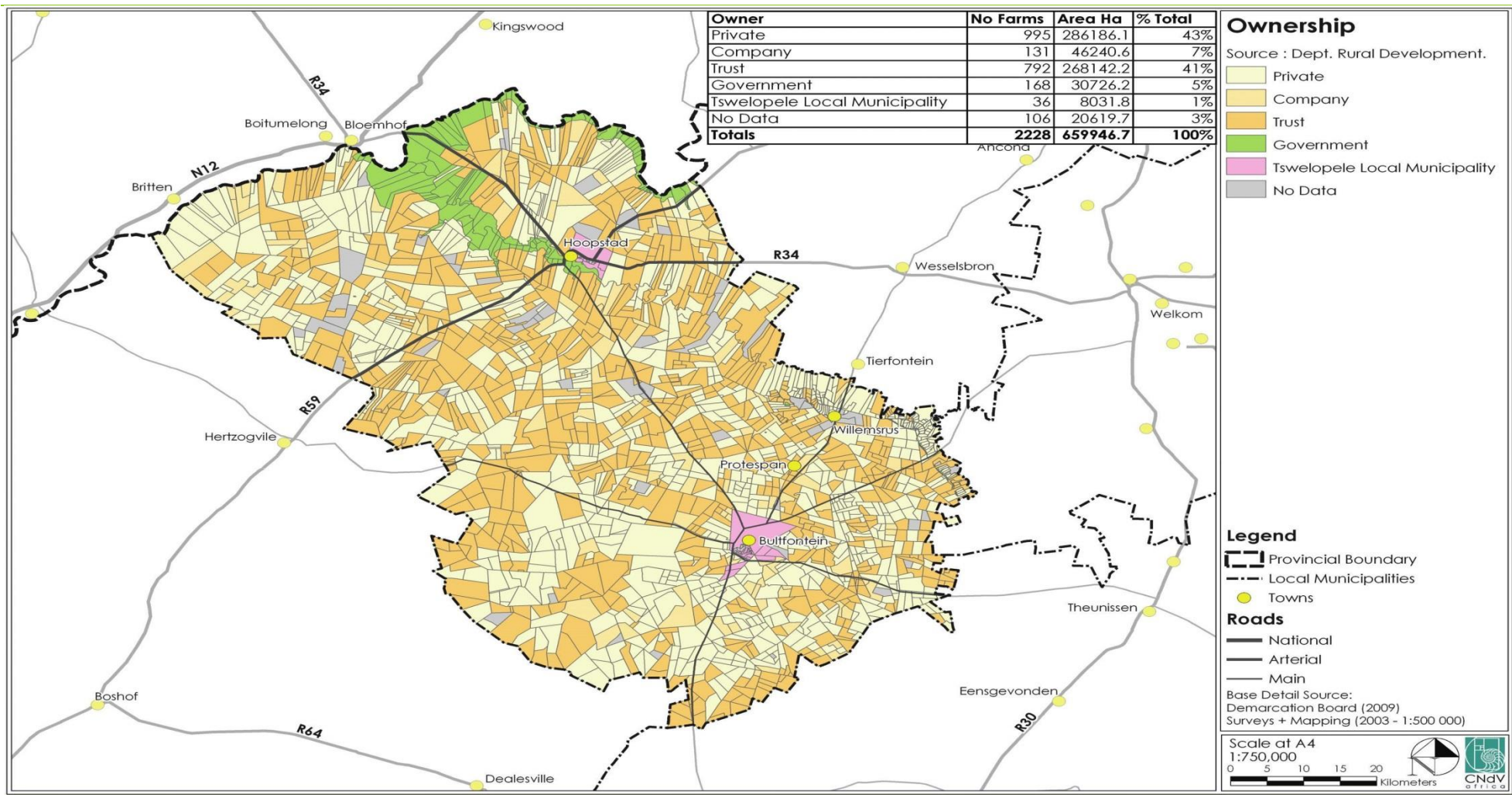
(Source: Stats SA, Census 2011)

The HDA visited Tswelopele Local Municipality to check the housing status particularly the informal settlements on the 18th March 2014 by the HDA team. The following table is the findings:

Informal Settlement	Coordinates		Housing backlog	Ward	Farm/Township
	Latitude (s)	Longitude			
Park 1915, Park 1747 & Storm Water channel Informal Settlement	-27.84141	25.92902	82	6	Tikwana
Beer-hall, Technical & St John Informal Settlement	-27.83596	25.91132	46	7	Tikwana
Park 5229 (Baipehi) Informal Settlement	-28.30084	26.13062	24	4	Bultfontein
Matlharantlheng Informal Settlement	-28.295885	26.14514	246	2	Bultfontein
		TOTAL	398		

Table 4: Housing Status in the Informal Settlements

(Source: TLM IDP 2016/17)



Map 4: Land Ownership

(Source: CDNv)

4.9 LAND OWNERSHIP

The accompanying ownership plan, shows that the total area of the municipality measures about 659 947ha.

Approximately 5% of the land in the municipality or 30 726ha is owned by the Republic of South Africa (Government). Most of the government land (or almost all of this) represents the Bloemhof dam and the areas along the Vaal and Vet Rivers.

1% (8032ha) of the land is owned by the municipality. This accounts for the own allotment areas around Hoopstad and Bultfontein. There was no ownership information for approximately 3% of the land. The rest of the land approximately, 91% is privately owned either as natural persons, companies or trusts.

The Municipality receives approximately R83000 from farm rental per year. According to the Municipality the information pertaining to the commonages and arable land being rented to farmers are as follows:

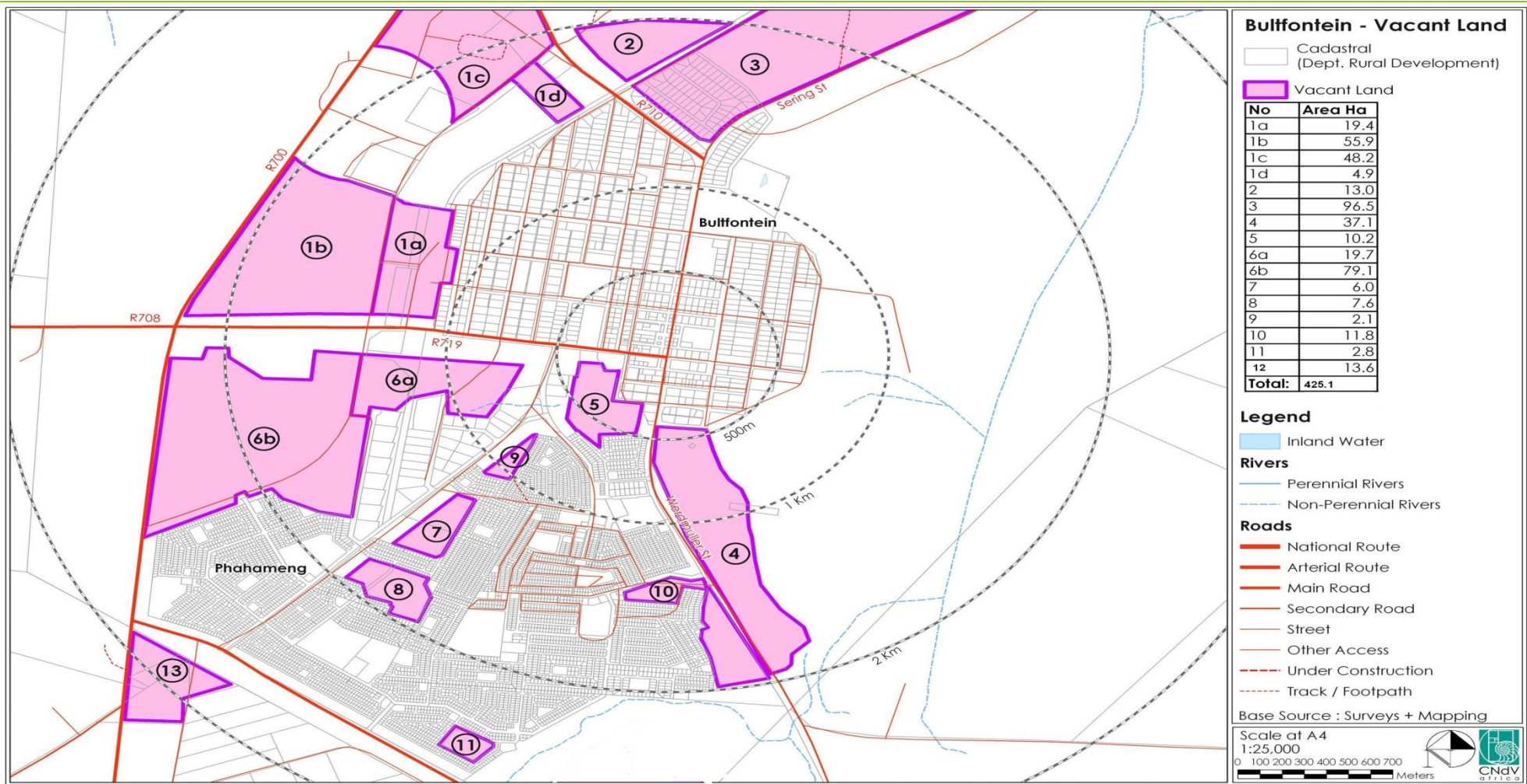
Implications for the SDF

Most of the agricultural land is owned by white commercial farmers except for 9 farmers' totally 2500 hectares as land reform projects.

The commonages represent potential as stepping stones if they are intensively farmed as part of incubator programmes supported by the co-ops by emerging farmers.

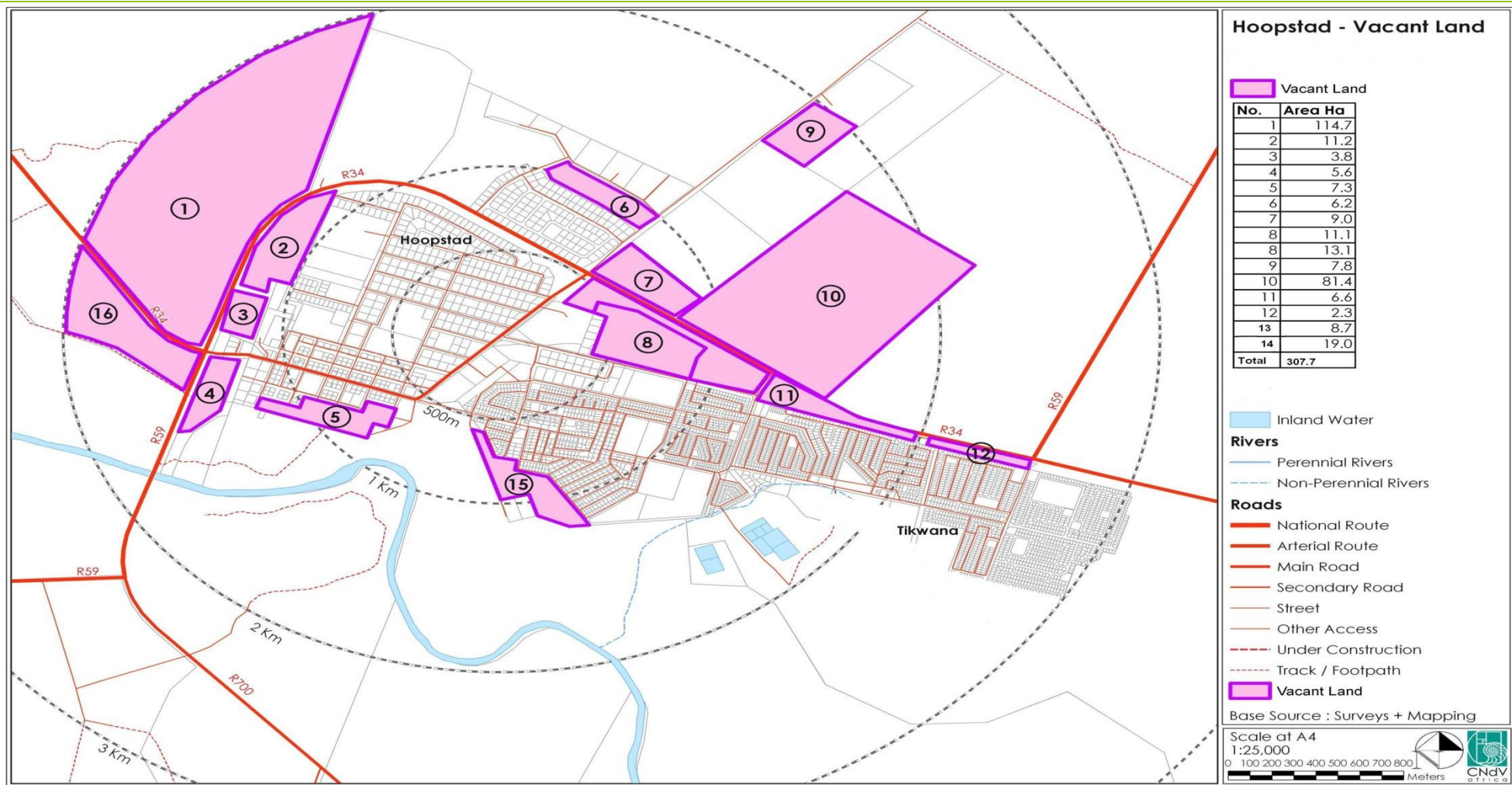
The most successful emerging farmers can then acquire or participate equity share schemes on commercial farms.

This agrarian reform path should be integrated with the CRDP.



Map 5: Bultfontein – Vacant Land

(Source: CDNV)



Map 6: Hoopstad – Vacant Land

(Source: CDNv)

4.10 VACANT LAND

The accompanying vacant land maps show that there are a total of approximately 761.3ha of vacant or under-utilised land available in the two settlements. The majority of this land is within 2km from the centre of the towns.

The approximately 425ha of under-utilised/ vacant land in Bultfontein is made up of 16 pockets of strategically located land. In Hoopstad 15 pockets of land make up the estimated 336ha of land. These pockets of land are seen as strategic for the integration and for the efficient development of the town. Some of this land is owned by the municipality and includes commonages, un-utilised industrial and school sites and others are privately owned.

All of this land should be subjected to further survey, engineering and viability studies for future development purposes.

Implications for the SDF

Both Bultfontein and Hoopstad have sufficient well located vacant and to successfully restructure the urban settlements according to the principles of:

1. Walking distance
2. Functional integration
3. Socio-economic integration and interface

Implications for the SDF

Both Hoopstad and Bultfontein have sufficient serviced vacant industrial land to accommodate further manufacturing should the need arise. Hoopstad has recently seen the development of a new grain mill. Both settlements suffer from their economically peripheral location and lack of the necessary forward and backward linkages and economies of agglomeration to make manufacturing viable.

Hoopstad's closer proximity to the N12 and main national rail link may make it more desirable for industry than Bultfontein, approximately 100kms from Bultfontein although it is at the terminal of a branching.

4.11 TOURISM

The Municipality has a number of attractions:

- Boertjiefees
- Bultfontein wings and wheel
- Durant (Wild animals breeding)
- Nature Reserves
- Game Farms

Implications for the SDF

Tourism should be promoted as follows:

- Infrastructural support for festivals;
- Marketing support for festivals;
- Landscaping and building improvement of the towns;
- Promotion of outdoor attractions; river, hunting, game viewing;
- Maintenance and cleansing appears to be already well

6. STATUS QUO ASSESSMENT

Tswelopele Local Municipality comprises of the two towns namely; Hoopstad and Bultfontein. The municipality performs some of the functions outlined in Schedules 4 and 5 of the Constitution of the Republic of South Africa Act. 91,9% of our population that have access to basic level of electricity (10 Amps connection); 76,72% access to basic level of waste removal and 76,82% access to basic level of sanitation.

Tswelopele Municipality is 6 506, 68 square kilometres in extent. The demographic profile of the municipality according to the most recent information available is shown in the table below:

Description	1996 – Stats SA	2001 - Stats SA	2011 - Stats SA	2016 – Stats SA
No. of households	12 623	12 624	11 992	13 705
Average people	4,40	4,2	4	4.5
Total population	58 858	55 591	47 625	47 373

Tswelopele Local Municipality is a Collective Executive Committee System and it consists of the Council, which is the highest decision-making body and it meets quarterly with the Executive Committee meeting once in every month. Tswelopele Local Council is constituted of 17 Councillors (i.e.9 ward councillors and 8 Proportional Representative Councillors). Below is the names of councillors and constituencies:

WARD COUNCILLORS

WARD	WARD COUNCILLORS
Ward 1	Monnapule Rabanye
Ward 2	Mantsho Radienyane
Ward 3	Ramotlamela Potsanyane
Ward 4	Kholise Piet Dial
Ward 5	Motshabinyana Welhemina Raseu
Ward 6	Moeketsi Mphatsoe
Ward 7	Wangile Nkomo
Ward 8	Mzonakele Simon Baleni
Ward 9	Sedumedi Gaebee

PR COUNCILLORS

PR. COUNCILLORS

Kenalemang Rose Phukuntsi
Michael Muller
Nzima Twana
Moshe Moses Snyer
Estelle Pretorius
Elize Pretorius
Teboho Alec Soaisa

Significant progress with regard to service delivery in the municipality has been recorded over the past years. The municipality since its inception has been providing basic services as mandated by the Constitution, White Paper on Local Government and this was done in consultation with the communities as mandated by the chapter 4 of Municipal Systems Act 2000.

The following are some of the services that have been rendered to the communities within municipal area:

- Water and Sanitation
- Road & Storm water
- Electricity
- Waste Management

Much of the projects implemented within the municipal area in the past years were funded by MIG this is due to the municipality being unable to collect enough revenue to finance projects.

6.1 MUNICIPAL SWOT ANALYSIS

The Strategic plan of any organization can only be developed once a proper environmental scanning and analysis has been conducted. One of the best-known strategic tools for the detailed analysis is the SWOT analysis. The SWOT analysis focuses on the internal environment by determining the Strengths and Weaknesses within the organization. When analysing the external environment, the focus is on identifying Opportunities, and Threats facing the organization.

AN OVERVIEW OF CHALLENGES, DEVELOPMENT PRIORITIES, OPPORTUNITIES AND THREATS

KEY FOCUS AREA	CHALLENGES	PRIORITIES	OPPORTUNITIES	THREATS
Service delivery & basic services	Deteriorating infrastructure, possible shortage of water in the long term. Lack of personnel and assets to deliver services	Regular maintenance of infrastructure, develop infrastructure master plan for long term investment. Filling of vacancies and procurement of fleet	Sustainable infrastructure & economic growth	Natural disasters, community protests & population growth resulting in uncontrollable informal settlements
Local Economic Development	Inadequate land/resources to promote job creation, poverty, inequality & underdevelopment.	Develop a clear LED Strategy for medium to long term investment and create a conducive economic environment	Sufficient water resources, rich agricultural activities & proximity to mining areas	Inadequate education, skills and expertise
Municipal Transformation & organisational development	Retention of key personnel for institutional memory or lack of succession plans	Implement the HR Strategy with emphasis on Skills Development, Employee wellness, planning capacity and succession plans.	Skilled personnel with institutional memory will assist in achievement of objectives and development of sustainable programmes/legacy.	Poaching of skilled personnel by bigger institutions
Municipal Financial viability & management	Non-payment of services, poverty, financial & records management, revenue injection capacity and irrecoverable debt.	Develop & implement a financial plan with emphasis on revenue enhancement & management, obtain clean audit	Additional funding to realise unfunded projects, provision of sustainable services which will in turn attract investors and residents who can pay for services.	Decreasing of grants, planning & budgeting capacity, poaching of skilled personnel and court orders for non-payment of creditors.
Good governance &	Limited resources, financial support of ward committees vs	Develop & implement a public participation plan, support the work of ward	Political leadership & stability realised	Limited resources to support

public participation	CDWs. Limited MPAC functionality	committees & CDW. Development of UIF reduction strategy and plan for MPAC to monitor and report on. MPAC workplan and capacity training	through informed decisions.	functionality of council committees and subsequently resulting to poor decision making
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6.2 CONSOLIDATED COMMUNITY PRIORITIES

Water

Most fundamental challenges ranged from continuous pipe bursts, water leakages, replacement of water meters, connection to individual dwellings and water tanks for informal settlements. Due to the increase of the population, meeting the demand of water versus the supply is a challenge to the municipality as a result water interruption strategy is implemented in phahameng. Leaking toilets in phahameng and Tikwana leads to high water losses. Consumption billing in township is still a challenge due to water meters that are not working and leakages from toilets.

Billing in new areas e.g. Extension 7&8 is still a challenge, however in the 2023/24 financial year the municipality will bill all residents.

Sanitation

The main problem highlighted under sanitation is sewer spillages and leaking toilet cisterns. There is no operations and maintenance plan for municipal properties and the budget allocation for maintenance is minimal.

Electricity

The challenges range from electrification of newly formalized settlements, fixing of streetlights, erection of high mast lights and maintenance of the existing ones. Cable theft and meter tempering also contributes in high electricity losses.

Roads and stormwater

Roads in the municipality remain a concern as raised by a consistent number of people. Challenges range from potholes, resealing of roads, need for paving, tarred roads and mostly blading and graveling of streets.

Waste management

Lack of adequate specialized equipment and machinery for waste management both for refuse collection and landfill site management. Use of unconventional and aged equipment that poses both health and safety and environmental risks and lack of enforcement to eradicate illegal dumping which comes as of townships growing in size whilst municipal resources are not adjusted accordingly and ever emerging informal settlements.

Human Settlements

Challenges in this area of priority are formalization of informal settlements, land grabs, connection of service to settlements, title deeds transfer and the need for RDP housing in all wards. Pressing need for deregistration of sites with untraceable owners and registration of sites as well availing municipal sites with services.

The other challenge raised is the transfer of land and properties to creches, as when they apply for assistance (Financially) the donor would request that the property should be in the name of the creche.

LED (Local Economic Development)

There is a high need for business sites and development of stalls for SMMEs. Renewal of business licenses and payment thereof remains a great challenge. Unemployment also contributes to poor local economic conditions, each ward should be given equal temporary employment opportunities.

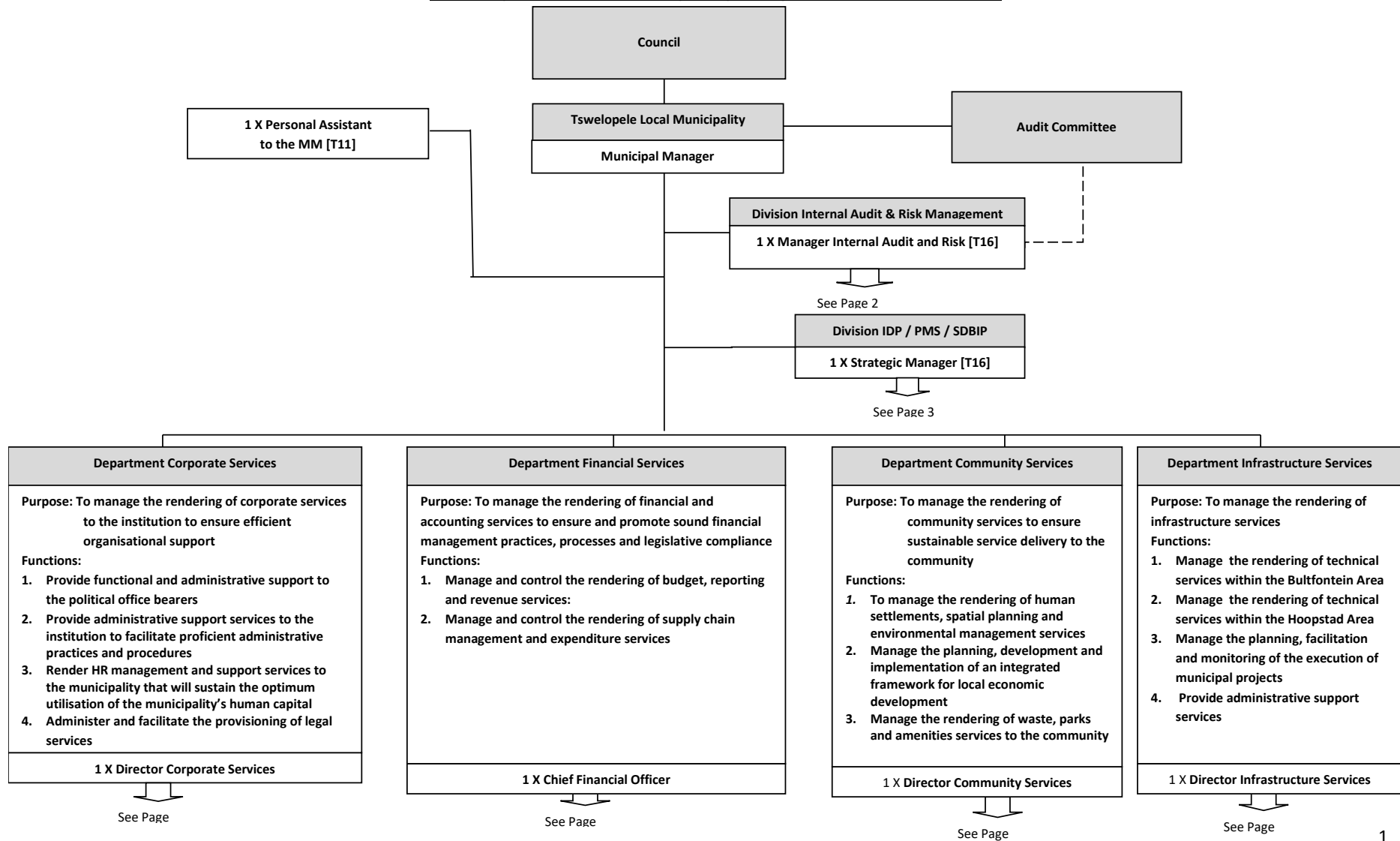
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
WARD 1		
1. Water	<ul style="list-style-type: none"> ➤ Leakages and replacement of water meters ➤ Water interruptions 	<ul style="list-style-type: none"> ➤ To be determined/entire ward ➤ Entire ward
2. Sanitation	<ul style="list-style-type: none"> ➤ Leaking toilet cisterns 	<ul style="list-style-type: none"> ➤ To be determined/entire ward
3. Electricity	<ul style="list-style-type: none"> ➤ Need for high-mast and street lights 	<ul style="list-style-type: none"> ➤ To be determined/entire ward
4. Road and stormwater	<ul style="list-style-type: none"> ➤ Dilapidated roads ➤ No storm channels 	<ul style="list-style-type: none"> ➤ Entire ward e.g. Ha Baile Road and road passing vuka zenzele creche
5. Waste management	<ul style="list-style-type: none"> ➤ Need for Dustbin ➤ Clean dumping sites/open spaces ➤ Dirty public/state properties e.g. Rainbow high School 	<ul style="list-style-type: none"> ➤ Entire ward ➤ To be determined ➤ Schools
6. Community facilities	<ul style="list-style-type: none"> ➤ Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> ➤ Phahameng stadium and speeding refurbishment e.g. toilets, halls, etc.

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
	<ul style="list-style-type: none"> ➤ Non-restriction of access to Phahameng stadium and speeding refurbishment e.g. toilets, halls, etc. ➤ Non-utilisation of new sporting facilities e.g. cricket pitch 	<ul style="list-style-type: none"> ➤ Phahameng stadium ➤ Cricket stadium
WARD 2		
1. Water	<ul style="list-style-type: none"> ➤ Leakages and replacement of water meters ➤ Water interruptions 	<ul style="list-style-type: none"> ➤ To be determined/entire ward ➤ Entire ward
2. Sanitation	<ul style="list-style-type: none"> ➤ Leaking toilet cisterns 	<ul style="list-style-type: none"> ➤ To be determined/entire ward
3. Electricity	<ul style="list-style-type: none"> ➤ Maintenance of street lights 	<ul style="list-style-type: none"> ➤ To be determined
4. Road and stormwater	<ul style="list-style-type: none"> ➤ Gravel roads ➤ Pave main roads 	<ul style="list-style-type: none"> ➤ To be determined/entire ward ➤ Main roads e.g. Beatris Mashof (N1 road), road from traffic department moving along Basia Street (Phahameng creche) to Molale Street (Roma church) passing Mokoroane Street (Ikgwantlille primary school), etc.
5. Waste management	<ul style="list-style-type: none"> ➤ Need for dustbin ➤ Clean dumping sites/open spaces ➤ Dirty public/state properties e.g. Ikgwantlille School 	<ul style="list-style-type: none"> ➤ Entire ward ➤ Schools
6. Community facilities	<ul style="list-style-type: none"> ➤ Maintenance, refurbishment, and erection of new facilities 	<ul style="list-style-type: none"> ➤ Phahameng hall
7. Safety and security	<ul style="list-style-type: none"> ➤ Resuscitate Police Station in township 	<ul style="list-style-type: none"> ➤ Entire Ward and phahameng
WARD 3		
1. Water	<ul style="list-style-type: none"> ➤ Leakages and replacement of water meters ➤ Water interruptions 	<ul style="list-style-type: none"> ➤ To be determined/entire ward ➤ Entire ward
2. Sanitation	<ul style="list-style-type: none"> ➤ Leaking toilet cisterns 	<ul style="list-style-type: none"> ➤ To be determined/entire ward
3. Electricity	<ul style="list-style-type: none"> ➤ Maintenance of street lights 	<ul style="list-style-type: none"> ➤ To be determined/entire ward
4. Road and stormwater	<ul style="list-style-type: none"> ➤ Dilapidated roads ➤ No storm channels 	<ul style="list-style-type: none"> ➤ Entire ward
5. Waste management	<ul style="list-style-type: none"> ➤ Need for Dustbin ➤ Clean dumping sites/open spaces 	<ul style="list-style-type: none"> ➤ Entire ward

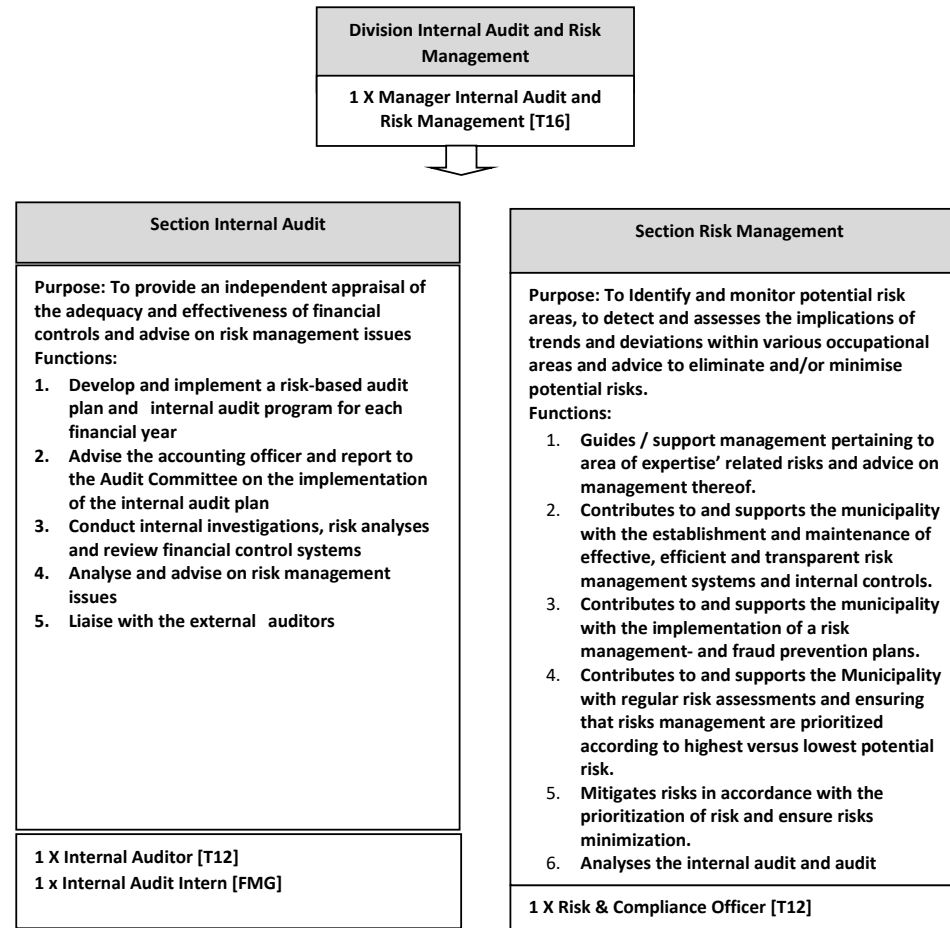
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
WARD 4		
1. Water	➤ Water interruptions/poor supply of water	➤ Kgotha area
2. Sanitation	➤ Leaking toilet cisterns	➤ To be determined/entire ward
3. Electricity	➤ Need more high mast lights	➤ Kgotha area
4. Road and stormwater	➤ Dilapidated roads during rains	➤ To be determined/entire ward and main roads in bultfontein
5. Waste management	➤ Need for Dustbin ➤ Clean dumping sites/open spaces	➤ Entire ward
6. Community facilities	➤ Lack of support for arts and culture and its facilities	➤ Entire ward
WARD 5		
1. Water	➤ Leakages and replacement of water meters ➤ Water interruptions	➤ To be determined/entire ward ➤ Entire ward
2. Sanitation	➤ Unfinished sewer system (toilet structures)	➤ Ext. 7&8
3. Electricity	➤ Need more high mast lights	➤ Ext. 7&8 and 9
4. Road and stormwater	➤ Bad roads in Ext. 7&8 during rains that prevent access to basic services e.g. health, SAPS, etc. ➤ No water channels/stormwater	➤ Ext. 7&8 and 9 roads leading to main roads ➤ To be determined/entire ward
5. Waste management	➤ Need for Dustbin ➤ Clean dumping sites/open spaces	➤ Entire ward
6. Community facilities	➤ Lack of support for sports e.g soccer grounds ➤ Lack of municipal properties e.g. Community halls	➤ Entire ward ➤ Ext. 7&8 and 9
WARD 6		
1. Water	➤ Water interruptions/poor supply of water	➤ To be determined/entire ward
2. Sanitation	➤ Leaking toilet cisterns	➤ To be determined/entire ward
3. Electricity	➤ Need more high mast lights	➤ To be determined/entire ward
4. Road and stormwater	➤ Dilapidated roads during rains, need pavement	➤ To be determined/entire ward
5. Waste management	➤ Need for Dustbin ➤ Clean dumping sites/open spaces	➤ Entire ward

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
WARD 7		
1. Water	➤ Water interruptions/poor supply of water	➤ To be determined/entire ward
2. Sanitation	➤ Leaking toilet cisterns ➤	➤ To be determined/entire ward
3. Electricity	➤ Need more high mast lights	➤ To be determined/entire ward
4. Road and stormwater	➤ Dilapidated roads during rains, need pavement	➤ To be determined/entire ward
5. Waste management	➤ Need for Dustbin ➤ Clean dumping sites/open spaces	➤ Entire ward
6. Community facilities		
WARD 8		
1. Water	➤ Water interruptions/poor supply of water	➤ To be determined/entire ward
2. Sanitation	➤ Leaking toilet cisterns ➤ Unfinished toilet structures	➤ To be determined/entire ward ➤ Dikokonyaneng and Riverside
3. Electricity	➤ Need more high mast lights ➤ No electricity	➤ To be determined/entire ward ➤ Dikokonyaneng and Riverside
4. Road and stormwater	➤ Dilapidated roads during rains, need pavement	➤ To be determined/entire ward
5. Waste management	➤ Need for Dustbin ➤ Clean dumping sites/open spaces	➤ Entire ward
6. Community facilities		

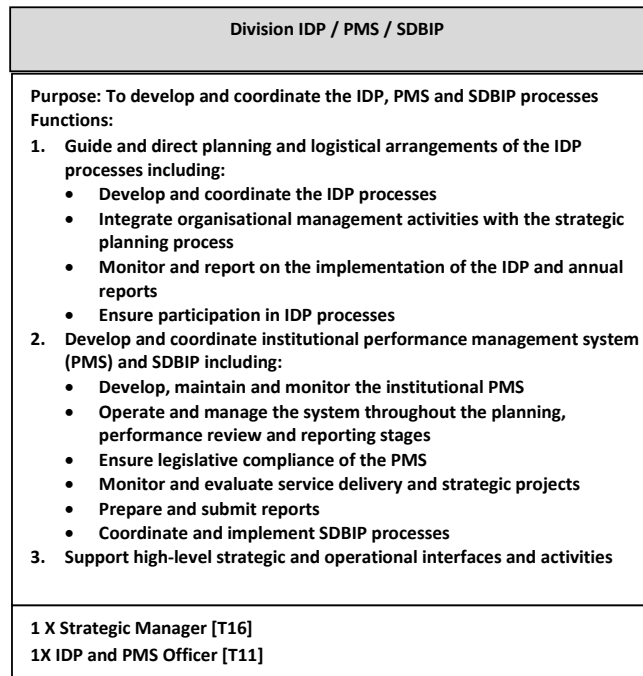
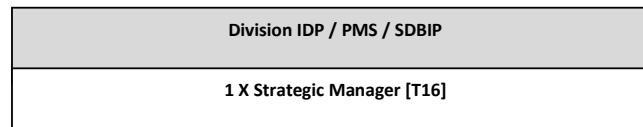
Tswelopele Local Municipality: Organizational Structure



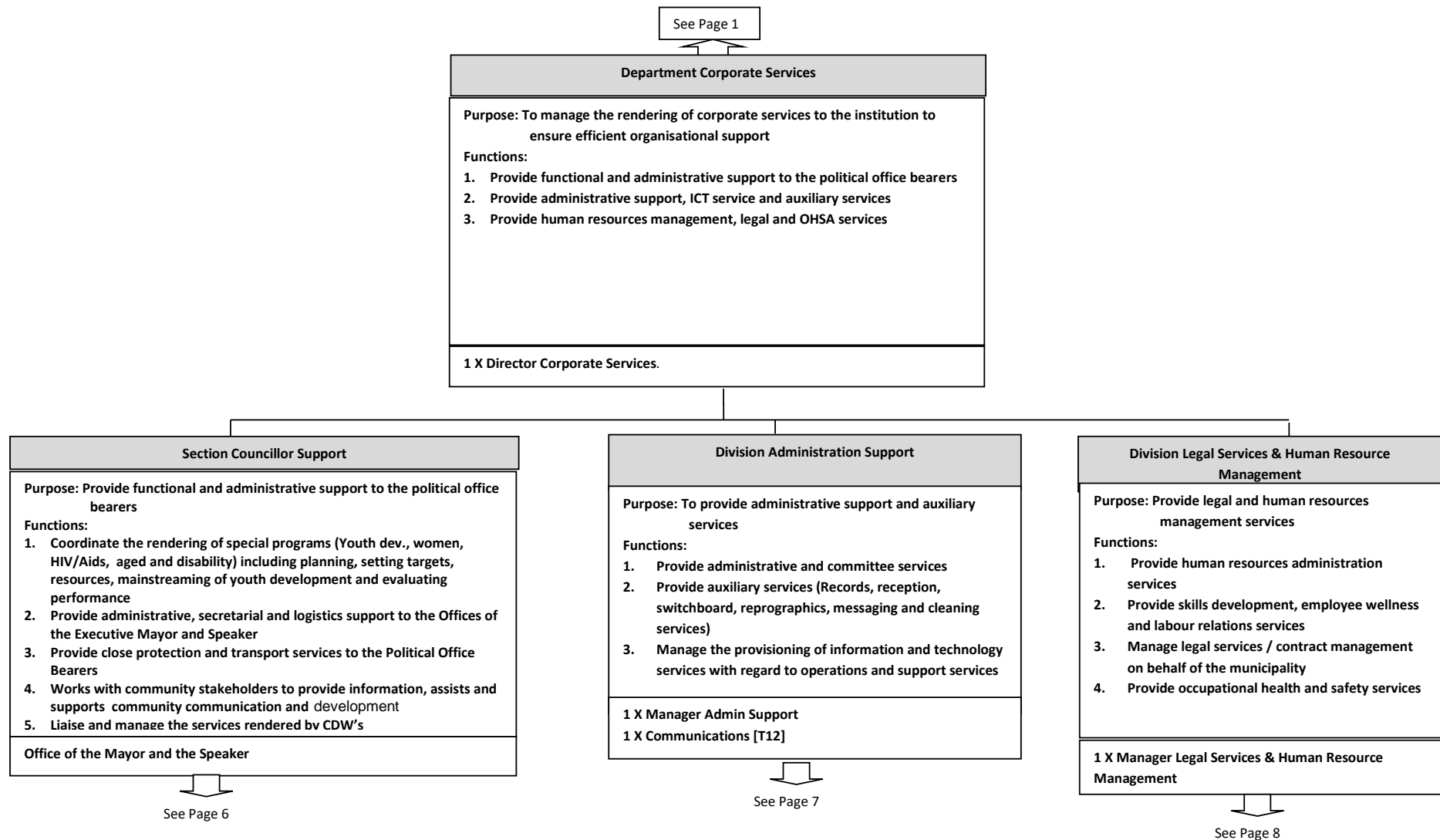
Office of the Municipal Manager, Division Internal Audit and Risk Management



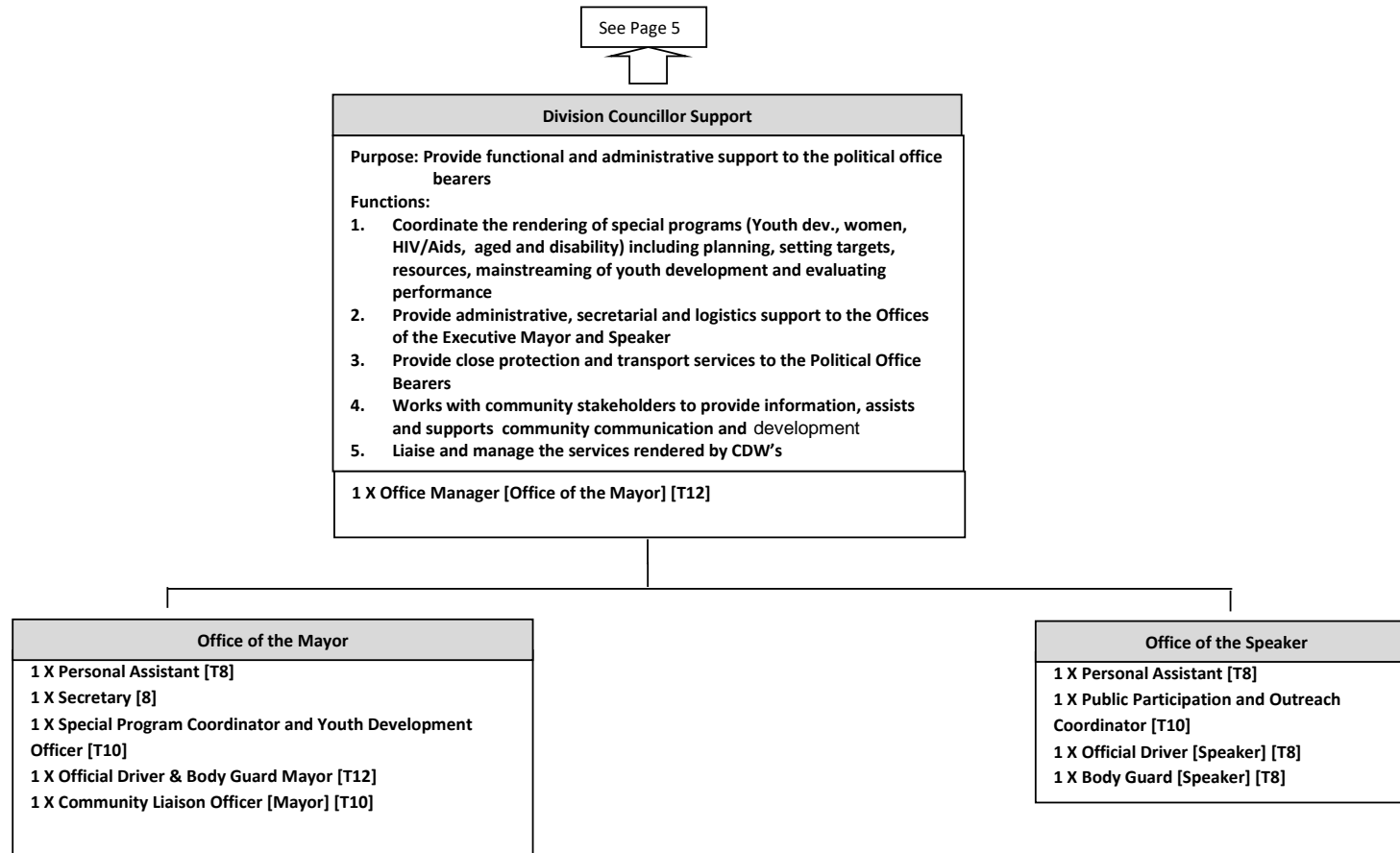
Tswelopele Local Municipality: Organisational Structure
Office of the Municipal Manager, Division Integrated Development Planning (IDP) / Performance Management System (PMS) / Service Delivery Based Implementation Plan



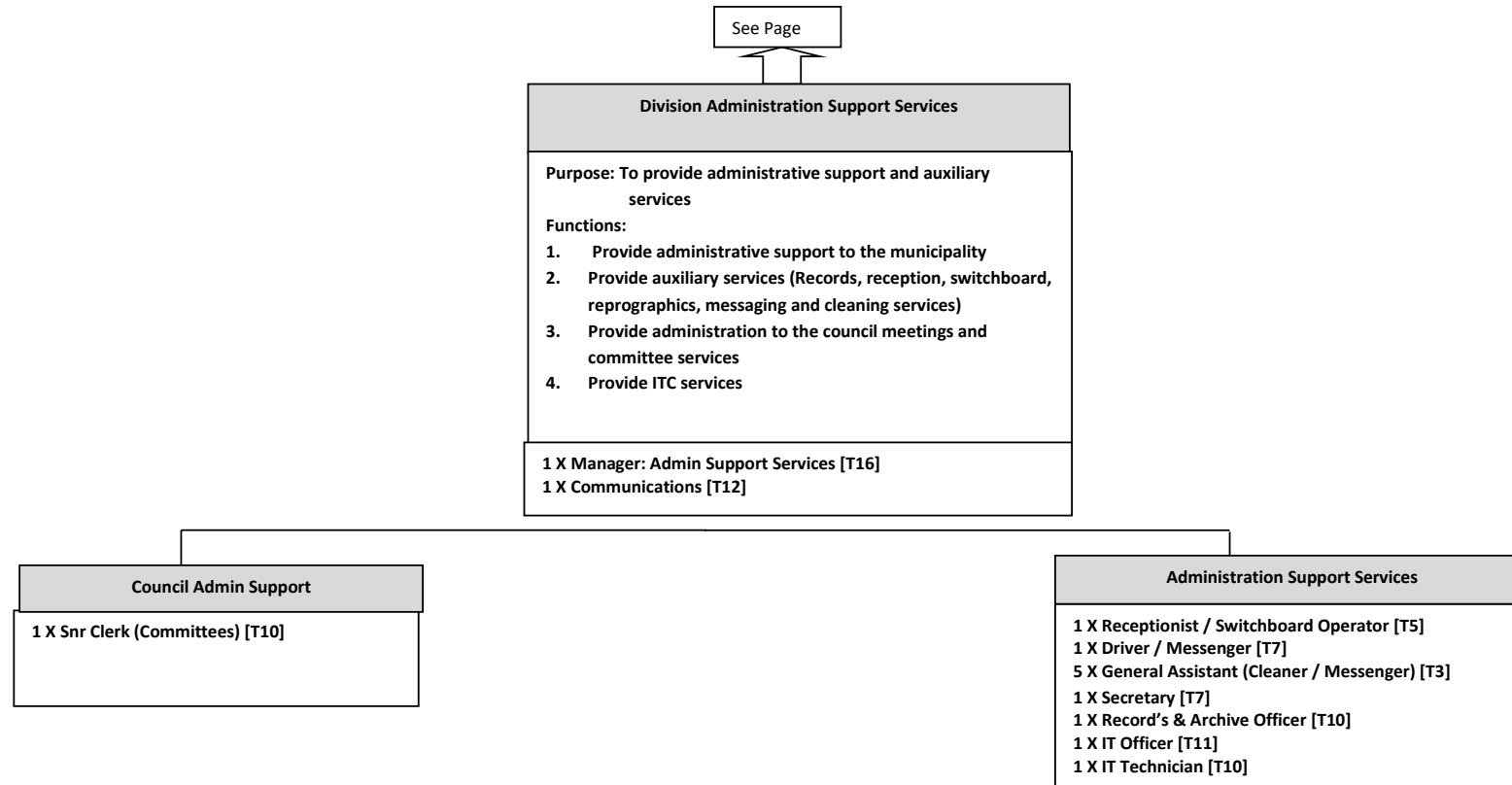
Tswelopele Local Municipality: Organisational Structure: Department Corporate Services



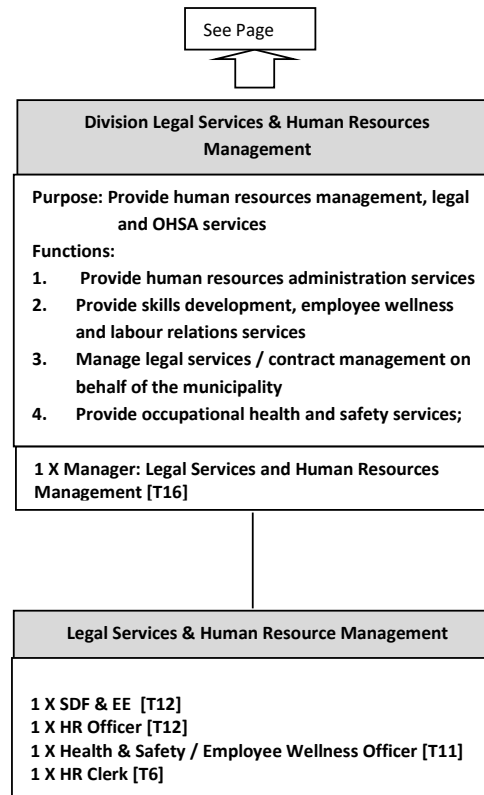
Tswelopele Local Municipality: Organisational Structure: Department Corporate Services
Office of the Mayor and the Speaker



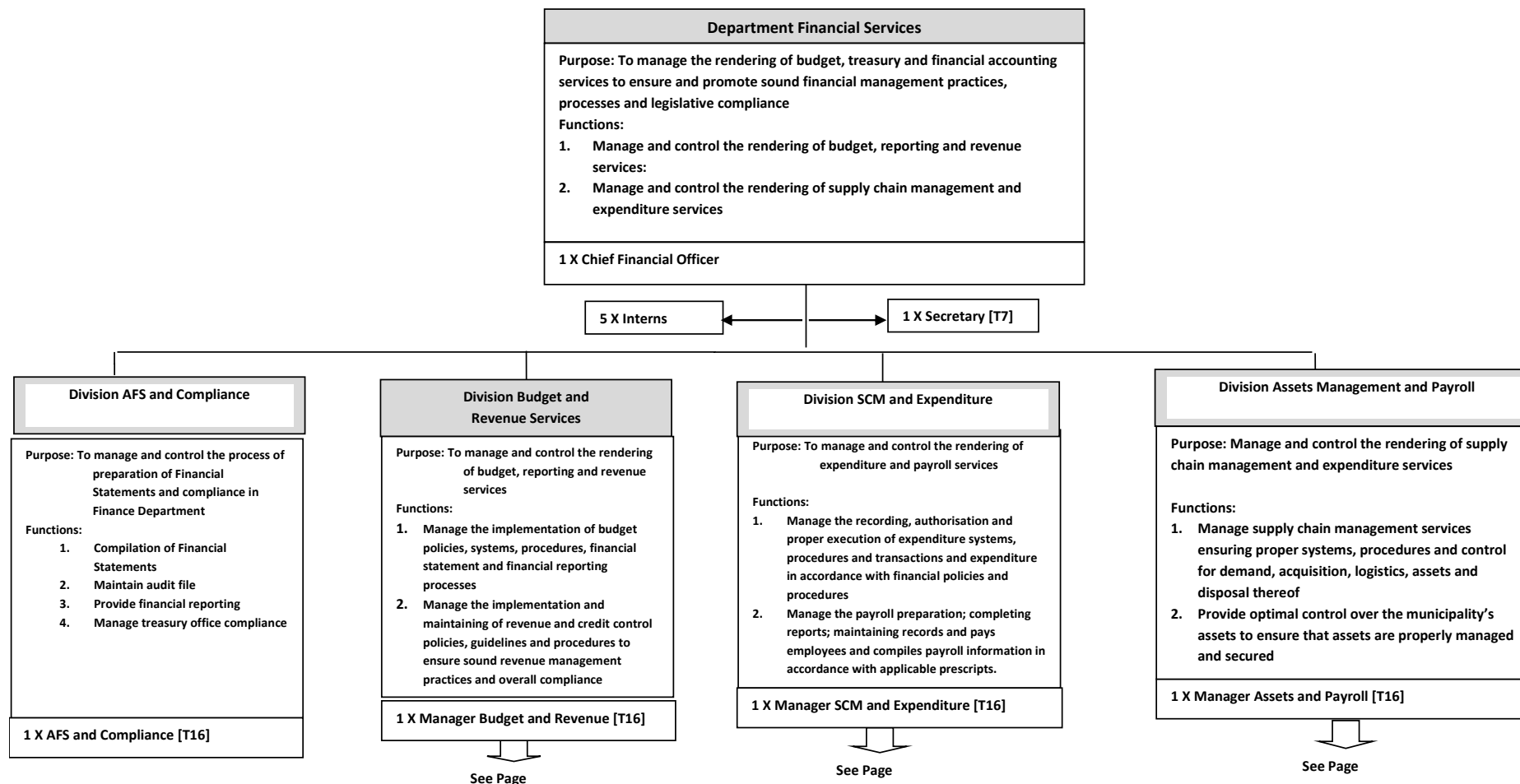
**Tswelopele Local Municipality: Organisational Structure: Department Corporate Services
Division Administration Support and Human Resources Management**



**Tswelopele Local Municipality: Organisational Structure: Department Corporate Services
Division of Legal Services and Human Resources Management**

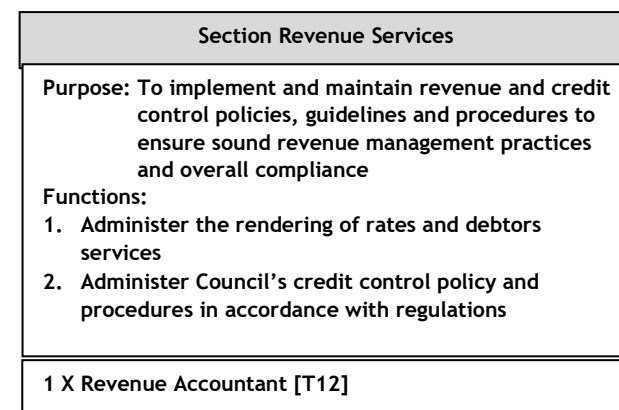
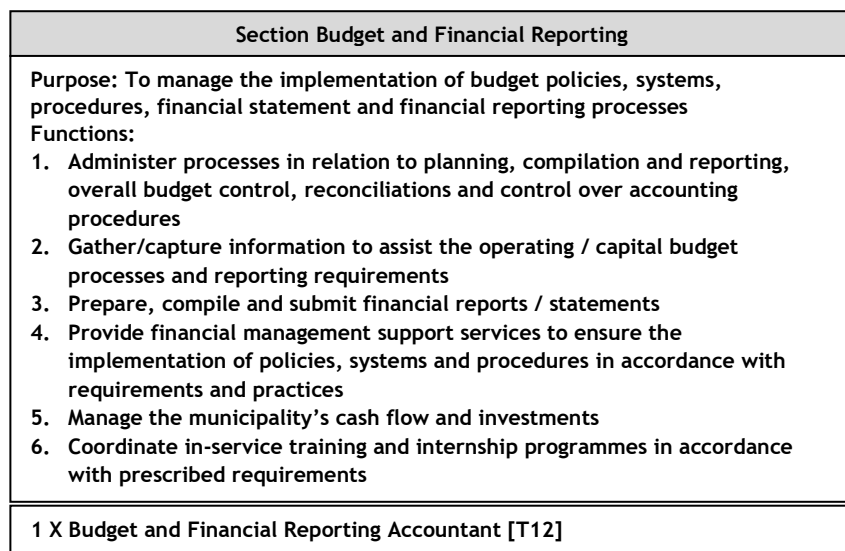
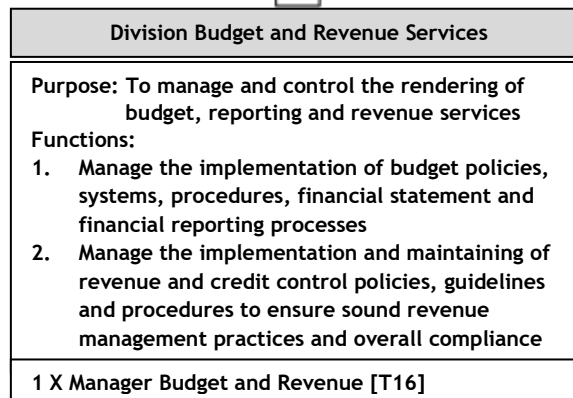


Tswelopele Local Municipality: Organisational Structure: Department Financial Services

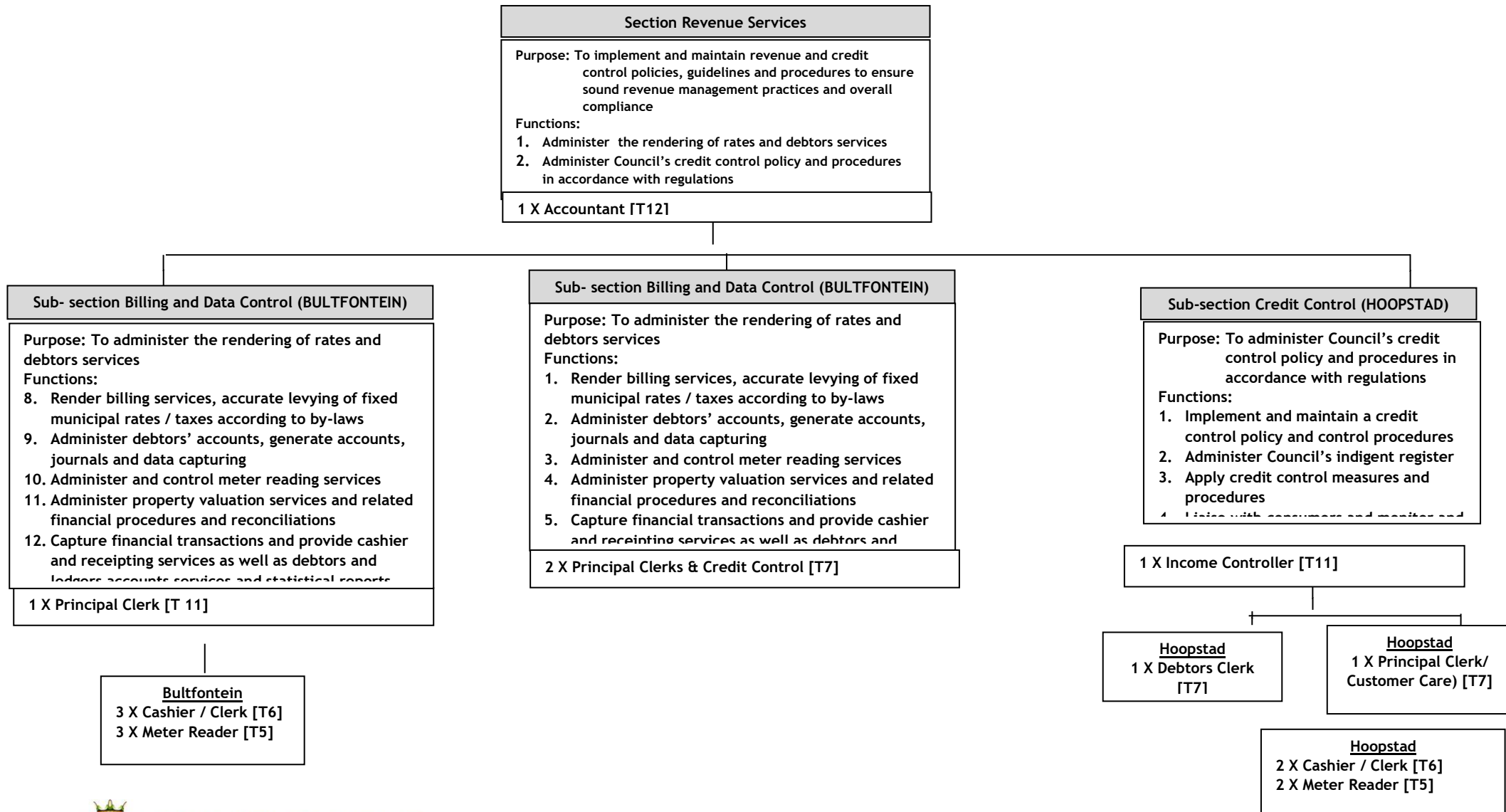


Tswelopele Local Municipality: Organisational Structure: Department Financial Services, Division Budget and Revenue Services

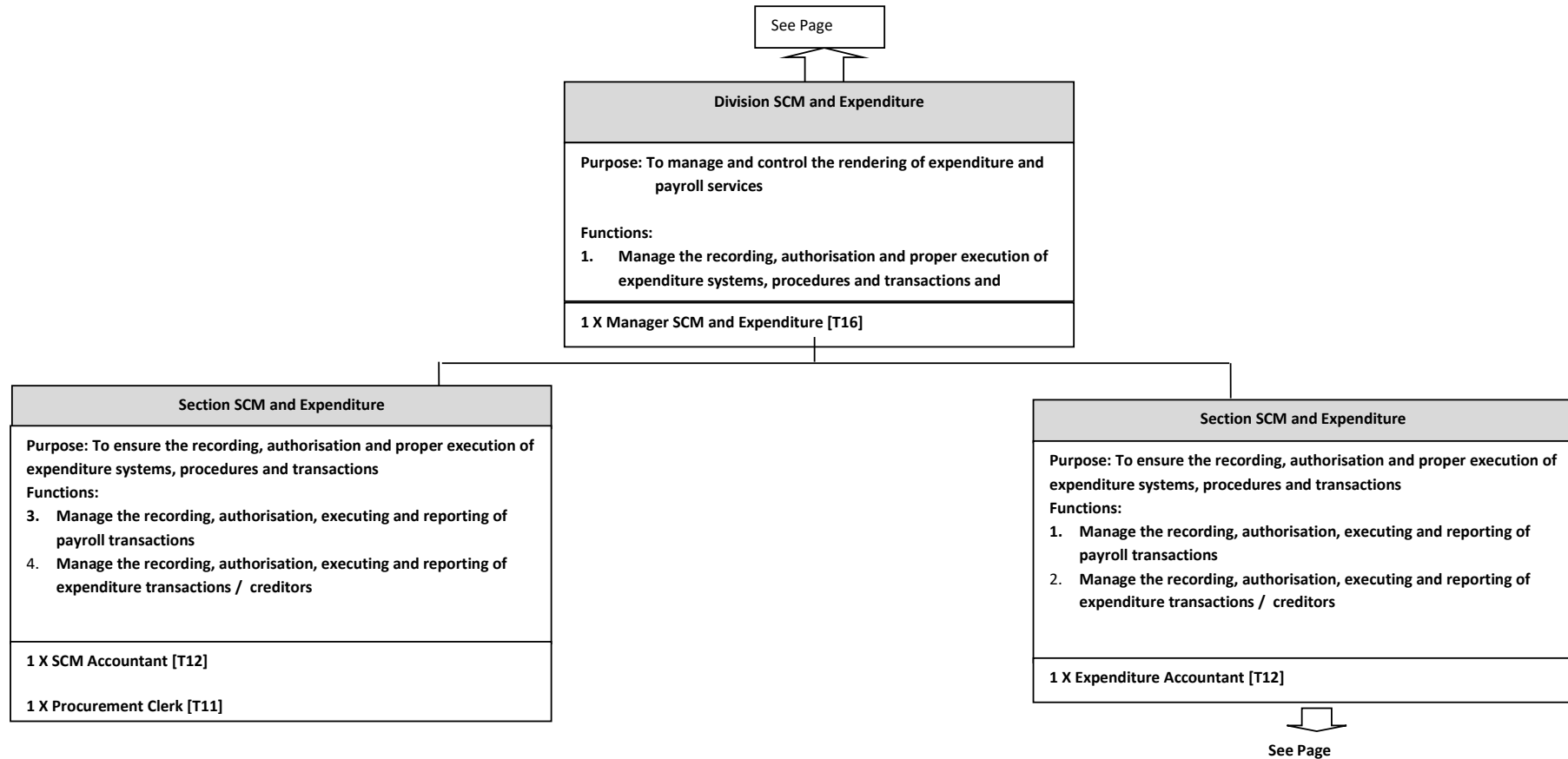
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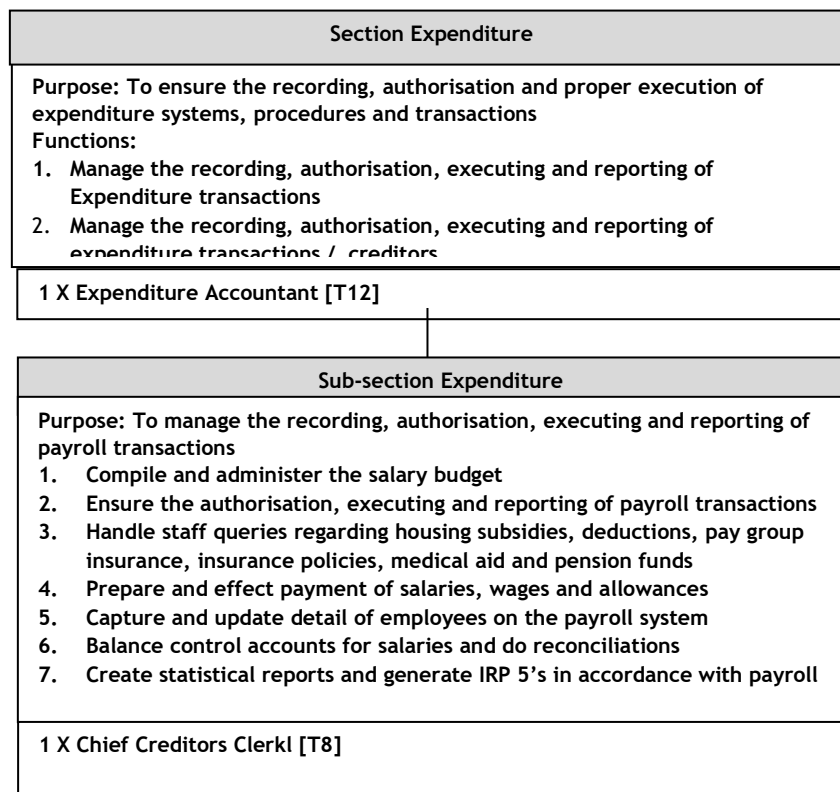
**Tswelopele Local Municipality: Organisational Structure: Department Financial Services,
Division Budget and Revenue Services, Section Revenue Services**

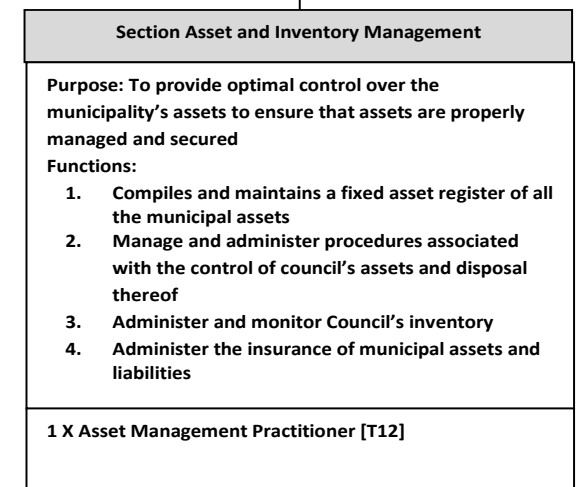
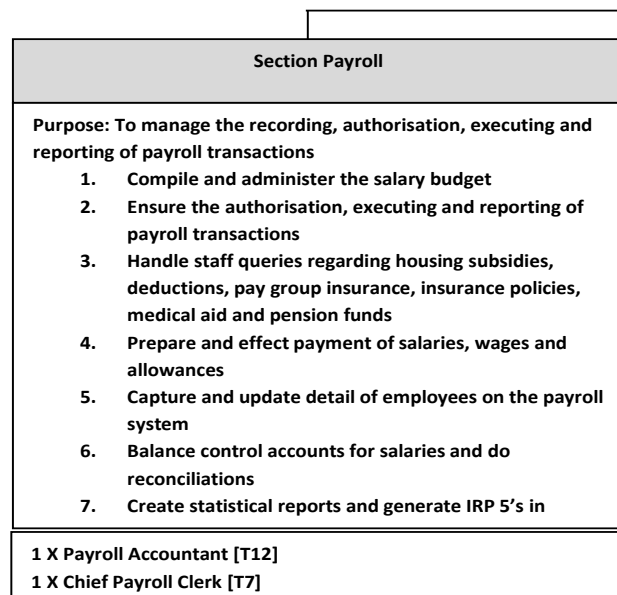
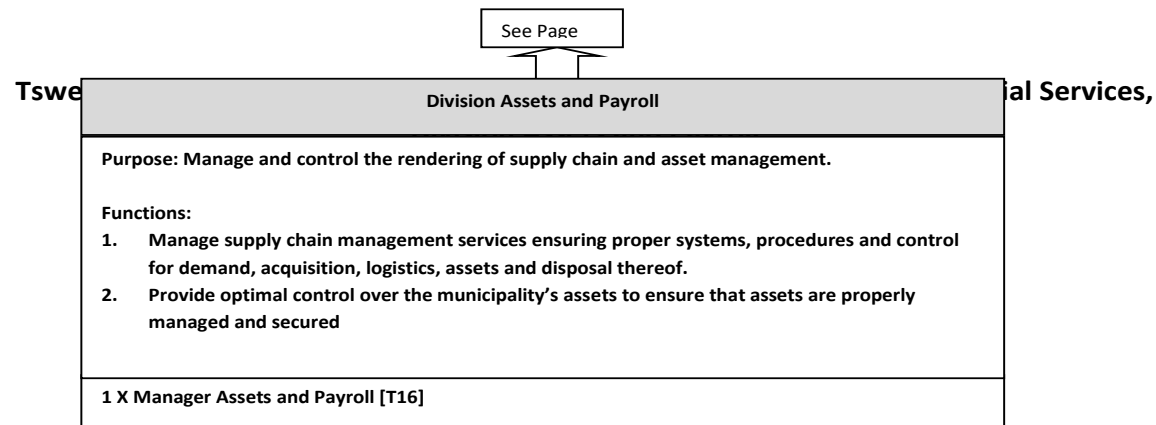


**Tswelopele Local Municipality: Organisational Structure: Department Financial Services,
Division Supply Chain Management and Expenditure Management**



Tswelopele Local Municipality: Organisational Structure Department Financial Services, Division Supply Chain and Expenditure





Tswelopele Local Municipality: Organizational Structure: Department Community Services, Division Community Development

Local Economic Development

See Page 1

Department Community Services

Purpose: To manage the rendering of community services to ensure sustainable service delivery to the community

Functions:

1. To manage the rendering of human settlements, spatial planning and environmental management services
2. Manage the planning, development and implementation of an integrated framework for local economic development
3. Manage the rendering of waste, parks and amenities services to the community

1 X Director Community Services

1 X Secretary [T7]

Division Community Development

Purpose: To manage the rendering of human settlements, spatial planning and environmental management services

Functions:

1. Manage the facilitation and administering of human settlements services including coordination of housing development, administration and monitoring
2. Manage the rendering of spatial planning services
3. Manage the rendering of building control services
4. Manage the rendering of traffic law enforcement services

1 X Manager Community Development [T16]

Division Local Economic Development

Purpose: To manage the planning, development and implementation of an integrated framework for local economic development

Functions:

1. Plan, develop and implement an integrated framework for local economic development
2. Ensure an enabling environment for key economic sectors of the local economy and facilitate participation of all role-players:
 - Tourism development support
 - Agricultural and agro processing development (Camps & arable land)
 - Manufacturing facilitation
 - Economic empowerment/ SMME development
3. Facilitate and coordinate organizational processes in support of economic development programmes and business planning

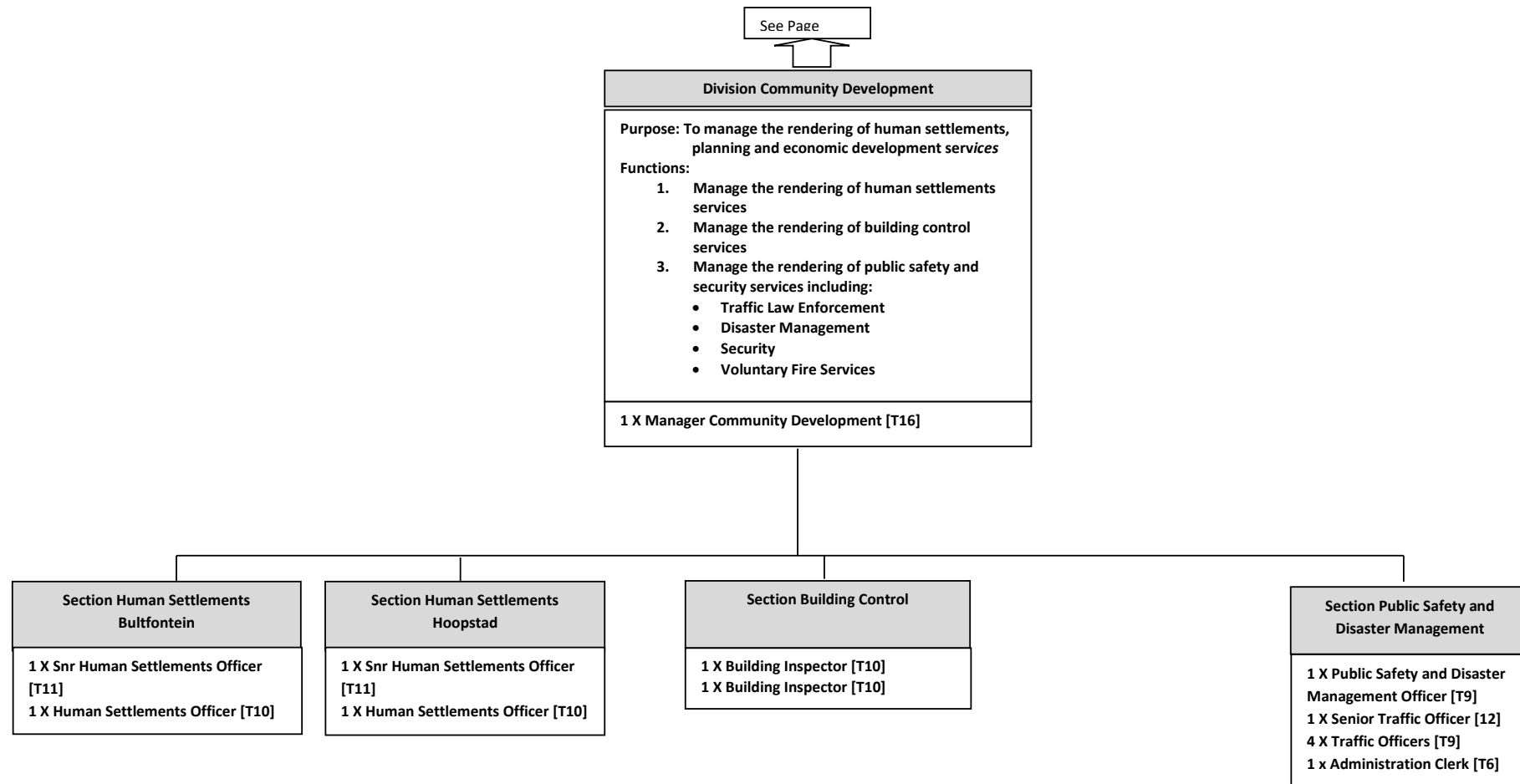
1 X Manager LED & Tourism [T16]

2 X LED Officer [T11]

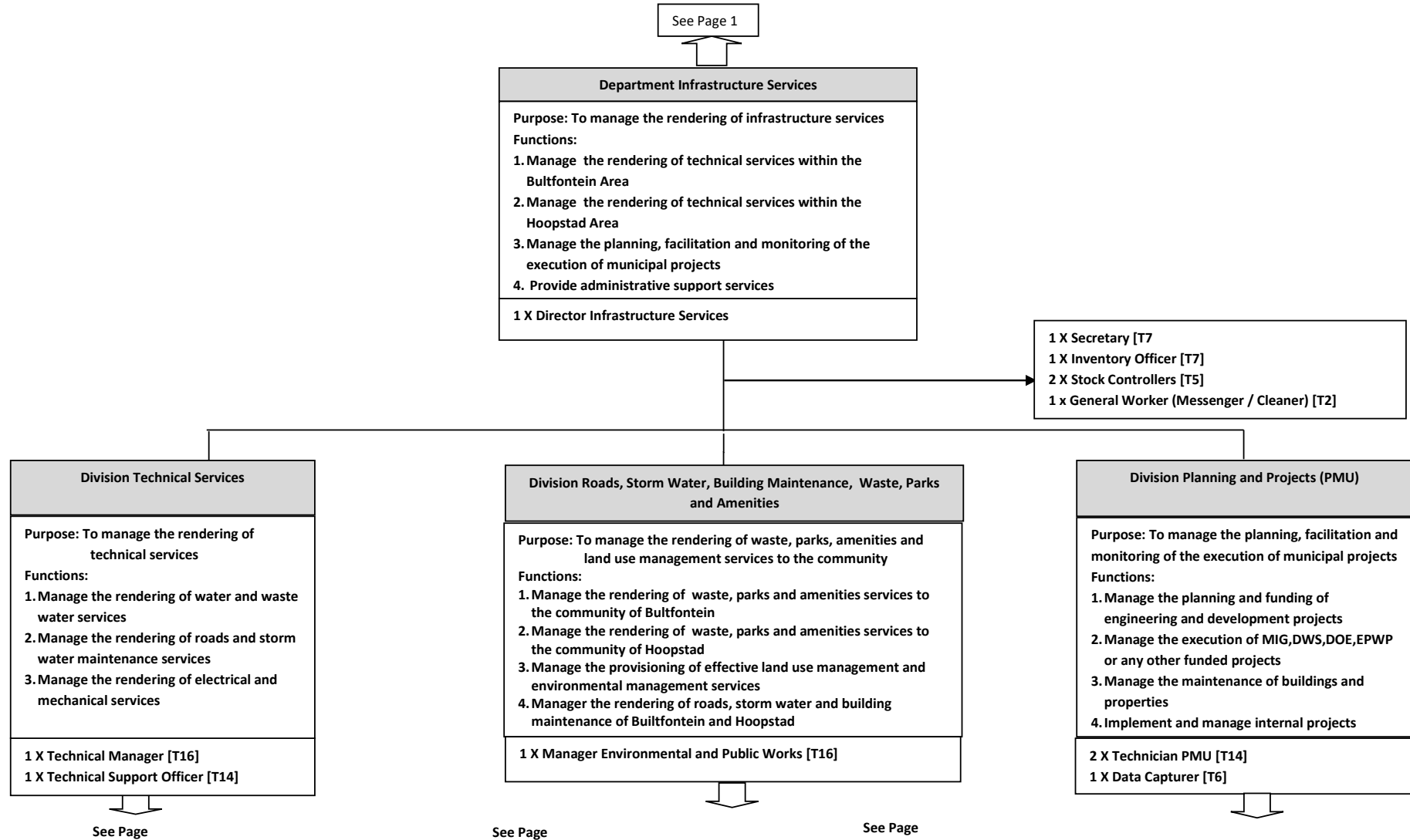
2 X LED Coordinator [T10]

1 X Sports, Arts & Culture Coordinator [T10]

Tswelopele Local Municipality: Organizational Structure: Department Community Services, Division Community Development

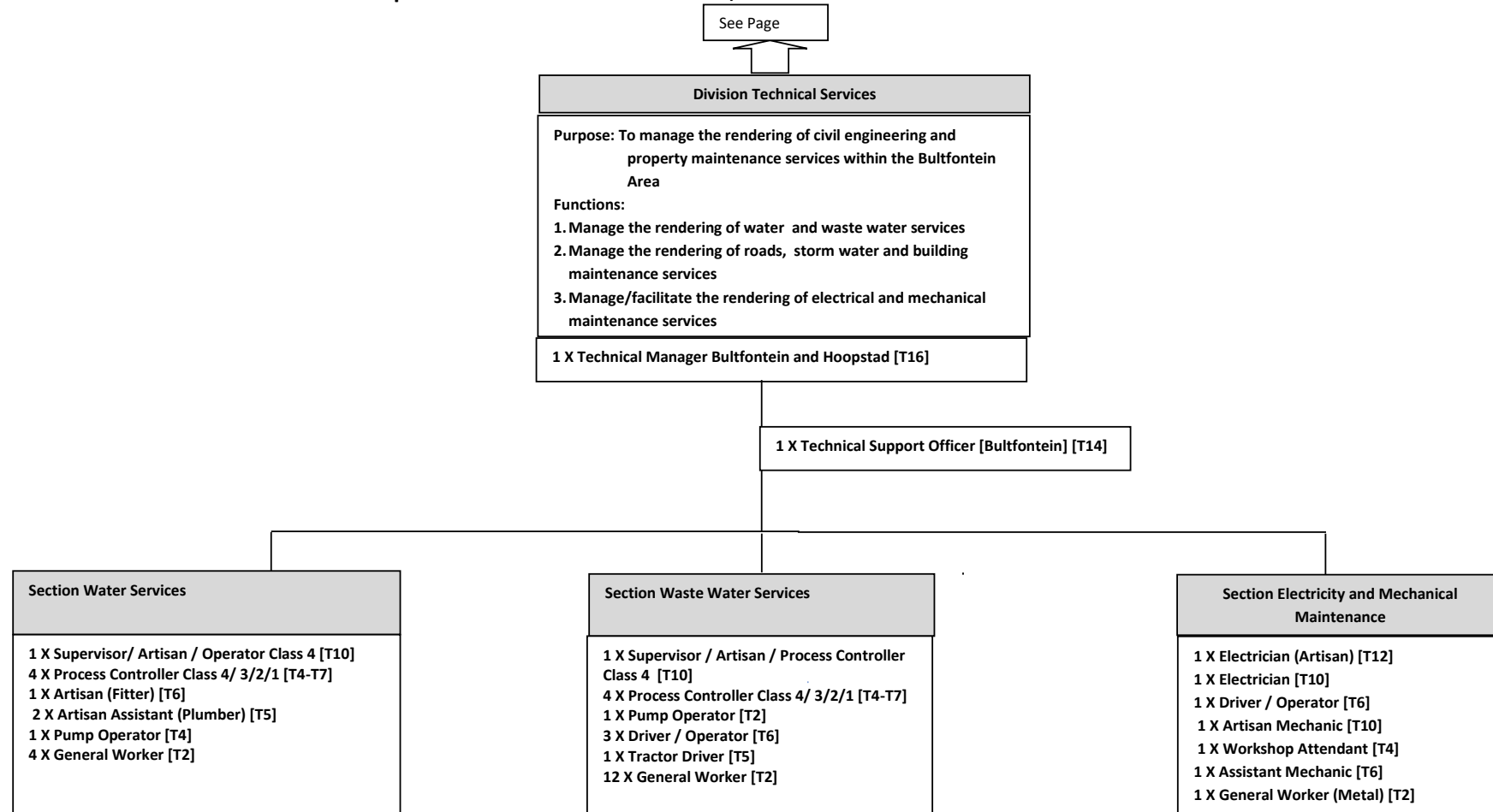


Tswelopele Local Municipality: Organizational Structure: Department Infrastructure Services

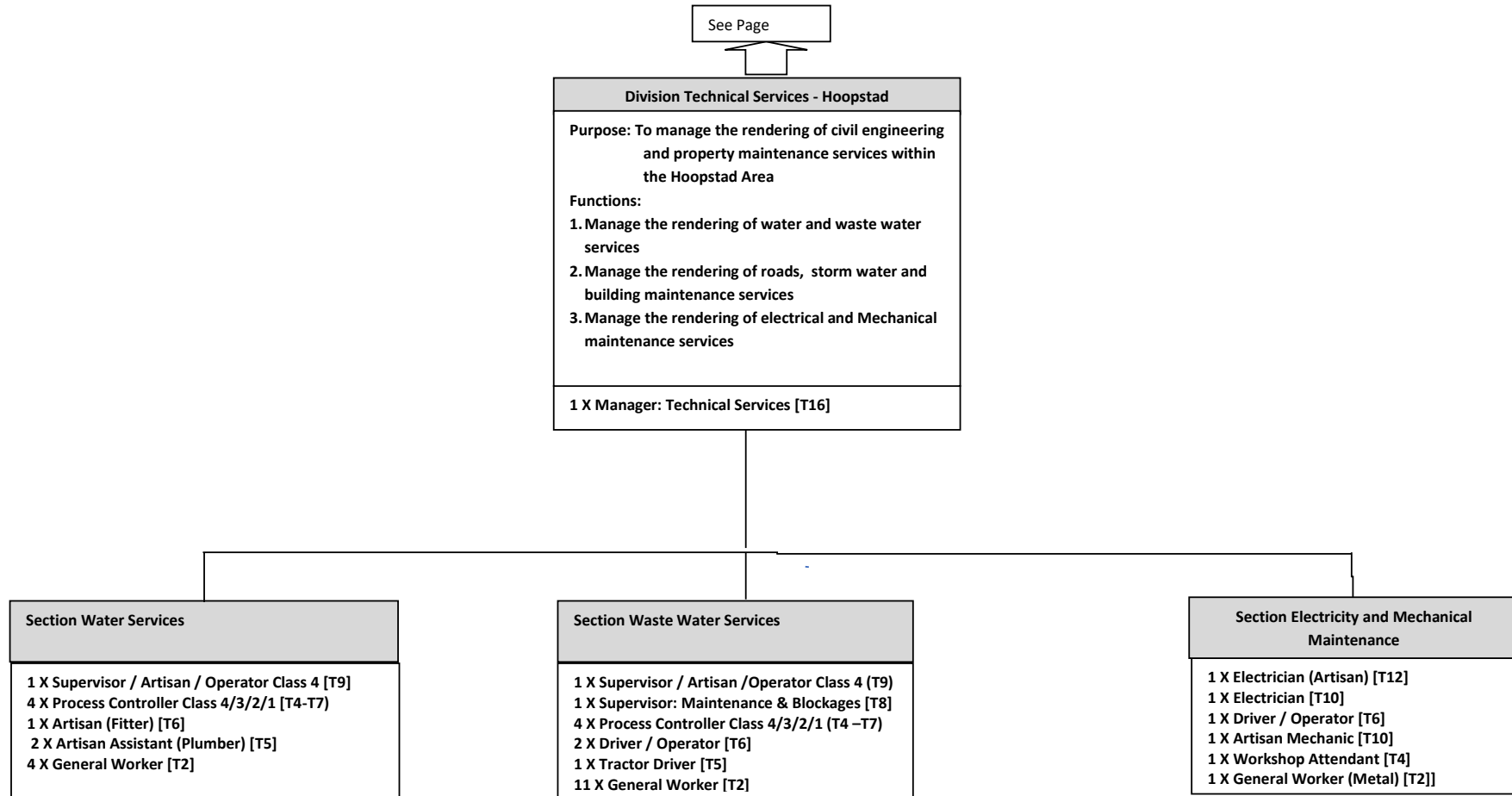


Tswelopele Local Municipality: Organizational Structure:

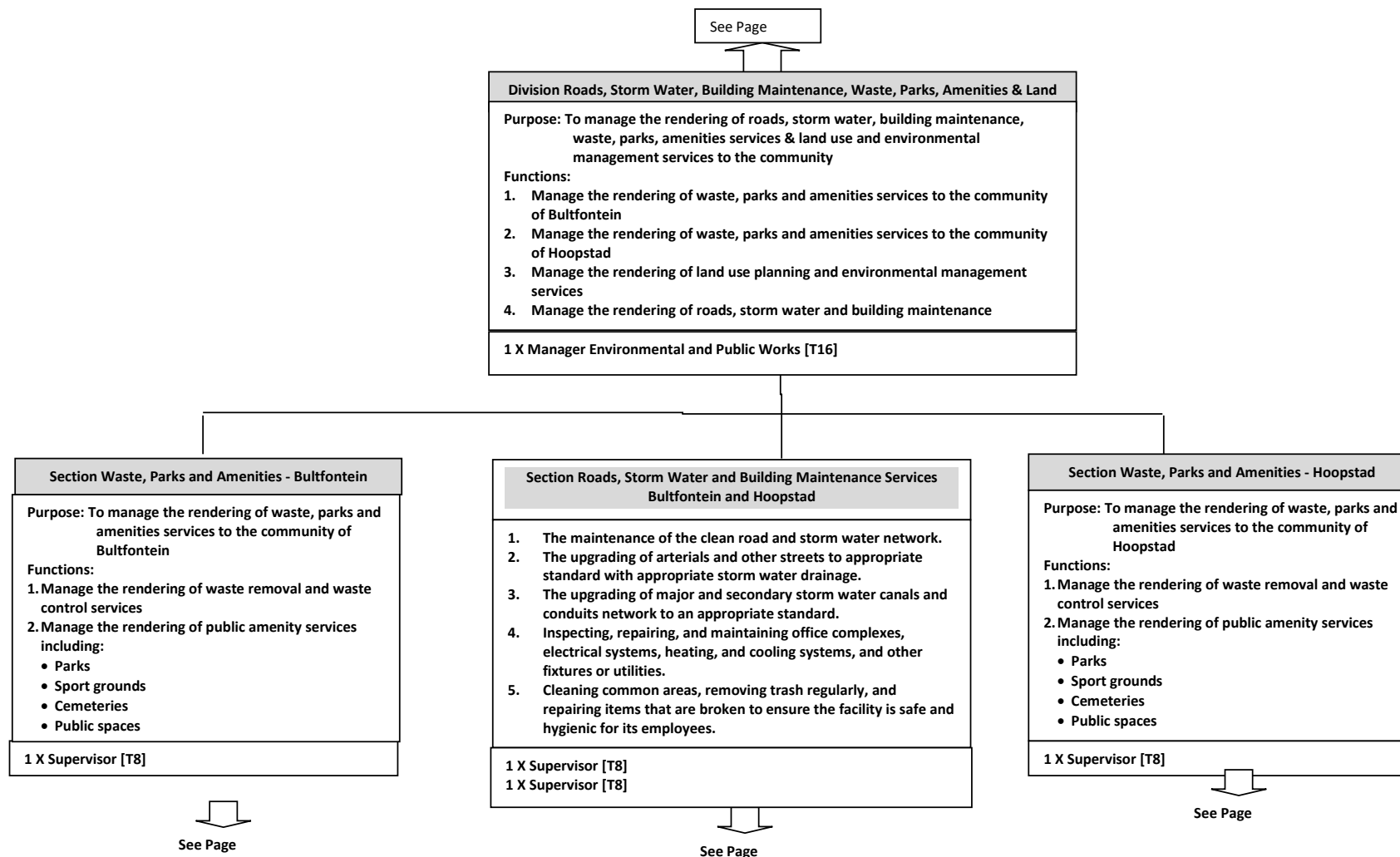
Department Infrastructure Services, Division Technical Services – Bultfontein



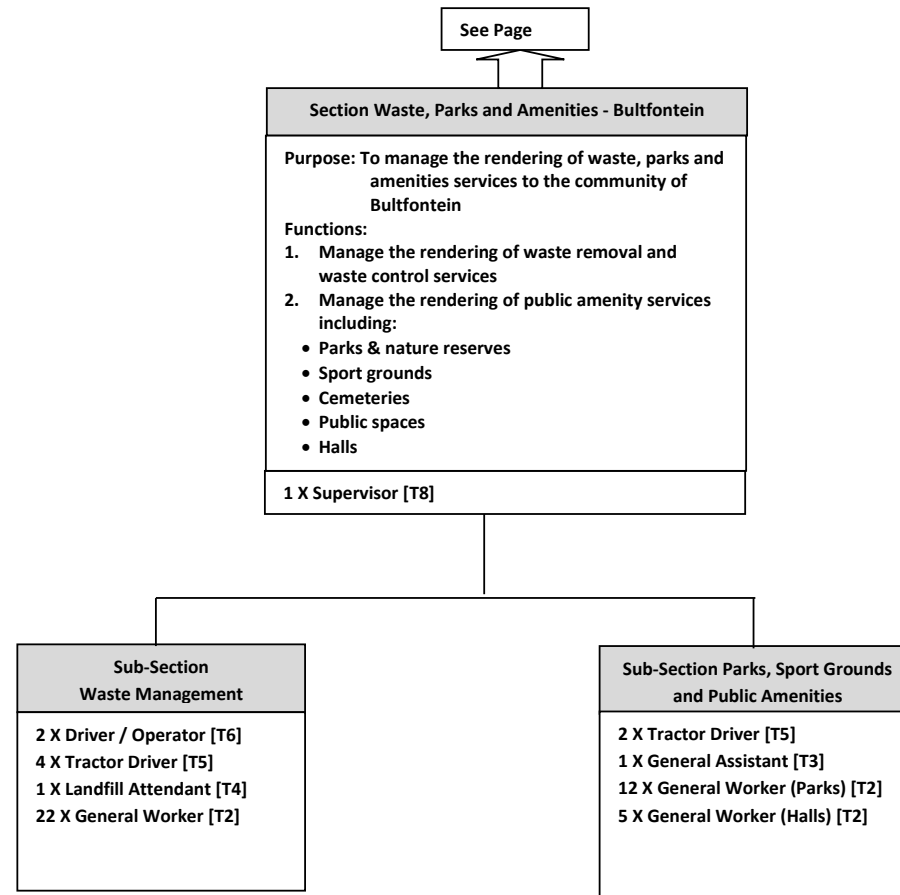
Tswelopele Local Municipality: Organizational Structure:
Department Infrastructure Services, Division Technical Services – Hoopstad



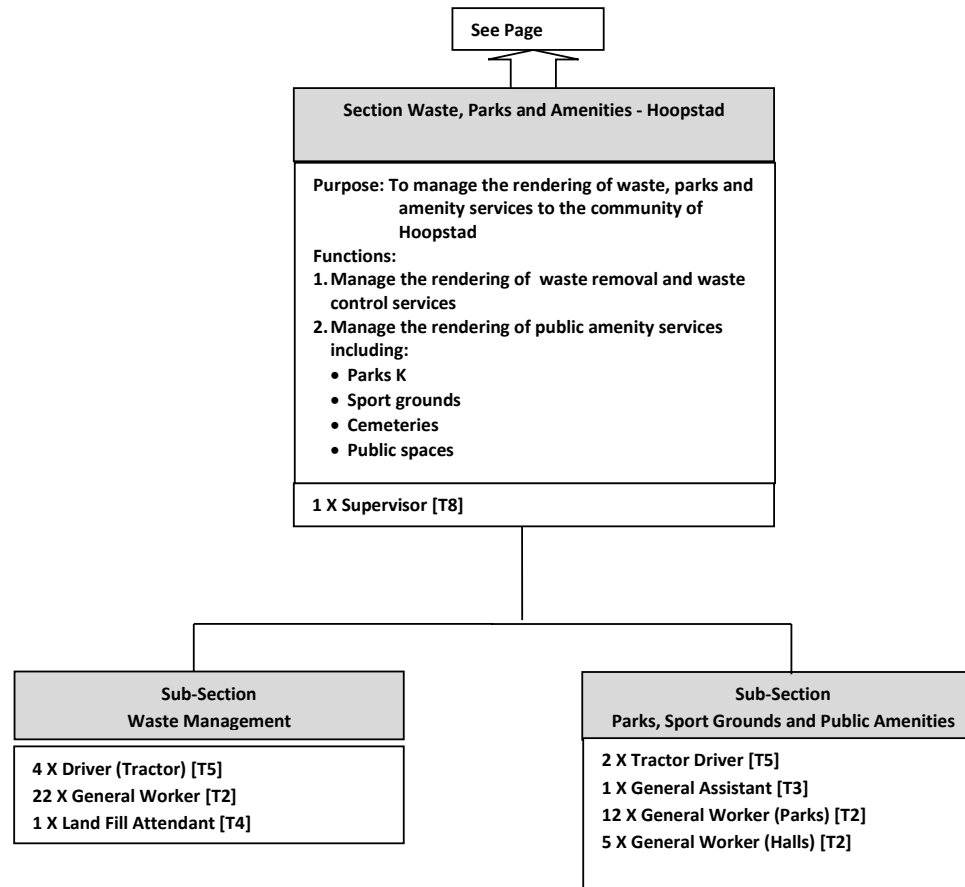
Tswelopele Local Municipality: Organizational Structure
Department Technical Services, Division Roads, Storm Water, Building Maintenance, Waste, Parks, Amenities
& Land Use- and Environmental Management Services



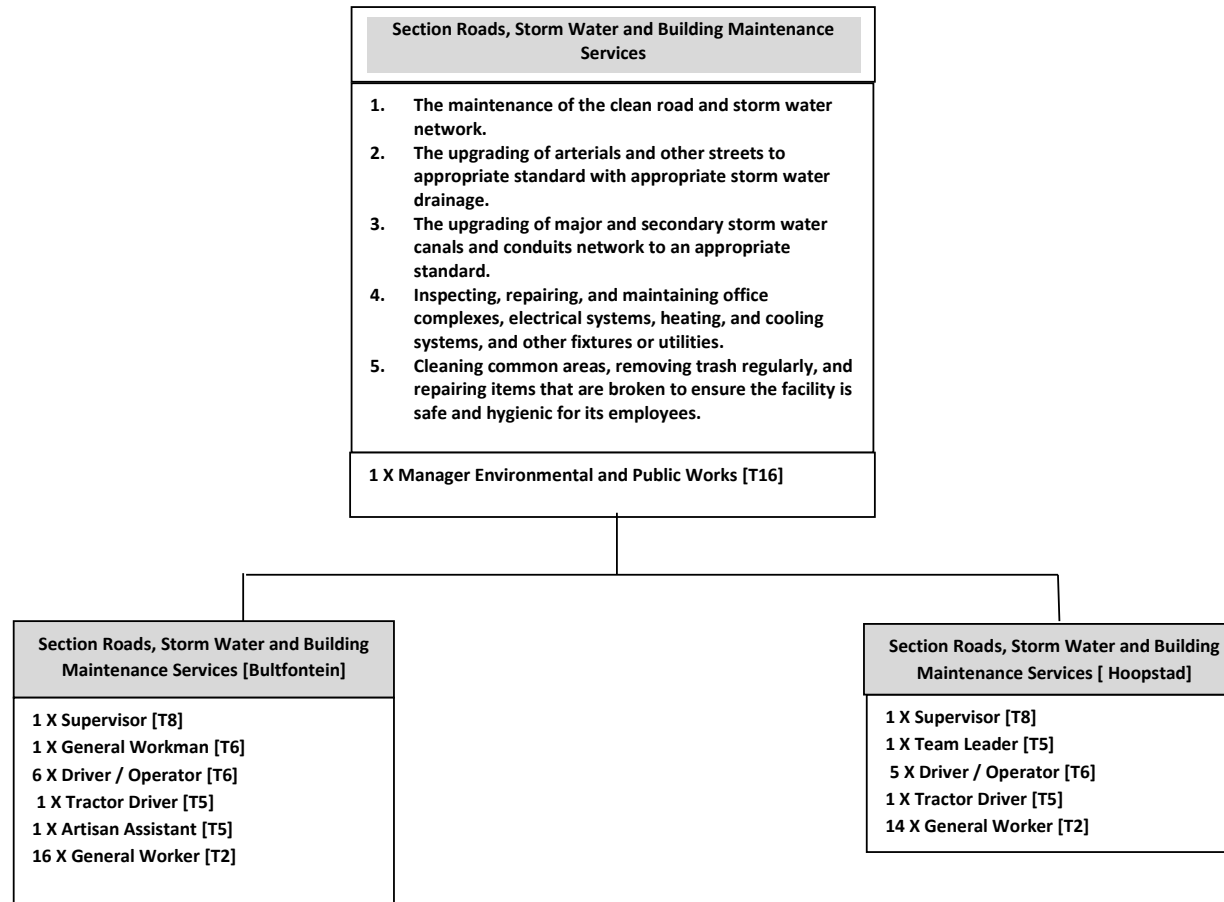
Department Technical Services, Division Waste, Parks and Amenities
Section Waste, Parks and Amenities - Bultfontein



Tswelopele Local Municipality: Organizational Structure
Department Technical Services, Division Waste, Parks and Amenities
Section Waste, Parks and Amenities - Hoopstad



Tswelopele Local Municipality: Organizational Structure
Department Technical Services, Division Roads, Storm Water and Building Maintenance –
Bultfontein and Hoopstad



7. SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

WATER SERVICES AND SANITATION SERVICES

Strategic Objective

To provide quality and sustainable water and sanitation services to all the households, schools, clinics, public facilities and businesses.

Intended Outcome

Access to quality and sustainable water and sanitation services by households, schools, clinics, public facilities and businesses.

Water service development plan

The municipality does not have water service development plan. The municipality has submitted a request to the department of water affairs in the province to assist the municipality in preparation of the water service development plan to be in-line with the current development system-based water service development planning by DW.

National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2022, with reviews every five years.	The municipality should develop with the assistance of the department of water affairs in the province the water service development plan.

Free State Growth and Development Strategy

2.	Maintain and upgrade basic infrastructure at local level	Develop water and sanitation master plans for municipalities	The municipality to submit a letter for request to the provincial departments responsible for water and sanitation to assist the municipality in developing the master plans
3.	Provide and upgrade bulk services	Ensure compliance of waste water treatment (new and upgraded) with the Green Drop standards in all towns and new developments.	The municipality has successfully upgraded the waste water treatment works in Hoopstad as per the requirements of the Green Drop standards.

		Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas.	The municipality has with the assistance of RBIG is in the process of addressing compliance of the water treatment works and water storage, including bulk in both towns, also addressing the blue drop standards requirements.
4.	Improve technical capacity of local municipalities for sustainable local infrastructure	Provide training on compliance, operations and maintenance in line the terms of the relevant Act.	All the relevant officials working on water and sanitation have been subjected to training on compliance, operations and maintenance.

Level of access to water services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bultfontein/ Phahameng	7146	6720	0	426	Water reticulation; sewer connections and toilet structures. Electricity connections
Hoopstad/ Tikwana	4810	4810	0	0	Water reticulation; sewer connections and toilet structures. Electricity connections
Phahameng informal settlements	583	0	0	583	Move the beneficiaries to the formalized new developments
Tikwana informal settlements	212	0	0	212	Move the beneficiaries to the formalized new developments

Level of service for sanitation

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bultfontein/ Phahameng	7146	5833	837	476	Water reticulation; sewer connections and toilet structures. Electricity connections
Hoopstad/ Tikwana	4810	3695	499	616	Water reticulation; sewer connections and toilet structures. Electricity connections
Phahameng informal settlements	583	0	0	583	Move the beneficiaries to the formalized new developments
Tikwana informal settlements	212	0	0	212	Move the beneficiaries to the formalized new developments

Currently the informal settlements do not have access to water and sanitation however the municipality ensures that other methods are used to provide water such as water tankers. The municipality has in the past received funding from the department of human settlement to service the new developments with the intention to eradicate the informal settlements in the municipality. Progress has been made by the municipality in eradicating the informal settlements where the 619 households were successfully allocated sites in Hoopstad and 616 sites in Bultfontein, however the municipality has realized an increase in new informal settlements.

Water services authority

The municipality is a water services authority and is responsible for provision of water to all the households in the municipality in both towns and townships. The water is abstracted from the Vet River by the Tswelopele Local Municipality and purified at the water treatment works, and pumped through bulk supply lines to storage facilities and to the end users.

There are rural, semi-urban, and farming settlements in the municipality (i.e. Boskop, Brandkop, Kalkoenkop, Wolwerant etc.) which are managed by the Tswelopele Water Services Authority. Although these settlements do not receive water from the same source as town Area, and are referred to as the Non-urban Town Areas. Non-urban Town Area is supplied predominantly from Boreholes.

Challenges

-
1. Due to the increase of the population, meeting the demand of water versus the supply is a challenge to the municipality;
 2. Leaking toilets in phahameng and tikwana leading to high water losses;
 3. No operations and maintenance plan; and
 4. Non billing of new developments [Ext. 7&8] and informal settlements.

Interventions

1. The municipality is currently upgrading its water infrastructure to try and meet the current and future demands;
2. The municipality has budgeted R1 000 000 in 2023/24 for repair of water meters in order to allow the municipality to start consumption billing;
3. The municipality is in the process of developing the operation and maintenance plans;
4. Feasibility study to be conducted to identify a number of leaked toilets belonging to indigents so that the municipality can utilize its own funds to repair those leaked toilets. For residents who can pay for services arrangements will be made to ensure leakages are addressed; and
5. Move the beneficiaries to the formalized areas and eradicate informal settlement.

Operations and maintenance plan

The municipality does not have an operations and maintenance plan for water infrastructure but is currently in the process of developing the plan internally. An amount of R2 070 000 for water and R2 542 000 sanitation is budgeted for repairs and maintenance in the 2023/ 2024 financial year.

WASTE MANAGEMENT

Strategic objective

To provide regular and sustainable refuse removal services to the households, schools, clinics, public facilities, businesses etc. And maintain adequate and effective waste management to ensure compliance with applicable laws.

Intended Outcome

Access to regular and sustainable refuse removal services to the households, schools, clinics, public facilities, businesses etc. And maintained licenced land fill sites.

Integrated waste management plan

The IWMP was developed in- house by the municipality. The IWMP was reviewed subsequent to the initial approval and the reviewed document was approved by council. More than 95% of formalised household receive the waste removal service and this is in line with National Waste Management Strategy target.

National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Absolute reductions in the total volume of waste disposed to landfill each year.	Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.	The municipality is assisting the local recyclers to collect recyclable waste by providing transport and storage facility.

Level of access to refuse removal services

Name of settlement	Number of households	Service Level			Intervention required
		Households with access	With inconsistent access	No service at all	
Bultfontein/ Phahameng	7146	7146	0	0	Provisions of dust bins to identified households; and Procurement of suitable machinery and vehicles.
Hoopstad/ Tikwana	4810	4810	0	0	Provisions of dust bins to identified households; and Procurement of suitable machinery and vehicles.
Phahameng informal settlements	583	0	0	583	Move the beneficiaries to the formalized new developments
Tikwana informal settlements	212	0	0	212	Move the beneficiaries to the formalized new developments

Strategies employed to reduce, re-use and recycle waste

Currently the municipality relies on organised and individual recyclers for reduction and recycling of waste. The municipality erected in prior financial years a structure for storing separated waste in Hoopstad through a DEA funded project. The structure has not yet been handed over to the municipality due to the delay by the project implementers.

Municipality as a service authority

Waste management is solely provided by the TLM. The municipality has developed by-laws but these are council approved with the intent to eradicate the illegal dumps and control waste management in the municipality.

The frequency of waste removal

The municipality makes effort to ensure that refuse removal is done at least once a week at every formalised household and from businesses and this is in-line with the national target. To ensure the efficient management of the solid waste, the municipality conducts quarterly awareness campaigns to educate community members and scholars about waste management. There are areas which do not receive the service and these include farms and informal settlements. The reason for this is that the farms are too far from the main operational area and the quantities of waste produced are not substantial enough to warrant regular removal (cost - benefit analysis). Movement in informal settlements is a challenge in that plant and machinery cannot move freely between the dwellings. Mechanical breakdown of aged fleet often affects the weekly removal of waste, this has been repetitively reported year in year out.

Progress has been made by the municipality in eradicating the informal settlements where the households were successfully allocated formalized sites. However, the municipality is experiencing increase of new informal settlements in Phahameng.

Waste Disposal

The municipality has two landfill site that are situated in the two towns. Both the two landfill licenses have been licensed.

Waste is not compacted and covered on daily basis due to lack of proper machinery. The landfill site in Hoopstad is now fenced. The municipality has employed a landfill attendant for each landfill site. Recyclers/re-claimers collect waste at the site.

The Bultfontein landfill site is fenced and there is access control. Quantities that enter this site are recorded daily from Monday to Friday by the landfill attendants. This is done using estimates as the municipality has not installed the weigh pad. There are individual and organised recyclers on site.

A waste storage facility or structure will be built at the Hoopstad landfill site. This will enable the recyclers to store the recyclable materials in separate compartments. Waste management is

managed by the Environmental Manager. There are two Supervisors, one in each town, who coordinate daily activities and report to the Environmental Manager. There is a team of drivers and general workers who conduct the daily ground work.

Lack of yellow fleet is a major challenge for the management of the two landfill sites. The aged tractors are no longer effective and efficient to manage waste in the municipality.

Challenges

1. Lack of adequate equipment and machinery for waste management both for refuse collection and landfill site management;
2. Use of unconventional and aged equipment that poses both health and safety and environmental risks;
3. Budget constraints to procure new equipment and machinery;
4. Shortage of staff for cleaning and cleansing of municipal areas;
5. Lack of enforcement to eradicate illegal dumping;
6. Townships growing in size whilst municipal resources are not adjusted accordingly; and
7. Informal settlements.

Interventions

1. Develop and review of the Integrated waste management plan;
2. Implementation of the waste management by-laws;
3. Appointment of two landfill attendants and two support staff;
4. Source funding for procurement equipment and machinery;
5. Eradication of informal settlements through the assistance of the department of human settlement and by-law.
6. Liaise or collaborate with ward-level instructors to ensure that community are conscientized about taking care of the surrounding environments; and
7. Municipal to ensure that it has enough resources to cater for new established townships.

Operations and maintenance plan

The municipality is in the process of developing the operations and maintenance plans for the equipment and machinery used for waste management.

The municipality has allocated R700 000 in the budget for repairs and maintenance of the equipment used for waste management for the 2023/ 2024 financial year.

ELECTRICITY AND ENERGY

Strategic objective

To provide and maintain sustainable and improved capacity of electricity services to all households, schools, clinics, public facilities and businesses.

Intended Outcome

Access to sustainable and improved capacity of electricity services by all households, schools, clinics, public facilities and businesses

Status of the energy plan

The energy master plan is in place and relevant to the course of the municipality.

National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	<p>The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</p> <p>The country would need an additional 29 000MW of electricity by 2030.</p> <p>About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW.</p> <p>At least 20 000MW of this capacity should come from renewable sources.</p> <p>At least 20 000MW of this capacity should come from renewable sources</p>	<p>Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital.</p>	<p>The municipality will develop the electricity infrastructure maintenance plan.</p> <p>The municipality has a financial plan in place.</p> <p>The municipality will request assistance from DOE, MISA and CoGTA with the technical expertise to conduct investigation for the alternative renewable energy sources.</p>

Free State Growth Development Strategy

2.	Maintain and upgrade basic infrastructure at local level.	<p>Develop electricity master plans for municipalities.</p> <p>Dedicate funding for maintenance of current infrastructure.</p>	<p>The municipality does not have an electricity master plan. The municipality has received R7 000 000 from provincial CoGTA and Treasury for the refurbishment of electricity infrastructure for both Hoopstad and Bultfontein, the project is currently underway.</p> <p>The municipality has allocated R4 074 610 for repairs and maintenance of electricity infrastructure in the budget.</p>
3.	Provide and upgrade bulk services	Address electricity bulk infrastructure backlog.	<p>The municipality has in the 2018/ 2019 received 10 million to upgrade infrastructure and is currently engaging DOE for more funding in the next financial year for extension 10.</p> <p>Formalised households, public facilities and businesses have access to electricity in the municipality including the farm areas.</p>
4.	Implement alternative electricity infrastructure	Promote and facilitate solar water heating and areal/ street lighting for energy saving.	<p>The municipality will request assistance from DOE, MISA and CoGTA with the technical expertise to conduct investigation for the alternative renewable energy sources.</p> <p>The municipality is currently implementing energy demand management project in Hoopstad and Bultfontein funded by Department of Mineral Sources and Energy</p>

			for R5 000 000 (2022/23) and R4 000 000 (2023/24).
5.	Improve technical capacity of local municipalities for sustainable local infrastructure.	<p>Provide training on compliance, operations and maintenance in line with the terms of the relevant Act.</p> <p>Train management and administrative levels to ensure an understanding of the technical processes of service delivery.</p>	To engage the SDF officer to allocate training for officials in electricity unit to be capacitated.

Level of access to electricity services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bultfontein/ Phahameng	7146	7146	0	0	Apply for electrification of the new developments.
Hoopstad/ Tikwana	4810	4810	0	0	Apply for electrification of the new developments.
Phahameng informal settlements	583	0	0	583	Move the beneficiaries to the formalized areas.
Tikwana informal settlements	212	0	0	212	Move the beneficiaries to the formalized areas.

Currently 50kWh/month free basic electricity (FBE) is being provided to all indigent households. The FBE provided is provided to registered indigents. FBE is funded through the equitable share allocation received from National Treasury and agreed with Eskom.

Tswelopele Municipality is only responsible for the distribution of electricity as licenced by the National Energy Regulator (NERSA) and does not provide any generation or transmission services.

Access to public lighting

There is still a backlog in the provision of public lighting on some roads and in some of the previously disadvantaged areas. This also includes the some of the farming areas that have to be brought to the attention of Eskom by the municipality.

The Public Lighting infrastructure consists mainly of the following:

Number of Street lights:

- i. Bultfontein - 460
- ii. Phahameng - 360
- iii. Hoopstad - 364
- iv. Tikwana – 78

Number of High mast lights:

- i. Phahameng – 49
- ii. Tikwana – 41

Operations and maintenance plan

The municipality does not have an operations and maintenance plan for electricity infrastructure and will source funding for the development of the electricity infrastructure maintenance plan from the DOE, MISA and CoGTA.

The municipality has allocated R4 074 610 for the maintenance of electricity infrastructure for 2023/ 2024 financial year based on the recommendations made by NERSA.

Challenges

1. Provision of sufficient capital or funds for network and public lighting maintenance, upgrading and additions in new developments;
2. Tempering of electricity meters and theft of electricity;
3. Shortage of electricity vehicles in both Bultfontein and Hoopstad;
4. The assessment of the electricity function in terms of section 78(3) of the Municipal Systems act must be finalized.
5. The implementation of the financial ring-fencing of the Electricity Function in terms of Council resolutions and NERSA requirements.
6. The curbing of infrastructure (cable) theft which leads to huge financial losses and power failures.

Interventions

1. Development of the electricity maintenance plan;

-
2. Implementation of credit control measures for illegal connections, theft and non-payment of electricity; and
 3. Implementation of electricity smart meters

ROADS AND STORMWATER

Strategic objective

To provide and maintain accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water infrastructure.

Intended outcome

Accessible roads and properly maintained roads and storm water infrastructure.

Status of integrated Transport plan

The municipality had an integrated transport plan which was developed with the assistance of provincial department of roads and transport. The plan will be updated to state the current developments and subjected to the public participation process in line with IDP processes.

Roads and Stormwater service levels

Roads

Gravel roads

Majority of the road infrastructure in Phahameng and Tikwana areas are gravel roads, these roads are maintained internally by the municipality using the gravel from the own borrow pit. The status of the gravel roads change based on many factors such as heavy rains and the level of traffic in the areas. On the multi-year approach the institution is through the assistance by the Municipal Infrastructure Grant continue to upgrade the gravel roads to paved roads in the townships.

Paved roads

The municipality through the assistance of Municipal Infrastructure Grant and Provincial Infrastructure Grant has managed to pave main/ internal streets in Phahameng and Tikwana areas, this includes the streets leading to the schools, clinics, police stations, municipal offices and halls, and social facilities. The municipality completed the upgrading of a 1.3-kilometre road in Phahameng from gravel to pave through the assistance of Municipal Infrastructure grant. The municipality has secured funding to construct a 2-kilometre paved road in Tikwana through MIG and this road is intended to be completed during the 2022/ 2023 financial year.

Tarred roads

Most of the tarred roads are in the Bultfontein and Hoopstad towns and the municipal access roads, most of these tarred roads are in the suburbs and have exceeded their life span as a result the conditions of the tarred roads are continuously deteriorating and more budget should be allocated for the repairs and maintenance thereof. The tarred roads leading to the public facilities are still accessible even though there is a need for regular maintenance of such roads. There are other contributing factors such as heavy traffic, heavy rains and inadequate stormwater drainage that also contribute to the damage of the municipal infrastructure.

Storm-Water

Phahameng and Tikwana areas do not have adequate storm water drainage infrastructure and consideration is given by the municipality to address this situation to prevent damage to the current road infrastructure and floods in the identified residential areas in times of heavy rains.

Specific areas of the Bultfontein and Hoopstad towns have storm water drainage although is also not adequate/ efficient and this can also affect the life span of the municipal current road infrastructure and due consideration needs to be given to the town areas as well.

Operations and maintenance plan

The municipality has an operations and maintenance plan for roads and storm water approved by the accounting officer and the council approved Road maintenance policy.

The maintenance of roads and Stormwater is done internally by the municipality and the amount of R5 260 000 has been allocated for maintenance for the 2023/ 2024 financial year based on the conditional assessment made on the infrastructure.

Storm water management plan

The municipality does not have the storm water management plan and will submit a request for assistance to CoGTA for the development of the plan.

Areas without access to the roads and storm water

There is no adequate accessible road and storm water infrastructure in the informal settlement both at Phahameng and Tikwana, the municipality has got the funding from the department of human settlement to service the new developments to eradicate the informal settlements in both towns.

All the farms have accessible gravel roads connected to the provincial, regional and municipal roads and are maintained by the department of public works roads and transport.

Challenges

1. Dilapidated tarred roads;
2. Heavy truck traffic;
3. High vacancies;
4. Inadequate/ no stormwater drainages;
5. Lack of budget and resources to repair and maintain the roads infrastructure; and

6. Inadequate roads/ streets in new developments.

Interventions

1. Source funding to build proper roads infrastructure;
2. Filling of vacant positions;
3. Source funds to upgrade technical workshop;
4. Source funds to purchase yellow fleet in both Bultfontein and Hoopstad; and
5. Safeguarding and regular maintenance of equipment.

Human Settlements

Strategic objective

To ensure the provision of formal settlement for the poorest of the poor with the intention to eradicate informal settlement and promote better life for all.

Intended outcome

Access to formal settlement for the poorest of the poor, eradicated informal settlement and better life for all.

National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Strong and efficient spatial planning system, well integrated across the spheres of government. Upgrade all informal settlements on suitable, well-located land by 2030.	Introduce spatial development framework and norms, including improving the balance between Location of jobs and people.	The municipality has revised the Spatial Development Framework in line with the provisions of SPLUMA with the assistance of CoGTA and has been approved by council.
Free State Growth Development Strategy			
2.	Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Improve the quality of Spatial Development Frameworks to include master planning in areas of interest, town planning schemes, availability of services.	The municipality is currently in the process of revising the Spatial Development Framework in line with the provisions of SPLUMA with the assistance of CoGTA and which is scheduled to be approved by council before

			the start of the new financial year.
3.	Ensure that municipalities, councillors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement development.	<p>Increase awareness amongst officials, councillors and other social partners on the New Comprehensive Plan for Sustainable Human Settlements.</p> <p>Improve the quality of contractors through effective training programmes, grading and ranking of contractor performance and contractor registration with the National Home Building Regulatory Council.</p> <p>Enhance opportunities for capacity building in town planning, project management, engineering, urban design and property management.</p>	<p>The municipality has council approved human settlement sector plan which was workshopped to the councillors and management.</p> <p>The local contractors are regularly capacitated through training and assisted with the registration with National Home Building Regulator council.</p>
4.	Promote and support integrated, inclusive, sustainable human settlement development.	<p>Put emphasis on densification of new developments, to improve overall settlement efficiency and resource utilization.</p> <p>Improve access to the basic social and economic amenities programme.</p> <p>Facilitate the implementation of the communal land right programme.</p> <p>Intensify the informal settlements upgrading programme.</p>	The municipality has through the assistance with the department of human settlement and CoGTA managed Review the SDF to identify areas for new development, communal land and improve access to basic social and economic amenities as outlined in the human settlement sector plan.

Backlog information and identified housing needs

The municipality maintains a waiting list for all housing and statistical information for the number of households in the informal settlements as the basis for determination of the housing backlog in the municipality. Included in the Human settlement sector plan in the detailed information pertaining to the informal settlements per ward and the level of services accessible to the settlements.

Tswelopele Local Municipality informal settlements were visited by the HDA team, Tswelopele local Municipality Councilors and Ward Committee members. The estimated number of households is as follows:

AREA	ERF No	LAND OWNER	ERF SIZE	ESTIMATED No. OF STRUCTURES	WARD NO.
PHAHAMENG/BUO	704(PRIMARY SCHOOL)	TLM	2.9903ha	170	4
PHAHAMENG/BUO	5229 (PARK)	TLM	0.5861sqm	21	4
PHAHAMENG/BUO	6073 (PARK)	TLM	3.1250ha	15	4
PHAHAMENG/BUO	7286 (PARK)	TLM	16.2804ha	32	4
PHAHAMENG/BUO	7288 (PARK)	TLM	2.0305ha	95	4
PHAHAMENG/BUO	4962 (PARK)	TLM	15.0031ha	2	2
PHAHAMENG/BUO	5748 (CHURCH)	TLM	0.2311ha	6	4
PHAHAMENG/BUO	5749 (CRECHE)	TLM	0.2063ha	1	4
PHAHAMENG/BUO	5750 (PARK)	TLM	0.1925ha	5	4
PHAHAMENG/BUO	MATLHARATLHENG (INDUSTRIAL AREA)	PRIVATE OWNED LAND	UNKNOWN	236	2
TIKWANA / HOOPSTAD	1158-1167 (IDUSTRIAL AREA)	TLM	SINGLE PROPERTIES	15 (Single shacks)	8
TIKWANA / HOOPSTAD	1296-1305 (INDUSTRIAL AREA)	TLM	SINLGE PROPERTIES	11 (Single Shacks)	8
TIKWANA / HOOPSTAD	1242 (SINGLE PROPERTY)	TLM	1848sqm	1 Creche	8
TIKWANA / HOOPSTAD	1747 (PARK)	TLM	UNKNOWN	2 Churches	6
TIKWANA / HOOPSTAD	1915 (PARK)	TLM	UNKNOWN	10 Churches	6
TIKWANA / HOOPSTAD	2490 (CLINIC)	TLM	1890sqm	1 Church	7
TIKWANA / HOOPSTAD	3066 (PARK)	TLM	1848sqm	1 Church	8
TIKWANA / HOOPSTAD	2250 (PARK)	TLM	1.1556 Hectors	1 Church	7
TIKWANA / HOOPSTAD	3733	TLM	6.5290 Hectors	85 (Single shacks)	8
TIKWANA / HOOPSTAD	4346	TLM	7.2336	85 (Single shacks)	8
TOTAL				795	

Status of human settlement sector plan

The Municipality has developed an in-house Human Settlement Sector Plan which was approved by Council. The plan was subsequently reviewed and approved by council in June 2021. The plan addresses all human settlement issues, objectives, challenges and recommendations. The plan also addresses informal settlement related matters which provide the municipality with the current informal settlement patterns and relocation recommendations. The Human Settlement Sector plan is a vital tool in the Integrated Development Plan of the Municipality and it is an annexure of the IDP as per the requirements of the Municipal Systems Act, 2000.

Human settlement challenges

1. Budget constraints to service the new developments;
2. Increase in number of informal settlements;
3. Informal settlements occupying municipal parks/ open spaces;
4. No strategic relocation plan for seasonal farm workers;
5. Insufficient allocation of RDP houses; and
6. Non-implementation of Informal Settlement by-laws

Interventions

1. The municipality is currently through the assistance of the department of Human settlement servicing in multi years the new developments with the intention of eradicating the informal settlements;
2. There is human settlement by-law which has been subjected to public participation with the purpose of restricting the use of municipal open land and informal settlements; and
3. The municipality has public engagements to discourage informal settlements.

Agriculture

As part of the process of land redistribution, the principle of municipal commonage needs to be considered in areas in close proximity to the subsidized housing areas. The objective of the grant for the acquisition of municipal commonage area is to enable municipalities to acquire land.

The land so acquired is used to create or extend commonage to establish agricultural or other productive lease schemes, which will involve use of the natural resources by poor and disadvantaged individuals. The grant will not cover the development of the land acquired.

The reasons why municipal commonage areas are proposed as follows:

- (a) The land is purchased by the Department of Land Affairs and transferred to the municipality;
- (b) These commonage areas should be located adjacent or in walking distance from the housing developments; and
- (c) Unemployed beneficiaries could obtain (rent) portions of the commonage area, which could be cultivated for subsistence farming. The local municipality will manage the allocation of areas within the municipal commonage.

The development of rural service centres and areas adjacent to transport corridors must act as markets where beneficiaries could sell their produce.

A large variety of produce is cultivated on an annual basis within rural areas, but the major portion of produce is exported out of the area for processing. Where processing factories are small in extent, these could be accommodated within the rural service centres.

Cemeteries

There are cemeteries located in Hoopstad and Bultfontein. In Bultfontein one of the cemeteries is located on one of the prime locations in town. This is at the intersection of the R700 and the R708 – the gateway into town. Bultfontein has an additional cemetery in Phahameng which is full.

An EIA process is currently underway for a position on the commonage to be used as another cemetery. The HIV/Aids pandemic coupled with the preferences for full burials has put great pressure on land for cemeteries.

In view of the lack of formalized cemeteries in rural areas, the deceased's family members are often dependent on the 'mercy' of landowners to allow burials on farms. In addition to the aforementioned, the burial costs within formal cemeteries can more often not be afforded by rural families. For this reason, we believe that cemetery sites should be provided within close proximity to rural service centers. Depending on the proximity of the proposed rural service centers centralized cemeteries in order to serve more than one rural service center could also be investigated.

ENVIRONMENTAL MANAGEMENT

Section 24 of the constitution states that “everyone has the right to an environment that is not harmful to their health and well-being and should have the environment protected for the benefit of present and future generations through reasonable legislation and other measure”. It is against this background that the municipality has developed environmental tools to ensure the attainment of this constitutional obligation. Firstly the municipality has developed an Integrated Environmental Management Plan which was approved by council in 2015 and subsequently reviewed in line with the IDP processes and approved by council in 2022.

This document was developed to address the environmental management policy gap in the municipality. Secondly the municipality has developed Waste Managed By-laws to ensure an environment that is not harmful to the health and well-being of its citizens. These By-laws are still a draft awaiting Council approval. The By-laws are aligned to the National Environmental Management: Waste Act (Act No. 59 of 2008) and were done in house by the municipality. Thirdly the municipality has reviewed the Integrated Waste Management Plan was approved in June 2022.

Ecosystem services are services that are generated by the natural environment, which enhance human wellbeing, and are directly used by people. The Millennium Ecosystem Assessment categorised ecosystem services as follows:

Categories	Description	Examples of Ecosystem Goods /Services
Provisioning services	Provision of goods from the Environment that people use directly.	Water Food Raw materials for building Firewood Medicinal plants, etc.
Regulating services	Ecological processes that contribute to economic production or cost savings	Flood attenuation / mitigation Regulation of base flows in rivers Groundwater recharge Soil stability Water purification in the natural environment Carbon sequestration etc.
Cultural services	Value that is derived from the use or appreciation of biodiversity /natural assets.	Spiritual Educational Cultural Recreational Existence Bequest etc.
Supporting services	Ecological processes that underlie or support the above three categories of services.	Process of making soils fertile Pollination (e.g. crop fertilisation) Pest control etc.

It is the municipality's responsibility to ensure the protection and sustainable use of these ecological services and natural assets. The status quo or condition of these natural assets is reflected in detail in sections E above, titled Spatial Economy and Development Rational. The Municipality's 2021 Integrated Environmental Management Plan also gives a clear picture of the status of the natural environment.

The municipality also appreciates the support (human and Financial) from the National Department of Environmental Affairs and the Provincial Department of Economic, Small Business, Tourism and Environmental Affairs. The Tswelopele Local Municipality has appointed the Environmental Management Manager who has also been designated as the Waste Management Officer for the municipality. The Municipality has been reporting on the Waste Information System monthly since.

Biophysical Attributes

Topography and Catchment Location:

The Tswelopele Municipal Area is relatively flat with an altitude range from 1,440m in the south-east to 1,320m above sea level in the north-west. The terrain can be described as plains with open low hills or ridges. The two major river systems within the Tswelopele Municipality are the Vaal and the Vet (see Map 2). The Vaal River forms the northern boundary of the Municipal Area, while the Vet River forms part of the eastern boundary. Both the Vaal and Vet Rivers flow into the Bloemhof Dam which is located in the northern portion of the Municipal Area, on the border between North West and Free State Provinces. The dam, which has a storage capacity

of 1,240 million m³, supplies water to various industrial and municipal users¹². The majority of the water from Bloemhof Dam is used for irrigation along the Vaal River (17,000ha) and to augment supply to the Vaalharts Water Scheme (37,000ha). The portion of the dam which is located within the Tswelopele Municipal Area forms part of the Sandveld Nature Reserve. The portion of the dam which falls in the North West Province forms part of Bloemhof Nature Reserve. The municipality is located within the Lower Vaal, Middle Vaal and Upper Orange Water Management Areas (WMA)

Climate and Climate Change Predictions:

The Tswelopele Municipality falls within the semi-arid plateau area of South Africa. It has a continental climate characterised by warm to hot summers and cool to cold winters¹³. Annual temperatures range from a maximum of approximately 31°C in mid-summer to a minimum of less than 3.9°C in mid-winter, with mean annual temperatures ranging between 15°C and 16°C. The municipality is located within a summer rainfall region, generally receiving between 400mm and 600mm of rainfall per annum. Frost occurs throughout the municipal area, usually from April to September. As result of climate change, it is predicted that the climatic region within which Tswelopele Municipality is located will experience increases in temperatures of 3°C to 8.5°C by 2100¹⁴. This is well beyond the natural temperature variability of the region. It is predicted that the region will generally experience drying in the future, but this will be within the realm of present-day climate. With the rising temperatures, it is predicted that irrigation demand could increase by 15% to 30%, which poses significant risk to the agricultural sector¹⁵. Furthermore, it is predicted that maize production areas in the west would become less suitable for maize production. The studies also indicate a likely increase in heat stress for livestock as result of climate change. Discomfort to livestock as result of heat stress has known effects, such as reducing conception rates across virtually all breeds of livestock. Furthermore, the projected drying could reduce grazing potential which would result in negative health impacts for livestock. Similarly, increases in thermal human discomfort on more days of the year, especially in the summer months, could have serious implications for the productivity of agricultural labour.

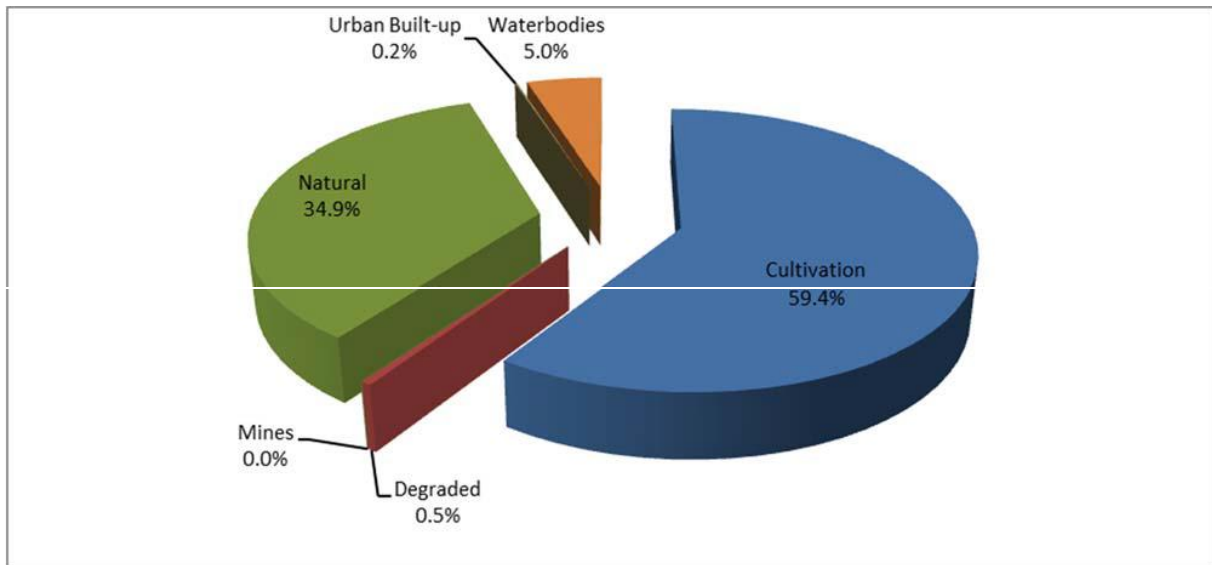
Air Quality:

No baseline air quality data is available for the Tswelopele Municipality as there are no air quality monitoring stations within the Municipal Area (National Air Quality Information System www.saaqis.org.za). However, based on the Free State Province Air Quality Management Plan (AQMP), Particulate Matter (PM₁₀) is likely to be a significant contributor to air quality issues within Tswelopele. Key sources of PM₁₀ include agricultural activities (i.e. windblown dust from bare fields), veld fires, vehicles, unpaved roads and construction, as well as domestic fuel burning.

Land Cover and Land Use:

The Land Cover of the Tswelopele Municipality is dominated by cultivation covering 59% of the total area. While maize is the main crop cultivated within the municipal area, wheat, sunflowers, nuts, vegetables and livestock are also produced. The remaining 40% comprises mainly natural

areas (35%) and water bodies (5%). The urban built-up areas of Bultfontein and Hoopstad account for a very small percentage of the total municipal area (0.2%).



Pie chart showing land cover types within Tswelopele (SANBI, 2009a)

Land Capability:

The majority of the Tswelopele Municipal Area is characterised as 'moderate potential arable land' with some areas surrounding and to the east of Bultfontein characterised as 'non arable; moderate potential grazing land. In terms of grazing potential, the majority areas used for grazing are characterised as having carrying capacity of 5 to 6 ha per large stock unit.

As the Tswelopele Municipal Area does not have high agricultural potential, water scarcity, rising input costs, and changing policy frameworks, as well the future impacts of climate change, threaten the financial viability of the sector.

Biodiversity and Conservation Status:

The Tswelopele Municipal Area is home to a wide variety of vegetation types including Bloemfontein Karroid Shrubland, Highveld Alluvial Vegetation, Highveld Salt Pans, Kimberley Thornveld, Vaalbos Rocky Shrubland, Vaal-Vet Sandy Grassland, and Western Free State Clay Grassland. The condition of these habitats varies considerably throughout the municipal area, and is dependant primarily on their use for grazing (including stock rates), levels of natural resource harvesting, and management (including fire management, soil resources management and alien invasive plant control).

In general, there are lower levels of alien invasive species diversity and abundance in Tswelopele Municipality when compared to the eastern and southern regions of the Free State. This is predominantly due to lower moisture availability. Commonly occurring alien plant species found within the municipal area, particularly on-stream banks and roadsides, include

Agave species (Century plant / Sisal), Eucalyptus spp., Gleditsia triacanthos (Honey locust), Melia azedarach (Syringa), Opuntia ficus-indica (Prickly pear), Prosopis species (Mesquite), and Salix babylonica (Weeping willow).

In general, the rivers within the municipal area are in poor condition. The Vet River, which is the river in the best condition within the municipal area, is classified as 'C: Moderately Modified'. The Vaal River upstream of Bloemhof Dam is classified as 'E-F: Seriously to Critically/Extremely Modified'. Downstream of Bloemhof Dam, the Vaal River is classified as 'D: Largely Modified'. The remaining rivers, which include the Derspruit and Barberslaagte, are classified as 'Z' which means that tributary condition has been modelled as not being intact. As result, the municipal area contains no rivers identified as a National Freshwater Ecosystem Priority Area (NFEPA).

Based on the National Freshwater Ecosystem Priority Areas (NFEPA) data, there are approximately 37,303 hectares of wetlands within the Tswelopele Municipal Area, of which 62% (23,303ha) are classified as natural and only 18.2% (14,273ha) as artificial (including Bloemhof Dam). In the South African context, all wetlands are considered important and conservation worthy. Nationally, more than half the country's wetlands have been lost as a result of land transformation for agriculture and development. In terms of the NEMA EIA Regulations, certain activities in or within a distance of 32 metres of a wetland or watercourse requires assessment and permission from the relevant environmental authority. The National Department of Water Affairs also requires that certain activities in or within a distance of 500m of a wetland are undertaken within the bounds of a licence issued by them in terms of the National Water Act. Note that the Tswelopele Municipal Area contains a number of wetlands identified as a National Freshwater Ecosystem Priority Area (NFEPA). In general, there are greater restrictions on activities in or surrounding these wetlands.

There is only one Protected Area with the Tswelopele Municipal Area which has been formally protected. This is the Sandveld Nature Reserve which includes a portion of Bloemhof Dam. The reserve, which is managed by the DESTEA, is 37,823ha in extent. The dam has been identified as an important bird area and one of the best freshwater angling dams in the country. In total, 5.8% of the municipal area falls within formally protected areas.

There are a number of informally protected conservation areas within the Tswelopele Municipal Area. These areas are referred to as "conservation areas" rather than "protected areas" as they have not been gazetted in terms of the National Environmental Management: Protected Areas Act (57 of 2003). This includes for example the A. C. van Wyk private game reserve on the periphery of Bultfontein. The municipality owns two of these conservation areas one is located in Hoopstad and the other in Bultfontein.

Safety and security:

TRAFFIC

The function of traffic is within Community Services department under Community Development Division. Currently it comprises of four (4) Traffic Officers rotating from Hoopstad / Tikwana to

Bultfontein / Phahameng on daily basis. Traffic Officers embark on all road safety issues and monitoring of all municipal roads within the jurisdiction of the municipality.

Traffic Officers also oversee VIP protection and escorting of the senior government leaders as well all community funerals, marches and other functions based on approved applications.

Traffic Officers are also responsible for issuing of traffic summons to road traffic offenders. The traffic fines are then reconciled monthly in order to determine the revenue. Traffic Officers are responsible for the enforcement of warrant of arrest to offenders who abscond traffic fines. Traffic fines are currently administered at the Magistrate Court, the municipality does not have payment facilities for traffic fines.

DISASTER MANAGEMENT

The disaster management function is been stationed within the Community Services Department. The unit comprises of one Disaster Management Officer who is responsible for all the disaster related activities of Tswelopele Local municipality. Currently there are no vacancies in the organogram which relates to disaster management. The unit needs to be capacitated with three (3) field workers as to address all aspects of the Disaster Management in full. The Disaster Management Officer need also to be capacitated through means of institutional training.

The disaster management plan has been developed and adopted by the Council and is reviewed annually. The plan forms part of the annexure to the Integrated Development Plan document and deals with the following, Key Performance Areas:

1. Integrated Institutional Capacity for Disaster Risk Management,
2. Disaster Risk Assessment,
3. Disaster Risk Reduction and,
4. Disaster Response and Recovery.


Disaster Management unit mainly conducts awareness programme and trainings to community members and scholars on the following issues:

1. Structural – veld fires,
2. Climate Change,
3. Drought,
4. Floods ; and
5. Hazmat transport/incidents in the area of municipal jurisdiction.

The division further developed Fire Management Plan for 2015-2020 financial year, which seeks to minimize the risk to life and property whilst at the same time enhancing biodiversity. The fire management plan was due for review in the 2021 financial year but due to Covid-19 the reviewal activities were halted, as such this will be reviewed in line with the Disaster Management Plan in September 2022 with assistance of Provincial Disaster Management Centre (PDMC). The fire management plan identifies actions (Contingency plans, MOU's, Access to funding in cases of emergencies) to be taken in the event of an unplanned Structural and Veldfire as well as

specifying equipment maintenance schedules to ensure that appropriate responses can be taken when required.

FIRE MANAGEMENT PLAN FOR TSWELOPELE LOCAL MUNICIPALITY

Municipal Seat	Bultfontein	Surface area	652 544.3 Ha	Population	47 625
Web Page:	logov@tswelopele.org		Po Box 3 Bultfontein 9670 3 Bosman street Bultfontein 9670		
DISASTER MANAGEMENT: 083 5876 701			Tel: 051 853 1111 Fax: 051 853 1332		
Towns	1. Bultfontein	2. Hoopstad			
Km Roads	Access	Primary	Secondary		
	4.661	325.680	957.004		
Km Railway Lines	Km 55 Wesselsbron	60 km ESKOM Port Allan-Welkom.			
High Value Assets at Risk		1.Pan Palace Bultfontein	2.Sandveld Hoopstad	3.Lapa Hoopstad	4.
		5.	6.	7.	8.
Wet or Low Lying Areas where Vehicles may get stuck		○	○	○	○
Location of Flammable Fuels or Hazardous materials are stored		Garages	Gas Outlets	Industrials	
Fire Brigade	1.N/A	2.	3.	4.	5.
Equipment	N/A				
FPA's	1.Bultfontein In Place	2.Hoopstad In Place	3.	4.	5.
	6.	7.	8.	9.	10.
WoF Teams	1.Bloemfontein	2.	3.	4.	5.
S15 Exemptions	N/A				

Tswelopele Local Municipality Fire Management Plan [TLMFMP] needs to be considered as the first step in an evolutionary process of transition from the current (Non-existent) TLMFPP. Structural and chemical fires have not been considered in this plan as they do not fall within the Forest and Veld Fire Act. This TLMFMP addresses both public and private land across the prevention, preparedness, response and recovery continuum. The integrated TLMFMP will be reviewed and updated every fourth year of inception to ensure it incorporates any new strategies, programs and tools developed by DAFF, WoF, FPA's and Tswelopele Local Municipalities to ensure it meets Council and community needs and expectations.

The assessment of fire risk takes into account existing site conditions which include:

- **Climate and Season**

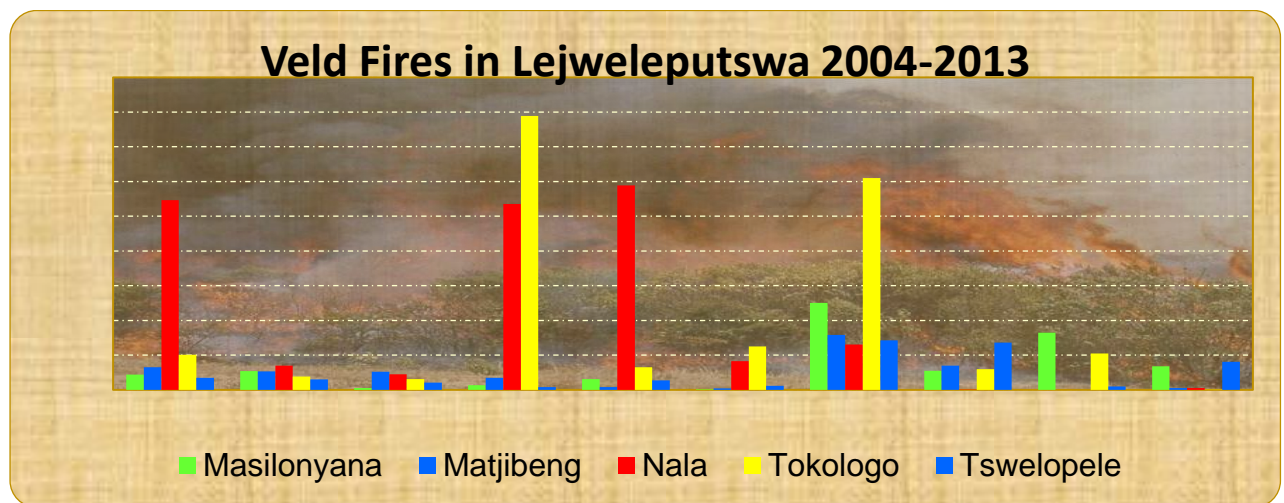
Veldfire occur mostly during winter, from about early May to late November (but have been known to occur during December as well), especially after the first frosts and before the first spring rains. During this period the winter climate and daily weather are dominated by two patterns:

- high-pressure cells that cause deep atmospheric inversions, and which persist for periods of days, resulting in relatively still air and moderate fire danger.
- intermittent periods of one or two days or less when the passage of cold fronts to the south and east cause strong westerly winds and very low atmospheric humidity, causing high and extreme fire danger conditions.

- **History of Veld Fires in the area;**

Tswelopele Surface area; 652 544.29 ha

- Area burnt; 100 ha in 2013 in 3 Reported fires of an average size of 33 ha
- **Average annual area burnt 2004-2013 = 5 029 ha**



- Topography with particular reference to ground slopes and accessibility;
- Vegetation cover – both remnant and likely re-vegetation; and
- Relationship to surrounding development
- The Veld Fire Hazard Assessment (Conducted 2009) is 'Extreme' in the vegetated areas including the Veld sites and 'low' in cleared areas (e.g. market gardens). The hazard rating for the adjoining properties is 'Extreme' in the remnant vegetation. (Diagram 3)

FIREFIGHTING RESOURCES REQUIRED

The following is a list of required resources for firefighting at the municipality:

Fire Stations:	Bultfontein / Hoopstad	2
Trucks:		0
Water Tankers:	2 x 9 000 Lt	2
LDV's with Slip in Units:	Bultfontein and Hoopstad	2

Staff:	Trained with full protective clothing	12
Control Room:	With full resources e.g. showers and toilets	2
Additional Resources		
WoF Team		1
WoF Trucks		2
Extra Resources	As best suited	

In order to address and capacitate our communities, the municipality strives to provide and conduct disaster related awareness campaigns, trainings, research and other forms of education. Information dissemination is key towards being pro-active to any form of disaster that may arise. Over and above participating in the Disaster Advisory Forum, the municipality conducts the following programmes in the spirit of disaster response and recovery: Structural Fire Simulation, Fire awareness, Veld Fires & climate change. Limited budget is put aside for disaster relief. There is a need for appointing three personnel to assist disaster officer

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective

To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.

INTENDED OUTCOME:

Effective community and stakeholders' involvement in the affairs of the municipality and responsive governance structures to ensure accountability and transparency.

National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Strengthen an integrated development orientation and planning approach in governance.	<p>Develop an integrated planning framework for the province (including municipalities).</p> <p>Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework.</p> <p>Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination.</p>	The municipality has developed and adopted and integrated development plan and performance management system and other relevant sector plans in consultation with the public and relevant stakeholders.
2.	Improve the link between citizens and the state to ensure accountability and responsive governance.	<p>Improve community communication structures and feedback mechanisms</p> <p>Implement complaint management systems. including rapid response on municipal level</p> <p>Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures</p> <p>Evaluate and reconfigure coordinating structures such as clusters, Premier's Coordinating Forum (PCF) and other intergovernmental relations structures.</p>	<p>The municipality has a public participation policy in place.</p> <p>There are effective ward committees, community development workers and ward councillors to ensure that the community is involved in the affairs of the municipality.</p>

3.	Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province.	<p>Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as:</p> <ul style="list-style-type: none"> ○ Internal audit (departments and municipalities) ○ Risk management ○ Tender committees ○ Anti-corruption committees <p>Finance committee and legislature</p>	<p>The municipality has functional oversight committees (internal and external and the following governance structures:</p> <ul style="list-style-type: none"> i. Internal audit; ii. Risk Management; iii. Tender committees; iv. Risk management committees; v. Municipal Finance Management committees; and vi. Audit and performance committee.
4.	Corruption in the public and private sectors reduced.	<p>Reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa.</p> <p>Reduce corruption within the JCPS Cluster to enhance its effectiveness and its ability to serve as a deterrent. Review existing anti-corruption legislation.</p> <p>Review existing institutions and interdepartmental mechanisms.</p>	<p>The municipality has an approved fraud prevention plans and strategy with the intent to promote consistent organizational behavior by providing guidelines and assigning responsibilities for the development of controls and conduct of investigations.</p> <p>The policies are reviewed annually</p>

Internal audit function

The municipality has in terms of section 165 of the Municipal Finance Management Act. No. 56 of 2003, a functional internal audit unit which advises the accounting officer, management and staff of the municipality on the adequacy and effectiveness on the internal controls, risk management and governance processes.

The internal audit unit of the municipality as per the provisions of the above mention legislation reports to the audit committee on quarterly basis on the implementation of the internal audit plan and matters relating to:

- i. Internal audit;
- ii. Internal controls;
- iii. Accounting procedures and practices;

- iv. Risk and risk management;
- v. Performance management;
- vi. Loss control; and
- vii. Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.

The internal audit unit consists of the following positions and are filled with qualified and experienced officials:

- i. Manager Internal Audit and Risk Management;
- ii. Internal auditor; and
- iii. Intern

There is an approved three-year risk-based plan reviewed annually and approved annual internal audit plan.

Audit committee and performance committee

The municipality has in line with section 166 of the Municipal Finance Management Act. No. 56 of 2003, a functional audit committee appointed in line with the term of the council. The committee sits as per the council approved schedule of meetings and reports to council on quarterly basis in terms of the Act.

The committee consist of the following four members:

Name of Members	Status Membership	of Qualifications	TERM ENDING
Mr. Thenga	Member	Registered Government Auditor	30 June 2023
Mrs. M Mototo	Member	B-Tech Internal Auditing and Internal Audit Technician	30 June 2023
Mr. I Mphahlanyane	Member	Certified Internal Auditor	30 June 2023
Ms. D Nage	Chairperson	Certified Internal Auditor	30 June 2023

The committee functions as per the provision of section 166 of MFMA and Regulation 14 of the Performance Management Regulation of 2006. Therefore, the committee performs both the functions of the audit committee in terms of the Act and the performance audit committee in the terms of the regulation.

The term of the current audit, performance and risk committee members ends 30 June 2023. The municipality has commenced with recruitment processes of new members and will be finalised before the start of the 2023/2024 financial year.

Oversight committee:

The Municipal Finance Management Act (MFMA), Circular No 32, stipulate clearly the way the overall financial activities of the council should be handled and more emphasis is on the functionality of the oversight committee. Also, the report ensures the executive and the administration account on the work of a municipality.

In accordance with the provisions of Section 79 (1) (a) (b) and (c) of the Municipal Structures Act 1998 a municipality may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers and appoint the members of such committee from among its members. Furthermore Section 79 (2) of the Municipal Structures Act, 1998 provides the framework and guidelines within which such committees of council shall operate.

MPAC Committee was established by Council in terms of section 79 of the Municipal Structures Act, 117 of 1998. The Committee is functional as it convenes on a quarterly basis to execute their oversight role and also reporting to Council.

Ward committees

Ward Committees are functional and they report to the office of the Speaker regularly. The responsible official of the municipality compiles the monthly ward committee reports and submit to all the relevant stakeholders. The ward committees work closely with the ward councillors to address the needs of the communities.

Council committees

They play an oversight role and consider reports from the EXCO on its functions on different portfolios, and how these impacts on the overall objectives and performance of the Municipality. The committees are available and fully functional.

Supply Chain Committees (SCM)

The SCM Committees are existing and functional. The municipality consists of the following bid committee structures; Bid Specification, Evaluation and Adjudication. The Accounting Officer has appointed members for each committee. None of the councillors serve in the SCM Committee.

MANAGEMENT AND OPERATIONAL SYSTEMS

Complaint management system:

The municipality has complaints box and complaints register where customers records their complaints. The Receptionist is tasked with submission of complaints to the Corporate Services

Department and once captured it will be send to the relevant department concerned to address the complaint.

Fraud prevention plan:

Section 83 (c) of the Systems Act, 2000 requires providers to be chosen through a process which minimizes the possibility of fraud and corruption, as a result the municipality has adopted a Supply Chain Management Policy and an Internal Audit Charter. Furthermore, the municipality has developed the fraud and corruption plan as well as the policy and approved by council.

The objective of this policy is to develop and foster a climate within the Tswelopele Local Municipality where all staff strives for the ultimate eradication of fraud, corruption, theft and maladministration by means of the application of the full spectrum of both pro-active and re-active measures at their disposals.

It is the intent of Tswelopele Local Municipality to promote consistent organizational behavior by providing guidelines and assigning responsibilities for the development of controls and conduct of investigations.

This policy also sets down the stance of the Tswelopele Local Municipality to fraud and corruption as well as re-enforcing existing regulations aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft and maladministration where these dishonest acts subsist.

The Protected Disclosures Act came into effect on 16 February 2001. In order to remain in compliance with the Act, Tswelopele Municipality will: -

- Strive to create a culture which will facilitate the disclosure of information by staff relating to criminal and other irregular conduct in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information and protection against reprisals as a result of such disclosure; and
- Promote the eradication of criminal and other irregular conduct within Tswelopele Local Municipality.

The Policy is intended to encourage and enable staff to raise concerns within Tswelopele Local Municipality rather than overlooking a problem or blowing the whistle to inappropriate channels.

Furthermore the policy aims to: -

- Provide avenues for staff to raise concerns and receive feedback on any action taken;
- Inform staff on how to take the matter further if they are dissatisfied with the response; and
- Reassure staff that they will be protected from reprisals or victimization for whistle blowing in good faith.

Communication strategy

Functioning as per the Strategy and it provides mechanisms by which the Municipality communicates with the community, businesses and sector departments.

Stakeholder mobilisation strategy or public participation strategy

The municipality communicate through loud-hailing and issuing of invitations to stakeholders. The municipality further established the Stakeholder's Forum. All stakeholders are fairly represented in the forum and the main objective of the forum is to ensure that whenever the municipality requires to meet with the community, then the forum will assist.

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE:

To promote corruption free environment, enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices

INTENDED OUTCOME:

Corruption free environment, responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices.

Medium Term strategic Framework

No.	Objectives	Actions	Municipal actions
1.	Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	<p>Develop new policy framework / strategy / plan for ICT, including an assessment of the role of state ICT infrastructure agencies and interventions.</p> <p>Increase public and private ICT investment in network upgrades and expansion, development of applications and local content.</p> <p>Develop a strategy for the local loop to ensure that quality improves, costs are reduced and fixed-line coverage is expanded to meet demand for high-speed telecommunications.</p> <p>Extend broadband penetration – 100% broadband penetration by 2020.</p> <p>Promote e-literacy.</p> <p>Ensure access to low-cost, high-speed international bandwidth.</p>	The municipality has an approved ICT governance framework.
2.	Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.	<p>Develop career paths for technical specialists including ensuring adequate attention is given to the reproduction of technical skills.</p> <p>Formulate guidelines on standard salary levels and standard assessment procedures for different jobs; develop</p>	<p>The municipality has an approved work skills plan with the intention to reproduction of technical skills.</p> <p>The municipality is currently making use south African</p>

		<p>mechanisms to assist municipalities in assessing applicants where necessary.</p> <p>Develop operational guidelines and staffing frameworks for different municipal functions (especially technical services and SCM and HRM).</p> <p>Provincial head plays an oversight role as per MSA Amendment Act and regulations in relation to the competencies, recruitment and performance of municipal managers and senior managers in the province.</p>	<p>local governing council agreement and task grades to determine salary levels.</p> <p>The municipality has the Municipal Manager, Chief Financial officer; Director Community services and Director Technical services and all have necessary competencies.</p>
3.	Municipalities demonstrate quality management and administrative practices.	<p>Develop in-depth understanding of operating environment of municipalities through thorough assessment of administrative and management practices in conjunction with provinces.</p> <p>Engage provinces and municipalities to improve performance based on assessment.</p> <p>Provinces assisted to monitor implementation of improvement plans and provide support to municipalities where needed.</p> <p>Provinces assisted to put in place requisite capacity to implement the model and assessment tool.</p>	<p>The municipal manager and the senior managers have signed performance agreements and performance is monitored on monthly basis.</p>

Information And Communication Technology Services:

The municipality has deployed a Firewall and the demilitarized zone (DMZ) on its network to guard against cyber-crimes, to block certain websites that are not work related and spoofing e-mails. Furthermore, the municipality has renewed its ESAT Anti-virus protection also to guard municipality systems against viruses.

The municipality has upgraded its internet speed from 4Mbps to 10 Mbps and to host the e-mails and VOIP services, the municipality has also put on the Virtual private network (VPN) connection in place to connect the remote side to the main side for financial system purpose. The municipality has appointed Munsoft to run the financial system that is SCOA compliant

hence there is a need to upgrade the internet speed and network infrastructure because the system has to run live at all times and for backup purpose too.

The municipality has developed the ICT Strategic plan the purpose of the Municipality IT strategic plan is to ensure that the municipality will allocate sufficient resources and establish priorities using the municipality's broader vision to enhance the business processes.

The municipality to gain a competitive advantage in the use of Information Technology has to ensure that the following are implemented as short-term, medium-term or long-term projects:

Network Connectivity

This will be done in phases

- 1.1 Upgraded and constant network connectivity.
- 1.2 Remote network connections for Heads of Departments.
- 1.3 Development of the server room

Review the Financial Management Systems

- 2.1 Financial Management Systems that complies with the Municipal Finance Management Act (MFMA) and MSCOA.

Hardware and Software

- 3.1 Standardized licensed hardware and software for the municipality.

This was just to name few projects and that the municipality should ensure that these projects are implemented within the timeframes

Municipal Staff Regulations

Below is the post implementation assessment results for the readiness of implementation of municipal staff regulations by Cooperative Governance and Traditional Affairs. The assessment feedback was submitted to the municipality and there has been great improvement in the implementation of the regulations which is awaiting validation before 30 June 2023.



POST IMPLEMENTATION ASSESSMENT TOOL

MUNICIPAL STAFF REGULATIONS

POST IMPLEMENTATION LEGEND:




IN PROGRESS

ACHIEVED

NOT ACHIEVED

PART ONE

CHANGE MANAGEMENT

NO.	AUDIT CRITERIA	LEGISLATIVE REQUIREMENTS	YES (Process followed) NO (Give reasons)	State of readiness  Validated	Post Implementation  (Municipality)	Post Implementation  Validated	Corrective Measures
1.1	Have the Regulations been tabled in Council	Procedural requirement	Council resolution	The Regulations have not yet been tabled in Council; however, the regulations will be tabled to Council together with the reviewed organogram before the end of financial year	The regulations have been tabled before Council on 27 June 2022.	Municipality provided the council resolution of the special council meeting held 27 June 2022.	
1.2	Has the LLF been engaged on the Regulations?	Procedural requirement	Provide the invitation, agenda, signed resolution register/minutes and attendance registers	Members of the LLF were provided with copies of the Regulations and formal meeting of LLF wherein Regulations will be tabled together with organogram will be convened	LLF members were consulted on the Staff regulations and formal meeting were held on 02 June 2022.	All required evidence was produced.	




				before end of financial year.			
1.3	Has an Implementation Plan with transitional measures been developed?	Procedural requirement	Provide the signed Implementation Plan by the Accounting Officer	No	The implementation plan was developed	Municipality provided the signed implementation plan as of 01 July 2022 (reviewed)	
1.4	Have the Regulations been work shopped to Councillors and all staff members?	Procedural requirement	Invitation, agenda and attendance register	The Regulations will be work shopped to Councillors and all staff members	No. The regulations not workshopped to Councillors and staff members	Workshop on Staff regulations was conducted for all employees and for Councillors workshop will be held in January 2023.	Council and Staff members will be workshopped on regulations on or before 31 January 2023.

PART TWO

CHAPTER 2

STAFF ESTABLISHMENT, JOB DESCRIPTION & JOB EVALUATION

Although deferred for implementation from 01 July 2023 - Provide progress




NO.	AUDIT CRITERIA	LEGISLATIVE REQUIREMENTS	YES (Process followed) NO (Give reasons)	State of readiness  Validated	Post Implementation  (Municipality)	Post Implementation  Validated	Corrective Measures
2.1	Does the municipality have an HR Plan/ HR Strategic Plan aligned to the municipality's IDP, Budget, Employment Equity Plan, Skills Development Strategy and Workplace Skills Plan?	Reg. 4	Provide the approved HR Plan/ HR Strategic Plan	The Municipality have an HR Policy Manual	The draft Integrated HR Strategy is aligned to municipality's IDP, Budget, Employment Equity Plan, Skills Development Strategy and Workplace Skills Plan.	Municipality provided a draft policy which is not aligned.	The Intergrated HR Strategy to be adopted and Approved by Council on or before 31 January 2023.
2.2	Has the HR Plan/ HR Strategic Plan been adopted by Council?	Reg. 4	Provide the Council Resolution	The HR Policy Manual was approved by Council	The Draft Integrated HR Strategy developed.		The Intergrated HR Strategy to be adopted and approved by Council on or before 31 January 2023.
2.3	Has the MM and Management undertaken the review of the staff	Reg. 5 - Reg. 6	Provide the copy of the draft staff establishment/ approved process plan to review staff establishment and	The staff establishment was reviewed	Yes, the Staff Establishment was reviewed in	Yes, the Staff Establishment was reviewed in	

	establishment in line with Guideline 1A?		management report to council with resolutions of all stakeholder engagement processes		line with the Guideline 1A	line with Guideline 1A.	
2.4	Did the municipal council adopt the staff establishment?	Reg. 6	Provide the copy of the signed approved/adopted draft staff establishment and council resolution	Item for Council has been prepared and shown as proof.	The Municipal Council adopted the staff establishment on 27 June 2022.	Structure approved by special council meeting 31 May 2022. Municipality is to submit to the MEC in order to align to the requirements of the Regulations	
2.5	Have job descriptions been developed for every job in line with Guideline 1B	Reg. 7	Provide the samples per job level	Job Descriptions have been developed	Yes, the municipality have developed job descriptions in line with Guideline 1B	Municipality provided samples of JD's in line with Guideline 1B	
2.6	Have all jobs been graded through a JE System	Reg. 9	Provide the JE report/ process plan towards conducting JE	Not all jobs have been graded through a JE System. Jobs created in 2013 were not graded	Not all jobs have been graded through a JE System	Not all jobs have been graded through a JE System, the implementation plan reflects that JE will be	The SLA between Deloitte and SALGA expired and the new Job Evaluation System was developed to be

				through JE System		finalised by 30 June 2023. JE report was also provided.	implemented by municipalities. The municipality was unable to embark on job evaluation due to non-function of District JEU and we endeavour to finalise Job Evaluation on or before 30 June 2023.
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CHAPTER 3

RECRUITMENT, SELECTION & APPOINTMENT




NO.	AUDIT CRITERIA	LEGISLATIVE REQUIREMENTS	YES (Process followed) NO (Give reasons)	State of readiness  Validated	Post Implementation  (Municipality)	Post Implementation  Validated	Corrective Measures
3.1	Has the municipality developed an Employment Equity Policy and Plan?	Reg. 10	Provide the Council Resolution, Employment Equity Policy and Plan	EEP is included in the approved HR Policy manual.	Yes, the municipality has developed an Employment Equity Policy and Plan	EE Plan 2021 - 2026 provided CR reflects that sector plans served before council and approved, however the sector plans that served are not outlined.	
3.2	Has the municipality developed a Recruitment Strategy aligned to the Regulations regarding recruitment processes for all posts?	Reg. 11 - Reg. 30	Provide the Recruitment Strategy signed off by the MM	Recruitment strategy is included in the approved HR Policy manual. Municipality to develop a comprehensive standalone strategy.	We have developed a stand-alone recruitment strategy in line with Staff Regulations.	Municipality has submitted a draft policy that needs improvements.	

3.3	Has the Recruitment Policy been adopted by council?	Procedural requirement	Council resolution		The Recruitment Policy was approved and adopted by Council on 27 June 2022.	Municipality provided the council resolution of 27 June 2022.	
3.4	Has approval and budget for the filling of the vacant post on the staff establishment been granted?	Reg. 11	Copy of approved budget signed by the delegated official and council resolution approving budget	Draft budget shown as evidence.	Council has approved the budget for the filling of the vacant post on the staff establishment.	Budget and council resolution of 31 August 2022 were provided.	
3.5	Has provision been made in the Recruitment Strategy for conducting of competency assessment for identified positions during appointment processes.	Reg. 13	Provide the Recruitment Strategy	To be reflected in Recruitment strategy to be developed.	Section 7.15.1 of the Recruitment Strategy makes provision for conducting competency assessment.	Municipality reflected in the draft strategy on the departments that will require CBA however feels that the Minister should pronounce herself.	

CHAPTER 4

PERFORMANE MANAGEMENT & DEVELOPMENT SYSTEM (PMDS)




Although deferred for implementation from 01 July 2023 - Provide progress

NO.	AUDIT CRITERIA	LEGISLATIVE REQUIREMENTS	YES (Process followed) NO (Give reasons)	State of readiness  Validated	Post Implementation  (Municipality)	Post Implementation  Validated	Corrective Measures
4.1	Has the municipality developed a PMDS Policy Framework for all staff members?	Reg. 31 - Reg. 34	PMDS Policy Framework	Yes, the current PMS framework of the municipality has always catered for all employees	Yes, the current PMS framework of the municipality has always catered for all employees		
4.2	Has council adopted the PMDS Policy Framework?	Procedural requirement	Council Resolution	Approved 30 th June 2021.	Council has adopted and approved the PMDS Policy Framework	CR for 27 June 2022 provided	
4.3	Does the approved PMDS Policy Framework reflect on the following: <ul style="list-style-type: none"> Performance Agreements; Team-based performance management and development system; Performance monitoring and review; 	Reg. 31 - Reg. 43	PMDS Policy Framework	The municipality to review PMDS Policy to align to MSR.	The approved PMDS Policy Framework reflect on the listed items.	The submitted policy is not fully aligned.	

	<ul style="list-style-type: none"> ▪ Performance evaluation; ▪ Performance moderation; ▪ Performance Rewards; ▪ Dispute about performance agreements and assessments; ▪ Managing substandard performance; ▪ Performance management of staff members who are acting in posts. 						
4.4	Have the Performance Agreements been developed including Performance Plans, Performance Development Plans, Financial Disclosure and Code of Conduct	Reg. 35	Provide the samples per job level	Performance Agreements have been developed but not for all job levels.	Our employees have signed the Financial Disclosure and Code of Conduct.	The draft presented was a template and not samples per job level	To develop Performance plans and Performance Development Plans for all employees by 30 March 2023.

CHAPTER 5

SKILLS DEVELOPMENT

NO.	AUDIT CRITERIA	LEGISLATIVE REQUIREMENTS	YES (Process followed) NO (Give reasons)	State of readiness  Validated	Post Implementation  (Municipality) Validated	Post Implementation  Validated	Corrective Measures
5.1	<p>Does the municipality have a Skills Development Plan that aligns to the strategic planning cycles approved by council in place that reflects the following:</p> <ul style="list-style-type: none"> ▪ skills needs analysis ▪ staff skills audit ▪ Recognition of prior learning assessment ▪ Personal development plans ▪ Workplace Skills Plan ▪ Budgeting for skills development ▪ Types of skills development programmes ▪ Obligations of municipality and officials ▪ Evaluating skills development quality and impact ▪ Conditions of payment 	Reg. 44 - Reg. 56	Provide the approved Skills Development Plan and Council resolution	<p>Skills Development Plan is included in the approved HR Policy manual.</p> <p>Municipality to develop a comprehensive standalone SDP.</p>	The municipality does not have Skills Development in place.		The Municipality will develop the Skills Development Plan by 30 March 2023

5.2	Is skills development a KPI in senior managers' and supervisors' performance agreements?	Reg. 44	Provide evidence e.g. draft Performance Agreement	Currently only reflected in DCS PA.	Skills Development KPI's are reflected on Senior Manager's Performance Agreements.		KPI for senior managers to be included during the mid-year review processes. For supervisors in the drafts to be ready 31/03/2023
5.3	Does every staff member have a personal development plan complying with the provisions of the MSR 2021?	Reg. 50	Provide some samples per job level to show progress		Personal Development Plan will reflect on employees performance agreements to be finalised on or before 30 June 2023.	Municipality could not provide draft of PDP for employees.	Draft PDP to be ready by 31 March 2023
5.4	Has the municipality developed a Workplace Skills Plan complying with the MSR 2021?	Reg. 51	Provide a copy of the approved WSP, Council resolution/training committee resolution and LGSETA acknowledgement letter		The Municipality has developed a Workplace Skills Plan	The municipality provided the WSP, LLF resolutions of 28 April 2022 and LGSETA acknowledgement letter.	

5.5	Has the municipality budgeted for skills development?	Reg. 52	Provide a copy of the Budget reflecting skills development	Draft presented	The municipality has budgeted for skills development	Budget was provided.	
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Availability of Skilled Staff

The municipality has skilled workforce in that, positions are advertised and out of the list of applications, suitable candidates are selected and shortlisted for the interviews and after the interviews were held, suitable and qualified personnel are appointed for the position advertised. Hence it can be said that the municipality do have skilled, competent and qualified personnel. The municipality has also ensured that key personnel attend the Municipal Finance Management Programme as required by National Treasury.

Organizational Structure

The municipal organogram is reviewed on an annual basis in order to cater for the changing circumstances of municipal operations. The organogram has been reviewed in the 2022/23 financial year and approved by council..

Vacancy Rate

The vacancy rate as at 30 April 2023 is 34%, there are one hundred and twelve (111) vacant posts out of the total three hundred and twenty-nine (331) posts that are on the approved organizational. The Municipality vacancy rate is as the result of retirement and staff who has passed on. The Municipality is experiencing increased number of staff resignations due to better job opportunities i.e. salary and benefits. Below is a breakdown of vacancies per department:

VACANCY RATE AS AT 30 APRIL 2023				
DEPARTMENT	TOTAL POSTS	FILLED POSTS	VACANT POSTS	RATE %
Municipal Manager	7	5	2	29%
Corporate Services	30	28	2	7%
Finance	34	27	7	20.1%
Community Services	22	20	2	9%
Technical Services	238	140	98	41%
Total	331	220	111	34%

Skills Development Plan

The municipality has a skills development plan which is the Work Skills Plan (WSP), the plan is developed every year and employees are trained according to what is contained in the WSP. This document is informed by the Skills Audit that is also conducted before the Work Skills Plan, to get the training needs of individuals and departments. Employees are often sent to training to develop them and capacitate them so that they can be effective in their daily performance of their duties. The development of human resources systems, policies and procedures still remain a key aspect for a healthy institution that is capable of delivering on its mandate in an effective and efficient manner to satisfy the needs of its constituencies. Central to the efforts towards the achievement of a healthy and productive workforce is the implementation of the legislative prescripts which are aimed at promoting a skilled and competent, as well as equitable workforce. The Skills Development Act (97 of 1998) and the Employment Equity Act (55 of 1998) are important pieces of legislations in this regard. Other pieces of legislations are the Constitution, Municipal Systems Act (32 of 2000), Municipal Structures Act (117 of 1998) and the Municipal Finance Management Act (56 of 2003) and Regulations.

The correlation between service delivery and a competent workforce is the driving force for the municipality's commitment towards skills development. The Skills Development Act (97 of 1998) places a responsibility on the municipality to build the capacity of its workforce. The skills development initiatives that the municipality continues to implement have a positive bearing on service delivery. The annual submission of the Workplace Skills Plan (WSP) and the Annual Training Report (ATR) to the Local Government Sector Education and Training Authority (LGSETA) has become more than just a compliance matter but a strategic skills development planning and monitoring tool that the municipality is able to utilise to its advantage in the quest to better the lives of the communities.

The need to move towards a more advanced implementation of skills programmes still remains a priority. This endeavour could be realised through long-term skills programmes which are aimed at equipping employees and councillors on specific critical competencies that will enhance efficiency and good governance.

Employment Equity

The provisions of the Employment Equity Act (55 of 1998) require that monitoring of the progress made towards the achievement of the Employment Equity Plan objectives be ensured. The implementation of measures incorporated in the plan to address under-representative will improve the representation of persons with disability and female candidates in the management echelons. Continuous reporting to the Department of Labour will help the municipality comply with the Act. It will also serve as a monitoring tool for tracking progress and identifying hindrances in the implementation of the plan. The municipality ensured compliance with the submission of EEA1 and 2 timeously.

The municipality has an approved employment equity plan and the implementation and reporting thereof remains a priority.

Labour Relations

The maintenance of employee relations in the municipality is a necessity for ensuring a happy and productive workforce. The Local Labour Forum (LLF) is a local bargaining forum which can be used to address all matters having a potential of breeding conflict and unsound employer-employee relations, which may be falling within the scope of bargaining of this forum in the municipality. The capacity of members of the LLF is also an important area of focus, which is a necessary measure of ensuring the full and effective participation of members in matter of mutual concern designated to this platform. Fruitful engagements will always be encouraged in this forum. The LLF meetings are held as scheduled and the resolutions thereof are implemented accordingly.

Records Management

The maintenance of a central records management system that complies with the National Archives Regulations is one of the primary focuses of the Department for ensuring effective record-keeping in the municipality. The adoption and popularization of the municipal file plan will go a long way in ensuring the successful implementation of the records management system. The lack of office space and records management centralization presents a challenge around implementation of the central records management system. Another key challenge is the implementation of electronic record management system.

Human Resource Management Strategy

The Human Resource Policy is functional with the following strategies: Recruitment and Retention, leave management, employees' benefits and remuneration, employees' allowances. Etc.

Individual Performance & Organizational Management Systems

Tswelopele Local Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of the IDP, and to gauge the progress made in achieving the objectives set out in the IDP. It links the municipality-wide to individual level of performance management. Furthermore, the IDP informs the development of key areas of performance and targets across all performance levels. This ensures the appropriate alignment between organisational and individual performance.

Performance management forms part of a strategic management approach to ensure integration with the municipal strategy, planning and budgeting. This process enables the Municipality to improve planning and budgeting, effectively monitor and measure performance, and transparently and convincingly report on achievements.

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA); the Municipal Planning and Performance Management Regulations, 2001 (MPPMR); the Municipal Finance Management Act, 53 of 2003 (MFMA); the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

The municipality has an approved performance management system and currently under review in line with the IDP review processes and staff establishments. The Municipal Manager and the Managers directly accountable to the municipal manager have signed the performance agreements.

The Municipal Systems Act, (Act 32 of 2000)

The Municipal Systems Act requires all municipalities to promote a culture of performance review through the establishment of a PMS. The PMS must set out key performance indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the IDP, including the national indicators prescribed by the Minister responsible for Local Government.

The municipality has an approved service delivery and budget implementation plan for the 2022/ 2023 financial year and currently in the process of developing the one for the 2023/ 2024 financial year in line with the IDP objectives, strategies and priorities.

The Municipal Finance Management Act, (Act 53 of 2003)

The MFMA requires the Mayor to ensure that the performance agreements of the section 56 employees comply with the requirements of the MSA to promote sound financial management and linked to measurable performance objectives approved with the budget and included in the SDBIP, which outlines the strategic scorecard of the municipality. Additionally, the Act sets out reporting obligations of the municipality on the budget and IDP implementation.

The Municipal Planning and Performance Management Regulations, 2001.

The Municipal Planning and Performance Management Regulations require that a municipality ensures that the PMS complies with the requirements of the MSA, demonstrates the operation and management of the PMS, clarifies roles and responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

In August 2006, the Department of Provincial and Local Government (DPLG) promulgated regulations for Section 56 employees, setting out how the performance of municipal managers and their Heads of Department must be planned, reviewed, improved and rewarded. The regulations make provision for the conclusion of written employment contracts, performance agreements and personal development plans.

The Municipality's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organizational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual performance agreements.

Implementation of the PMS in Tswelopele Local Municipality

The PMS in the Municipality is implemented in a manner that reflects the relationship of organisational to individual performance. At the municipal level, the PMS incorporates the IDP and Sector Plans, and these are translated into the SDBIP which is the municipal scorecard. In terms of legislative prescripts the Municipal Manager is the custodian of the municipal scorecard and agrees with the Mayor on the delivery aspects of the scorecard.

The Audit Committee reviews the performance of the Municipal Manager in implementing the organisational or municipal scorecard. Organisational performance is monitored through assessment of progress on the implementation of the SDBIP (the municipal scorecard) and reported on SDBIP through quarterly reports. The quarterly SDBIP reports are consolidated to inform the municipality's annual performance report and ultimately the Annual Report for submission to the Auditor-General, the MEC for Local Government and other relevant stakeholders as legislated by the MSA.

At the departmental level, departmental plans serve as a linkage between organisational and individual performance. Effectively, the sector plans form the foundation for the development of business plans which in turn informs the development of the individual Head of Departments' (Section 56 Employees') scorecards, which are an endorsement of the Municipal Manager's scorecard. All the Section 56 employees sign performance agreements for the financial year as required by the MSA. The signing of performance agreements and the development of scorecards is an element of performance planning, which is part of the Municipality's PMS cycle that covers performance planning, coaching, reviewing and rewarding stages.

Managing PMS in Tswelopele Local Municipality

Audit Committee

The Tswelopele Local Municipality has established an Audit Committee in terms of section 166 of the MFMA, which is made up of three external members. The Audit Committee is an independent body that advises the Mayor, other office bearers and the Municipal Manager. The meetings of the Audit Committee are conducted quarterly as per the schedule.

An audit committee is an independent advisory body which must -

- a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to –
 - internal financial control and internal audits;
 - risk management;
 - accounting policies;
 - the adequacy, reliability and accuracy of financial reporting and information;
 - performance management;

-
- effective governance;
 - compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
 - any other issues referred to it by the municipality or municipal entity;
- b) review the annual financial statements to provide the council of the municipality or, in the case of municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- c) respond to the council on any issues raised by the Auditor-General in the audit report;
- d) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and
- e) Perform such other functions as may be prescribed.

Internal audit

The Internal Audit plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit role also involves assistance in validating the evidence provided by Heads of Departments in support of their performance achievements.

Mayor and EXCO

They manage the development of the municipal PMS and oversee the performance of the Municipal Manager and Heads of Department.

Council Committees

They play an oversight role and consider reports from the EXCO on its functions on different portfolios, and how this impacts on the overall objectives and performance of the Municipality.

Community

Community members play a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close conjunction with the IDP & PMS Office. The municipality further encourages communities to comment on draft Annual Reports.

The municipality has not yet cascaded PMS downwards throughout the municipality due to postponement of certain parts [including performance management] of staff regulations which came into effect from 1 July 2022.

The Municipality will continuously review its PMS to keep-up with the evolving nature of performance management. The municipality undertook to review the current performance management policy and framework in order to comply with the legislative requirements and the alignment across the entire Municipality.

FINANCIAL VIABILITY

STRATEGIC OBJECTIVE:

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

INTENDED OUTCOME:

Enhanced revenue base of the municipality, improved audit outcome, sound financial governance and management

Medium Term strategic Framework

No.	Objectives	Actions	Municipal actions
1.	Municipalities demonstrate good financial governance and management.	<p>Assist municipalities to improve own revenues by putting in place measures to improve property valuation rating and levying of user charges.</p> <p>Targeted support provided to municipalities to develop, implement and monitor action plans to address previous audit outcomes.</p> <p>Monitor in-year financial reports and address deficiencies.</p> <p>Ensure spending on repairs and maintenance as a proportion of operational expenditure is in line with percentage prescribed by NT.</p> <p>Review municipal costing and pricing of core services to reflect cost reflective tariffs with appropriate cross-subsidisation to eligible households.</p>	<p>The municipality has developed and adopted the funding plan which encompasses all the revenue enhancement measures. This plan is monitored on a monthly basis and reported to Council.</p> <p>The municipality has developed audit action plan in response to the issues raised by the AG and is monitored on monthly basis by management and internal audit.</p> <p>The in-year reports are monitored through the SDBIP and progress is reported to the management, audit committee and the council</p> <p>The municipality has budgeted 3% of the total Assets for repairs and maintenance.</p>

		<p>Ensure all municipal SDBIPs gives effect to IDP and meets requirements as per the MFMA in terms of service delivery targets by top manager and by ward & ultimately is linked to budgets.</p>	<p>The municipal budget is prepared in line in the MBRR and is cost reflective with appropriate cross-subsidisation to eligible households.</p> <p>The municipal SDBIP is in line with the municipal IDP and Budget and is communicated to all relevant stakeholders.</p> <p>All budget related policies: tariff policy, rates policy, credit control & debt collection policy, debt write off policy, indigent policy, virement policy, SCM policy, PMS policy and asset management policy will be approved 29 June 2023.</p>
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Tariff Policy

Annual tariffs the council of Tswelopele local municipality shall at all times take due cognisance of the tariffs applicable elsewhere in the economic region, and of the impact which its own tariffs may have on local economic development. Tswelopele local municipality wishes to achieve the following objectives by adopting this tariff policy:

1. To comply with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).
2. To prescribe procedures for calculating tariffs where the municipality wishes to appoint service providers in terms of section 76(b) of the Act.
3. To give guidance to the Councillor responsible for finance regarding tariff proposals that must be submitted to Council annually during the budget process.

Tswelopele local municipality shall ensure that its tariffs are uniformly and fairly applied throughout the municipal region. Service tariffs imposed by Tswelopele local municipality shall be viewed as user charges and shall not be viewed as taxes, and therefore the ability of the relevant consumer or user of the services to which such tariffs relate, shall not be considered as a relevant criterion (except in the case of the indigent relief measures approved by the municipality from time to time).

The tariff which a particular consumer or user pays shall therefore be directly related to the standard of service received and the quantity of the particular service used or consumed.

Tariffs for the four major services rendered by the municipality, namely:

- i. Electricity
- ii. Water
- iii. Sewerage (waste water)
- iv. Refuse removal (solid waste),

The municipality shall as far as possible recover the expenses associated with the rendering of each service concerned.

Rates Policy

The municipality has the policy dealing with rates, the objectives of this policy are:

1. To comply with the provisions of section 3 of the Act;
2. To determine criteria to be applied for
 - a) Levying differential rates for different property categories;
 - b) Exemptions;
 - c) Reductions;
 - d) Rebates; and
 - e) Rate increases.
3. To determine or provide criteria for the determination of the following:
 - a) Property categories for the purpose of levying different rates; and
 - b) Categories of owners of properties for the purpose of granting exemptions, rebates and reductions;
 - c) To determine how the Municipality's power should be exercised in terms of multiple-used properties;

The rating of properties will be done independently, justly, equitably and without prejudice and this principle will also be applied with the determination of criteria for exemptions, reductions and rebates as provided for in section 15 of the Act.

The levying of property rates must be implemented in such a way that: -

- a) It is aimed at development;
- b) It promotes sustainable local government by providing a stable and constant revenue source within the discretionary control of the Municipality; and
- c) It promotes economic, social and local development.

The market value of a property serves as basis for the calculation of property rates.

The rate tariff will be based on the value of all rateable properties and the amount the Municipality needs to fund community and subsidised services, after taking into account any possible surplus generated from trading and economic services and the amounts required to finance exemptions, rebates and reductions of rate, as approved by council from time to time.

Trade and economic services will be financially ring fenced and tariffs and service charges will as far as possible be calculated in such a way that the revenue generated covers the cost of the services or generate a surplus.

The provision for operating capital and bad debt must be related to community and subsidised services and must not include any provisions in respect of trade and economic services. Property rates will be used to finance community and subsidised services. Surpluses from trade and economic services may be used to subsidise community and subsidised services. The revenue basis of the Municipality will be optimally protected by limiting the exemptions, rebates and reductions.

SCM POLICY

The municipality has the policy dealing with Supply Chain Management and the municipality adheres to it. The policy provides a guide on all procurement matters. It consists of the bid committees and their administration. A review is necessary. The SCM Bid Committees are functional and convene as when detrimental to do so, the committee system is consistent with the MFMA, the Preferential Procurement Policy Framework Act and its Regulations and the Broad-based Black Economic Empowerment Act and its Strategy.

Staffing Of the SCM Unit

The municipality has a functional supply chain management unit, headed by the Manager SCM and Expenditure and allocated the supply chain practitioner, the officer and one intern, all the practitioners meet the minimum competency level as per the requirements of the minimum competency regulation issued by National Treasury.

Staffing Of the Finance Department

The department is headed by the Chief Financial officer, and currently consists of three divisions which are:

1. Budget and Revenue management;
2. AFS and Compliance (Financial Reporting);
3. Supply chain management and Expenditure; and
4. Assets and Payroll Management.

There is currently reasonable capacity in the finance department even though the municipality is faced with a challenge of high staff turnover and is currently in the process of recruiting new staff in the new/ vacant positions to ensure improved capacity in the department.

All the relevant officials in the finance department completed the Municipal Finance Management Programme with various registered institutions in order to meet the requirements of minimum competency regulations issued by National Treasury.

The municipal organisational structure was reviewed and approved in January 2023 which made provision for the establishment of a separate division in the finance department for the purpose of separating the responsibilities. This will assist the municipality to improve the effectiveness of financial controls in the department and segregation of duties.

Payment of Creditors

The management is committed in ensuring that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure in line with section 65 of the Municipal Finance Management Act. No. 56 of 2003.

Indigent Policy

The key purpose of an indigent subsidy policy is to ensure that households with no or lower income are not denied a reasonable service, and on the contrary the Municipality is not financially burdened with non-payment of services. Basic services are generally regarded to be access to electricity, access to clean water within a reasonable distance of one's dwelling, basic sanitation, solid waste removal and access to and availability of roads. The consumer, in order to qualify as an indigent, needs to complete the necessary documentation as required and agree to regulations and restrictions stipulated by Tswelopele Local Municipality.

Grants-in-aid may, within the financial ability of the Municipality, be allocated to household owners or tenants of premises who receive electricity (directly from Eskom), refuse removal, water and sewer (rendered per service level agreement for Lejweleputswa DM) and assessment rate services, in respect of charges payable to the Municipality for such services. These grants may be allocated if such a person or any other occupier of the property concerned can submit proof or declare under oath that all occupants over 18 years of age or in the case of child headed household consumers had no income or a verified total gross monthly income of less than the amount indicated in terms of the definitions below for the preceding three consecutive months.

CRITERIA USED FOR IDENTIFICATION TO QUALIFY FOR INDIGENT SUPPORT

To qualify for the rebate the head of the family must:

- a) Occupy the property as his/her normal residence.
- b) Not be older than 18 years of age.
- c) Still be a student or jobless.
- d) Be in receipt of a total monthly income from all sources not exceeding an amount to be determined annually by the Municipality.
- e) The current entry level is determined as R 4 500 per month.

All applications must be verified by an official or municipal agent appointed by Council. The relevant Ward Councillor must be involved during the evaluation process and must verify the application together with the relevant officials and local community leaders or ward committee members appointed by Council in this regard.

If an application is favourably considered, a subsidy will only be granted during that municipal financial year and the subsequent twelve (12) month budget cycle. The onus will rest on the approved account holders to apply for relief on an annual basis.

MAINTENANCE OF AN INDIGENT REGISTER

The Chief Financial Officer will be responsible to compile and administer the database for households registered in terms of this policy.

Registration will take place on dates and at times and places determined by the Council, but shall generally be undertaken during February to June each year. The Municipal Manager or his/her delegates will provide assistance to persons who cannot read or write, at such times and places as are specified in the notices published to indicate that the registration programme is to take place.

SERVICES TO BE SUBSIDISED

Water

All consumers will receive the first 6 kilolitres of water fully subsidised and then charged in accordance with the approved tariff. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

Sewerage

All registered indigents shall be subsidised for sewerage services as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

Refuse Removal

All registered indigents shall be subsidised for refuse removal services as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

Electricity

Indigent consumers will receive 50 units of electricity per month fully subsidised or an amount to be determined by Council on an annual basis and then charged in accordance with the approved tariff. Unused free electricity units will not be carried over to the next month. Any meter tampering will result in the subsidisation to be withdrawn.

Property Rates

All registered indigents shall be subsidised for property rates services as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

Financial Management Systems

The municipality has appointed Munsoft to provide the municipality with the services of a financial system i.e. MSCOA compliant and there is a service level agreement signed to this effect.

CASEWARE is used for the preparation of the Annual Financial Statements as provided by COGTA

Issues raised by the Auditor General.

The office of the Auditor General (SA) has conducted an audit of financial statements and Annual Performance report and the municipality was unqualified on financial information.

The municipality has developed an Audit Recovery plan to address the deficiencies identified by the Auditor General (SA) during the audit of 2021/ 2022 Financial Year.

The audit recovery plan is monitored by the internal audit on a monthly basis and the progress thereof will be reported to the following:

1. Municipal manager;
2. Audit committee;
3. Municipal public account committee; and
4. Council.

LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: Create an environment that promotes development of the local economy and facilitate job creation.

INTENDED OUTCOME: Improved municipality economic viability.

Local Economic Development Strategy

Tswelopele Local Municipality has developed LED Strategy document through the assistance and support of Lejweleputswa District Municipality. The strategy was approved by council in July 2016. The strategy is currently under review with the assistance of the District Municipality and CoGTA and will be subjected to public participation processes in line with the IDP processes.

Unemployment Rate

The unemployment rate of Tswelopele Municipality has significantly risen in recent history from 16.6 per cent in 1996 to 32.3 per cent in 2014, which is above the Free State's unemployment rate of 30.9 per cent in 2014. As indicated in table 1 below, Coloured people had the highest unemployment rate of 25.0 per cent in 1996, followed by Africans (18.0 per cent), Asians (5.2 per cent) and lastly White people (3.1 per cent). In 2014, the rankings of these ethnic groups in terms of unemployment has not changed, however all groups have experienced an increase in unemployment rate, as indicated by unemployment rate of 38.7 per cent, followed by Africans (35.3 per cent), Asians (9.5 per cent) and White people (6.8 per cent).

It is worth noting that the rate of unemployment for amongst Africans has significantly increased in comparison with other ethnic groups, and has almost doubled by an increase of 17.3 percentage points between 1996 and 2014. The unemployment rate of Coloureds has increased by 13.7 percentage points whilst the same indicator for Asians and Whites has increased by 4.3 percentage points and 3.7 percentage points respectively over the reference period.

It is also worth noting that unemployment rate amongst Africans has been consistently increasing between 1996 and 2014, whilst the unemployment rate of other ethnic groups may have experienced a “structural breaks” between 2003 and 2007, in line

with the economic boom period of the country and province. The municipality's unemployment rate has therefore shown a similar pattern of consistent increase in line with the pattern of unemployment rate of Africans.

Table 1: Unemployment rate (official definition, %)

	African	White	Coloured	Asian	Total
1996	18.0%	3.1%	25.0%	5.2%	16.6%
1997	19.3%	3.2%	23.7%	14.4%	18.0%
1998	20.5%	3.5%	23.7%	26.5%	19.3%
1999	21.8%	4.1%	25.1%	40.3%	20.8%
2000	23.3%	4.7%	27.1%	52.0%	22.3%
2001	24.7%	4.9%	28.5%	58.9%	23.8%
2002	26.7%	4.9%	28.2%	57.8%	25.7%
2003	27.9%	4.7%	26.4%	50.2%	26.8%
2004	28.6%	4.6%	24.8%	40.2%	27.4%
2005	29.1%	4.5%	23.8%	30.8%	27.8%
2006	29.4%	4.4%	22.9%	23.2%	28.0%
2007	29.8%	4.3%	22.8%	17.6%	28.1%
2008	30.1%	4.4%	23.9%	13.5%	28.2%
2009	31.4%	4.6%	25.7%	10.4%	29.0%
2010	32.9%	4.9%	28.0%	8.3%	30.2%
2011	34.3%	5.2%	31.0%	7.0%	31.3%
2012	34.1%	5.7%	33.9%	7.6%	31.1%
2013	34.5%	6.2%	36.6%	8.4%	31.5%
2014	35.3%	6.8%	38.7%	9.5%	32.3%

Level of current economic activity – dominant sectors and potential sectors

Table 2 below indicates the contributions of all economic sectors to the municipality's economy at basic prices. In general, the region is well known for its agricultural sector and its potential to produce a high volume of maize. In the midst of the current abnormal weather conditions which resulted in drought in South Africa, it can be safely confirmed that more than 300 000 tons of maize was produced in 2014, which makes Tswelopele Municipality to be the second largest region in terms of production of maize in Free State. Agriculture remains the largest contributor to the municipality's economy at 36.7 per cent in 2014, followed by community services (21.5 per cent) and trade (15.7 per cent). The large portion of community services may reflect the municipality's dependence on social grants.

The table below depicts that the contribution of agriculture towards the municipality's economy has declined, from 55.3 per cent in 1996 to 36.7 per cent in 2014. Manufacturing followed a similar pattern and its contribution declined from 3.0 per cent in 1996 to 2.2 per cent in 2014; all other industries' shares have increased over the reference period. In 2016, the share of agriculture is expected to deteriorate further to 35.5 per cent, together with electricity (2.6 per cent) and trade (14.9 per cent). Over the immediate MTEF (2017-2019), contribution of agriculture is expected to deteriorate from 35.3 per cent in 2017 to 33.6 per cent in 2019, together with construction (from 1.9 per cent in 2017 to 1.8 per cent in 2019) and trade (from 14.9 per cent in 2017 to 14.6 per cent in 2019). The lingering effects of the current drought as well as continued fiscal consolidation in mist of reduced private sector investment may be responsible for the performance of these industries in the near future.

Table 2: Sector's share of regional economy (% at basic prices)

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community services	Total Industries
1996	55.3%	0.8%	3.0%	1.4%	1.3%	9.2%	5.7%	6.9%	16.6%	100.0%
1997	52.4%	0.8%	2.9%	1.5%	1.5%	9.6%	5.8%	7.8%	17.7%	100.0%
1998	40.3%	0.8%	3.5%	1.8%	1.5%	11.7%	7.3%	10.5%	22.6%	100.0%
1999	44.9%	0.7%	3.2%	1.5%	1.4%	11.0%	6.4%	10.3%	20.6%	100.0%
2000	43.9%	0.7%	3.2%	1.5%	1.2%	11.8%	6.7%	10.3%	20.8%	100.0%
2001	46.2%	0.7%	3.6%	1.4%	1.2%	10.1%	6.2%	10.8%	19.7%	100.0%
2002	52.0%	0.8%	3.0%	1.4%	0.8%	8.8%	4.3%	11.5%	17.3%	100.0%
2003	45.9%	0.8%	3.2%	1.5%	0.9%	10.1%	5.4%	12.1%	20.1%	100.0%
2004	38.7%	0.9%	3.6%	1.8%	1.0%	12.0%	6.4%	13.1%	22.3%	100.0%
2005	31.9%	1.0%	4.1%	1.9%	1.3%	12.8%	8.3%	14.0%	24.7%	100.0%
2006	33.8%	1.0%	3.6%	1.7%	1.4%	14.7%	9.2%	12.9%	21.6%	100.0%
2007	37.2%	1.1%	3.3%	1.8%	1.7%	13.2%	8.7%	12.5%	20.5%	100.0%
2008	43.5%	1.1%	2.8%	1.6%	1.8%	13.6%	7.5%	10.5%	17.6%	100.0%
2009	41.4%	1.0%	2.6%	2.2%	2.2%	14.8%	7.1%	10.4%	18.5%	100.0%
2010	36.1%	1.1%	2.6%	2.7%	2.0%	17.9%	7.0%	10.8%	19.8%	100.0%
2011	35.3%	1.0%	2.5%	2.7%	2.1%	17.6%	7.5%	10.7%	20.8%	100.0%
2012	34.7%	1.1%	2.3%	2.9%	1.9%	17.3%	8.1%	10.4%	21.2%	100.0%
2013	34.8%	1.2%	2.2%	2.9%	2.0%	16.4%	8.2%	10.5%	21.8%	100.0%
2014	36.7%	1.1%	2.2%	2.8%	1.9%	15.7%	8.0%	10.3%	21.5%	100.0%
2015	35.4%	1.1%	2.2%	2.7%	1.9%	15.7%	8.2%	10.7%	22.2%	100.0%
2016	35.5%	1.1%	2.2%	2.6%	1.9%	15.3%	8.3%	10.9%	22.3%	100.0%
2017	35.3%	1.2%	2.2%	2.6%	1.9%	14.9%	8.4%	11.1%	22.5%	100.0%
2018	34.3%	1.2%	2.3%	2.6%	1.8%	14.7%	8.6%	11.4%	23.0%	100.0%
2019	33.6%	1.2%	2.3%	2.7%	1.8%	14.6%	8.9%	11.6%	23.3%	100.0%

8. ALIGNMENT OF MUNICIPAL IDP WITH NDP and FSGDS

The council made a thorough analysis of the conditions of the services in the municipality and identified all the challenges and interventions required for each service provided by the municipality.

For each and every Key performance Area the council of the municipality developed the strategic objectives in line with the National Development Plan (NDP) and Free State Growth and Development Strategies (FSGDS) to give a clear guideline of the municipal strategic direction on the level of service delivery in all the areas.

From the process followed the municipality identified the developmental objectives which will inform the municipal performance planning and risk management. These objectives are developed in line with the SMART principle (specific, measurable, Achievable, realistic and time bound)

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
Basic service delivery and infrastructure Development	Water and Sanitation services	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	Maintain and upgrade basic infrastructure at local level Provide and upgrade bulk services Improve technical capacity of local municipalities for sustainable local infrastructure	To provide quality and sustainable water and sanitation services to all the households, schools, clinics, public facilities and businesses.	To ensure access to clean, quality and sustainable water services to households, public facilities and businesses. To ensure access to safe and sustainable sanitation services to households, public facilities and households.
	Waste management	Environmental sustainability and resilience. Absolute reductions in the total volume of waste disposed to landfill each year	Maintain and upgrade basic infrastructure at local level	To provide regular and sustainable refuse removal services to the households, schools, clinics, public facilities, businesses etc. And maintain adequate and effective waste	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses. Ensure proper waste management through promotion of recycling

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
				management to ensure compliance with applicable laws.	schemes and adequate landfill management.
	Electricity and Energy	<p>The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</p> <p>The country would need an additional 29 000MW of electricity by 2030.</p> <p>About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW.</p> <p>At least 20 000MW of this capacity should come from renewable sources.</p> <p>At least 20 000MW of this capacity should come from renewable sources</p>	<p>Provide new basic infrastructure at local level (Water, Sanitation and electricity).</p> <p>Provide and upgrade bulk services</p> <p>Implement alternative electricity infrastructure</p>	To provide and maintain sustainable and improved capacity of electricity services to all households, schools, clinics, public facilities and businesses.	To ensure provision of sustainable electricity services to all household, public facilities and businesses.

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
	Roads and storm water services	Transforming Human Settlement	Develop and maintain an efficient road, rail and public transport network	To provide and maintain accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water infrastructure.	To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.
	Human Settlement	<p>Strong and efficient spatial planning system, well integrated across the spheres of government.</p> <p>Upgrade all informal settlements on suitable, well-located land by 2030.</p>	<p>Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.</p> <p>Ensure that municipalities, councilors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement development.</p> <p>Promote and support integrated, inclusive, sustainable human settlement development.</p>	To ensure the provision of formal settlement for the poorest of the poor with the intention to eradicate informal settlement and promote better life for all.	To ensure access to formal settlement for the poorest of the poor with the intention to eradicate informal settlement and promote better life for all.
Public participation and good governance	i. Internal audit; ii. Audit committee;	Nation building and social cohesion.	Effective and efficient governance and Administration.	To promote and improve effective linkage between the community,	To promote and improve effective linkage between the community, stakeholders and the municipality to

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
	iii. Oversight committee; iv. Ward committee; v. Council committee; vi. Supply chain committees; vii. Management and operational systems.	<p>Develop an integrated planning framework for the province (including municipalities).</p> <p>Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework.</p> <p>Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination.</p>	<p>Improve community communication structures and feedback mechanisms</p> <p>Implement complaint management systems. including rapid response on municipal level</p> <p>Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures</p> <p>Evaluate and reconfigure coordinating structures such as clusters, Premier's Coordinating Forum (PCF) and other intergovernmental relations structures.</p>	<p>stakeholders and the municipality to ensure accountability and responsive governance structures.</p>	<p>ensure accountability and responsive governance structures.</p>
Institutional Development and Transformation	i. Information Technology; ii. Availability of skilled staff; iii. Organizational structure; iv. Vacancy rate;	<p>Developing a capable and Development State</p> <p>Expansion, modernisation, access and affordability of our Information and</p>	<p>Social and Human Development</p> <p>Municipalities recruit and develop skilled and competent personnel who are responsive to citizens'</p>	<p>To promote corruption free environment, enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management</p>	<p>To promote corruption free environment, enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices</p>

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
	v. Skills development plan; vi. Human resource management strategy; vii. Individual performance and organizational management systems; viii. Monitoring, evaluation and reporting processes and systems.	communications infrastructure ensured.	priorities and capable of delivering quality services. Municipalities demonstrate quality management and administrative practices.	and administrative practices	
Financial Viability	i. Tariff policies; ii. Rates policies; iii. SCM policies; iv. Staffing of the Finance and SCM units; v. Payment of creditor; vi. Auditor – General report; vii. Financial management Systems	Municipalities demonstrate good financial governance and management.	N/A	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
Local Economic Development	i. Local economic development strategy; ii. Unemployment rate; iii. Level of current economic activity; iv. Job creation initiatives by the municipality	Economy and employment. Macroeconomic conditions support employment-creating growth.	Economic growth, development and employment Public employment schemes provide short-term relief for the unemployed and build community solidarity and agency. Reduced workplace conflict and improved collaboration between government, organized business and organized labour.	Create an environment that promotes development of the local economy and facilitate job creation.	Create an environment that promotes development of the local economy and facilitate job creation.

9. SECTOR PLANS

Section 26 of the Local Government Municipal System Act on Core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP. Additionally, the municipality during the IDP COGTA support meeting highlighted the need for assistance in developing and reviewing the existing sector plans. The municipality has received in the 2021/22 financial year approval from DBSA to assist with the development of Water and Sanitation Master Plan, Water Services Development Plan and Roads and Storm Water Master Plan.

Summary Status of Sector Plans

Sector Plan Detail	In Place (Yes / No)	Comments
Integrated environmental Management Plan/Framework	Yes	None
Integrated Transport Plan	Yes	Still in a draft stage by the district municipality
Human Settlement sector Plan	Yes	None
Energy Master Plan	Yes	Needs to be reviewed
LED Strategy/Plan	Yes	Reviewed, awaiting approval.
Infrastructure Investment Plan	N	Needs to be developed
Disaster Management Plan/Strategy	Yes	The plan/strategy requires a review
Spatial Development Framework	Yes	Currently under review
Integrated Waste Management Plan	Yes	None
Water Services Development Plan	Yes	Needs to be reviewed
Workplace Skills Plan	Yes	None
Road maintenance plan	Yes	The plan needs to be reviewed
Road infrastructure policy	N	Needs to be developed
Road Asset Management System	N	Needs to be developed
Tourism Sector Plan	N	Needs to be developed
Financial Plan	Yes	Reviewed Annually
Rural development sector plan	Yes	Needs to be reviewed

SECTOR PLANS INTEGRATION

STEP 1 Spatial Vision	STEP 2 Social, Economic & Environmental Vision	STEP 3 Input Sector Plans	STEP 4 Strategy Support Plans	STEP 5 Implementation Plans	Support Plans
Spatial Development Framework	Human Settlement sector Plan	Integrated Transport Plan	Disaster Management Plan/Strategy	Workplace Skills Plan	
	LED Strategy/Plan	Water Services Development Plan	Road maintenance plan	Financial Plan	
	Tourism Sector Plan	Energy Master Plan	Road infrastructure policy	Infrastructure Investment Plan	
		Integrated Waste Management Plan		Road Asset Management System	
		Environmental Management Plan/Framework			

RURAL DEVELOPMENT SECTOR PLAN INPUTS

The Lejweleputswa District Rural Development plan has been endorsed and signed by the District Executive Mayor on 31/10/2017. This portion of the document is the Department of Agriculture Land Reform and Rural Development's Sector plan to the Integrated Development Plan of the Lejweleputswa District Municipality. This DRDP fulfil the requirements vested in DALRRD by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other."

This document forms part of the current Integrated Development Plan cycle for the 2021/2022 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Lejweleputswa District Municipality.

The "District Rural Development Plan" and the "District Rural Development Implementation Plan" as developed by the National Department of Agriculture Land Reform and Rural Development and the Provincial Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development sector plan for our municipality.

Functional regions, Focus areas, Agri-hub and the FPSU's of the Lejweleputswa RDP

The following key projects are proposed within the Lejweleputswa District Municipality to unlock the economic potential of the rural areas as well as creating better linkages between urban and rural areas. Through some of the key projects poverty will be alleviated and access to markets will be more accessible for the rural poor.

FOCUS REGIONS

The proposed projects have been clustered into the functional region groups and each focus area identified has particular projects linked to it which combines with the main commodities of that particular Functional Region.

There are twelve (12) main focus regions within the Lejweleputswa District which are located around the following important towns or nodes in the district in terms of the Lejweleputswa District Rural Development Plan:

Table 1: Proposed Projects

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
Focus Region 1	Fruit	Grain, Fruit & Sunflowers	Mixed (Across all regions)	Hoopstad and surrounds
Focus Region 2	N/a	Grain, Poultry, Beef & Vegetables	Mixed (Across all regions, excluding fruits and oils)	Bothaville and surrounds
Focus Region 3	Red Meat, Vegetables & Other Projects	Beef & Game	Meats (Beef, Mutton, Game)	Winburg and eastern rural areas
Focus Region 4	Piggery	Beef & Vegetables	Meats (Beef, Mutton, Game)	Brandfort towards Soutpan
Focus Region 5	N/a	Vegetables, Poultry & Beef	Mixed (Across all regions, excluding fruits)	Bultfontein
Focus Region 6	Grain – Maize	Grain, Poultry, Vegetables, Beef & Sunflowers	Mixed (Across all regions, excluding fruits)	Wesselsbron towards Welkom
Focus Region 7	Red Meat	Grain, Sunflowers, Beef, Poultry & Vegetables	Mixed (Across all regions)	Odendaalsrus, Allan Ridge and Rural Areas
Focus Region 8	N/a	Game & Poultry	Mixed (Across all regions, excluding fruits and oils)	Ventersburg and towards the east
Focus Region 9	N/a	Grain, Beef & Game	Mixed (Across all regions, excluding fruits and oils)	Theunissen towards Welkom
Focus Region 10	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Verkeerdelei and rural surrounds
Focus Region 11	Red Meat	Beef, Vegetables & Game	Mixed (Across all regions, excluding fruits and oils)	Dealesville and rural surrounds; and
Focus Region 12	Red Meat	Beef & Game	Meats (Beef, Mutton, Game)	Hertzogville and Boshoff region

LEJWELEPUTSWA DISTRICT RURAL DEVELOPMENT PLAN

Focus Region 1:

Hoopstad and surrounds

Existing Projects:

Fruit

Proposed Projects:

Game, Poultry &

Focus Region 12:

Hertzogville and

Boshof region

Existing Projects:

Red Meat

Proposed Projects:

Beef & Game

Focus Region 11:

Dealesville and rural surrounds

Existing Projects:

Red Meat

Proposed Projects:

Beef, Vegetables &

Focus Region 10:

Verkeerdevlei and rural surrounds

Existing Projects:

Red Meat

Proposed Projects:

Beef & Game

Focus Region 2:

Bothaville and surrounds

Proposed Projects:

Grain, Poultry, Beef & Vegetables

Focus Region 3:

Winburg and eastern rural areas

Existing Projects:

Red Meat, Vegetables & Other Projects

Proposed Projects:

Focus Region 4:

Brandfort towards

Soutpan

Existing Projects:

Piggery

Proposed Projects:

Focus Region 5:

Odendaalsrus, Allan

Ridge and Rural Areas

Proposed Projects:

Vegetables, Poultry & Beef

Focus Region 6:

Wesselsbron towards

Welkom

Existing Projects:

Grain – Maize

Proposed Projects:

Grain, Poultry,

Focus Region 7:

Odendaalsrus, Allan Ridge and

Rural Areas

Existing Projects:

Red Meat

Proposed Projects:

Grain, Sunflowers, Beef, Poultry & Vegetables

Focus Region 9:

Theunissen towards Welkom

Proposed Projects:

Grain, Beef & Game

Focus Region 8:

Ventersburg and towards the east

Proposed Projects:

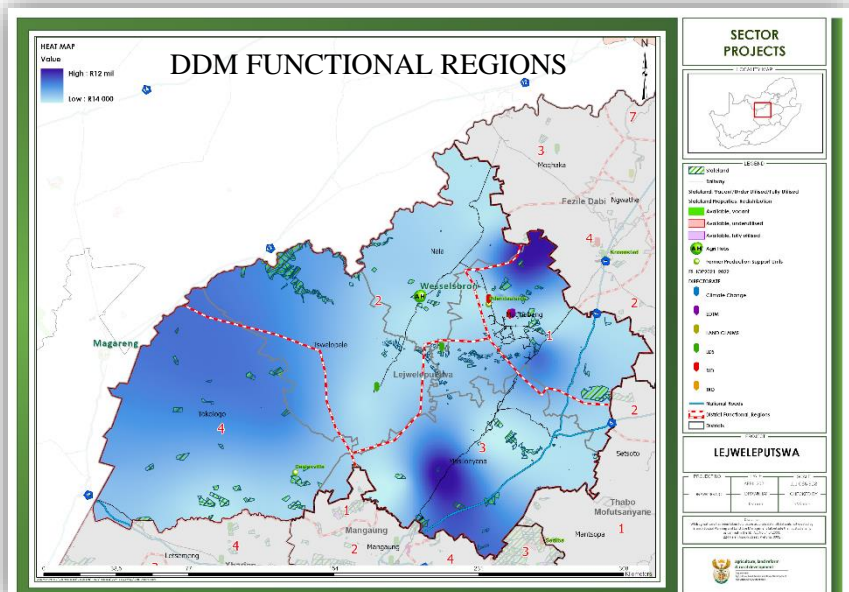
Game & Poultry

Map 1: Rural Development composite map with Focus Regions

The Lejweleputswa District has Six commodity functional regions (protein, game, cereal, fats and oils, fruit and vegetables and poultry) identified as economic and sustainable enablers toward the vision, strategy and drivers.

In terms of the District Development Model (DDM) 2021, the district has four functional regions as illustrated on the map to the right.

There is an Agri-hub located at Wesselsbron and an FPSU in Odendaalsrus. Other proposed FPSUs as per DRDP are to be situated in Bothaville, Virginia and Dealesville.



Project Implementation Matrix

The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Lejweleputswa Agri-park development:

The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as Rural Development alignment per project proposed for the broader Xhariep Agri-park development. The table shows the correlation between projects, spatial location of projects in a form of coordinates and as well as the commodity regions

Table 2: Prioritisation matrix and alignment analysis 2021/2022

***** To be provided once available*****

Table 2: Overview of Lejweleputswa District projects 2021/2022

Areas of intervention	2021/22 Financial year						
	Project description	Budget allocation	Province	District Municipality	Location: GPS coordinates	Project leader	Social partners
Land Development Support	Langverwacht	Not Provided	Free State	Lejweleputswa	26,153895 ; - 28,291832	Not Provided	Not Provided
Land Development Support	Zeebrugge	Not Provided	Free State	Lejweleputswa	26,463642 ; - 28,100408	Not Provided	Not Provided
FPSU	Construction of Odendaalsrus FPSU Mechanisation Centre	R575 000		Lejweleputswa	27°51'34.8"S 26°39'49.7"E	RD Director	Not available
FPSU	Design & Construction Monitoring of Odendaalsrus FPSU Pack-house/ Feed Store	R700 000		Lejweleputswa	27°51'34.8"S 26°39'49.7"E	RD Director	Not available
FPSU supported	Odendaalsrus FPSU	R2 955 877,00	Free State	Lejweleputswa	27° 51' 40.30"S 26° 40' 03.86"E	Ms Kesentseng Mokoena	DARD, SEDA, Matjhabeng Local Municipality

Areas of intervention	2021/22 Financial year						
	Project description	Budget allocation	Province	District Municipality	Location: GPS coordinates	Project leader	Social partners
ICT	To renew and replace IT equipment at various Digital Doorways and ICT Centres throughout the country	R3 369 770	various DMs	various DMs	throughout the country	TRD Director	Not provided
ICT	To improve access and to provide value added support for the Champions based at the Digital Doorways and ICT Centres throughout the country	R3 723 366	various DMs	various DMs	throughout the country	TRD Director	Not provided

Financial Plan – 2023/2024 Financial Year

1. Introduction

The implementation of the Integrated Development Plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The principles, Strategic Financial Framework, the Medium-Term Expenditure and Revenue Framework (for the next three years) and Capital Investment Programme, are outlined in this section.

Tswelopele Local Municipality is characterized by a substantially high unemployment level, and this impact the municipality negatively on issues of basic service delivery as community members are unable to pay for their services.

Low income earning households are encouraged to apply for indigent relief and in order to benefit free services. The municipality assist the old-age indigent resident by embarking on indigent registration project conducted by project workers appointed from each ward.

The emphasis for 2023/2024 financial year will fall on basic service provision, which could be funded, by all levels of government and service providers. Local economic development should be encouraged as it could have a spill-over effect, which would be beneficial to the municipality as a whole, triggering more investment.

The sections below detail the financial plan of the municipality for MTREF.

1.1. Operating revenue overview

Tswelopele Local Municipality is in the process of reviewing the funding plan which is a strategic document that incorporated the revenue enhancement strategy. The plan has been approved by the municipality during tabling of Adjustment Budget during the month of February 2023 and is also submitted again together with the draft budget for 2024 MTREF. This strategic document still needs to be strengthened to accommodate the proposals tabled by the Provincial Treasury. As a result, the municipality will make use of senior management to serve as the committee that oversee the implementation of funding plan targets to ensure that the Municipality collects maximum revenue that is due to it.

The following key components were used in terms of budgeted revenue of the municipality:

- National Treasury MFMA Circulars
- Electricity Tariff increases as applied to National Electricity Regulator of South Africa
- Latest Valuation roll in terms of Municipal Property Rates Act, Act 6 of 2004
- Municipality's indigent policy
- Tariff Policy of the Municipality
- Tariff Increases for Water, Refuse and Sewerage
- Targeted revenue collection rate of over 99% of the billed revenue

The table in the next page summarises the 2023/2024 revenue by source:

FS183 Tswelopele - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	40 773	43 248	46 528	53 681	53 681	53 681	53 681	62 262	68 815	72 944
Service charges - Water	2	5 641	5 589	5 688	5 333	5 333	5 333	5 333	5 760	7 922	8 397
Service charges - Waste Water Management	2	5 740	6 061	6 072	6 408	6 408	6 408	6 408	7 011	9 235	9 790
Service charges - Waste Management	2	3 728	3 921	3 891	3 743	3 743	3 743	3 743	4 048	6 153	6 522
Sale of Goods and Rendering of Services		889	718	714	655	1 065	1 065	1 065	1 140	1 197	1 269
Agency services		–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non Current Assets		1 420	795	840	1 300	1 300	1 300	1 300	1 300	1 365	1 447
Dividends		61	65	96	130	180	180	180	130	137	145
Rent on Land		500	1 044	1 058	385	385	385	385	600	630	668
Rental from Fixed Assets		959	1 534	545	347	387	387	387	490	515	545
Licence and permits		75	68	97	70	70	70	70	80	84	89
Operational Revenue		344	1 234	2 285	1 320	4 320	4 320	4 320	1 350	1 418	1 503
Non-Exchange Revenue											
Property rates	2	22 334	25 445	26 429	27 867	31 367	31 367	31 367	29 557	30 115	30 982
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		372	529	744	596	596	596	596	666	385	408
Licences or permits		–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		77 692	94 669	85 268	94 460	94 460	94 460	94 460	100 292	105 409	106 723
Interest		1 622	1 799	3 173	281	281	281	281	300	315	334
Fuel Levy		–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		(29)	–	–	–	–	–	–	–	–	–
Other Gains		–	440	181	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		162 123	187 158	183 610	196 575	203 575	203 575	203 575	214 986	233 693	241 764

As it can be seen from the table below, that throughout MTREF, the Municipality is reliant on Transfers and Subsidies (National and provincial grants) and would not be able to sustain itself long enough without these transfers.

Table 3: Grants

Description	2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand			
RECEIPTS:			
<u>Operating Transfers and Grants</u>			
National Government:	100 292 000	105 409 000	106 723 000
Local Government Equitable Share	97 242 000	103 309 000	104 523 000
Finance Management EPWP Incentive	2 100 000 950 000	2 100 000	2 200 000
Total Operating Transfers and Grants	100 292 000	105 409 000	106 723 000
<u>Capital Transfers and Grants</u>			
National Government:	34 868 000	42 219 000	36 696 000
Municipal Infrastructure Grant (MIG)	18 889 000	19 563 000	20 265 000
Energy Efficiency and Demand-Side Water Services Infrastructure Grant	4 000 000 11 979 000	5 000 000 13 956 000	- 14 581 000
Integrated National Electrification Programme	-	3 700 000	1 850 000
Provincial Government:	3 000 000	-	-
Provincial Financial Support - Electricity	3 000 000	-	-
Total Capital Transfers and Grants	37 868 000	42 219 000	36 696 000
TOTAL RECEIPTS OF TRANSFERS & GRANTS	138 160 000	147 628 000	143 419 000

It is worth noting from the above that no EPWP allocation is made towards EPWP in the outer years. The municipality depends on the EPWP grant for appointment and payment of the project workers.

Different components of revenue are discussed below:

1.1.1. Electricity

Tswelopele Local Municipality comprises of 2 townships (Phahameng and Tikwana) and 2 towns (Bultfontein and Hoopstad), and according to the latest census 2011 result, the municipality has 11992 households. Out of the 11 992 households, the Municipality only sells electricity to about 1350 households and the rest are serviced by Eskom. The Municipality purchases bulk electricity from Eskom to sell to these households and businesses in Bultfontein and Hoopstad respectively.

The municipality applied for electricity tariff increase of 15.1% for 2023/2024 financial year. Tswelopele Local Municipality target indigent households as per the approved indigent register for free basic electricity. All indigent households including those supplied by Eskom receive 50Kwh on a monthly basis.

The municipality has appointed a consultant for installation of pre-paid electricity meters in Bulforntein and Hoopstad. The project is towards the completion stage and has proved to be a success.

The municipality is in a process of applying for the new tariff structure for implementation in the new financial year.

The electricity revenue of the municipality has decreased in recent times due the power cut crisis.

1.1.2. Water

The Municipality is billing townships flat rate the intention is to bill them on consumption in future. However, the water infrastructure needs to be upgraded/repaired for this target to be achieved. Billing of townships on consumption-based will only be implemented when the water meters are repaired. The Municipality proposed an increase of 6% for water tariff. In terms of the free basic services policy of the Municipality, all households receive the free 6kl per month of water.

Form July 2023, the municipality intends to start billing the new section where projects for provision of services are completed.

1.1.3. Sanitation (Sewerage)

A tariff increase of 6% for sanitation from 1 July 2023 is proposed. The following factors contributed to the proposed tariff:

- Sanitation charges are charged at a flat rate, irrespective of the quantity of water used / consumed
- Free Sanitation is only provided to indigent households as per the council approved Indigent register
- There is no inclining tariff structure for sanitation consumption
- Proposed tariff is in line with CPI 2023/2024.

1.1.4. Waste Removal

The proposed tariff increase for waste removal is 6%; the proposed increase is line with CPI 2023/2024. The following factors were considered for the proposed tariff increase:

- Waste removal charges are charged at a flat rate, irrespective of amount of waste removed
- The increment will also cover the wear and tear off all the trucks and vehicles used to provide this service
- Waste removal is provided for free to all the households who are indigent
- All 11992 households waste are removed once a week

1.1.5. Property rates

Property rates is a statutory tax charged on all property owners within the jurisdiction of the Municipality. The tax is imposed in accordance to section 229 of the Constitution of South Africa and Municipal Property rates act, act 6 of 2004 (MPRA). In terms of MPRA [original Act] the municipality must prepare a valuation roll after every 5 financial years. Tswelopele Local Municipality first implemented the valuation roll in accordance with MPRA prescripts on the 1st July 2022. The current valuation roll will be implemented for the second financial year in 2023/2024.

During 2022/2023, the property rates was increased by 3% due to increase in the value of properties as the new roll was introduced.

The municipality is proposing an increase of the tariffs on Property rates by 6% for all the properties for the 2023/2024 financial year.

1.2. Operating Expenditure Framework

The municipality budgeted for an expenditure budget of R 244 918 000 (including non-cash items of R 33 000 000). The budgeted expenditure is informed by the following:

- Balance budget constraints – the municipality must not budget for a deficit,
- Funding of the budget as based on section 18 and section 19 of Municipal Finance Management act, act 54 of 2003
- National Treasury MFMA circulars
- South African Local Government Bargaining Council collective agreement on salaries
- Average CPI from 1 April 2022 to 31 March 2024.

The table below show the total budgeted expenditure

FS183 Tswelopele - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Expenditure											
Employee related costs	2	66 581	69 215	71 960	78 740	78 875	78 875	78 875	88 639	92 962	98 510
Remuneration of councillors		5 670	5 670	6 120	6 569	6 569	6 569	6 569	6 226	6 537	6 929
Bulk purchases - electricity	2	36 277	38 766	42 987	55 009	44 066	44 066	44 066	49 933	52 429	55 575
Inventory consumed	8	12 681	15 202	19 606	16 459	16 884	16 884	16 884	8 801	9 241	9 796
Debt impairment	3	6 751	15 006	16 290	-	-	-	-	-	-	-
Depreciation and amortisation		28 246	33 259	33 432	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Interest		1 662	3 591	4 671	1 500	4 000	4 000	4 000	2 500	2 625	2 783
Contracted services		14 880	20 202	30 003	26 070	40 706	40 706	40 706	43 174	43 213	45 816
Transfers and subsidies		-	-	-	15	15	15	15	15	16	17
Irrecoverable debts written off		9 453	2 693	8 046	13 000	13 000	13 000	13 000	13 000	13 000	13 000
Operational costs		14 212	18 884	22 508	9 358	18 436	18 436	18 436	12 630	13 231	13 987
Losses on disposal of Assets		8	653	1 652	-	-	-	-	-	-	-
Other Losses		2 998	(180)	(288)	-	-	-	-	-	-	-
Total Expenditure		199 420	222 960	256 987	226 720	242 551	242 551	242 551	244 918	253 254	266 412

1.3. Analysis of Capital Budget

Tswelopele Local Municipality capital budget is funded through Municipal Infrastructure Grant. The following are the major capital projects budgeted for, which will be funded by MIG over the MTREF.

MIG Reference Nr	Project Description	MIG Value	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)	Planned date: Tender to be advertised
MIG/FS1289/F/19/19	Phahameng: Fencing of cemeteries erf 556, erf 396 portion A, erf 396 portion B (MIS:309376)	2 787 765.83	Registered	01-May-23
MIG/FS1298/HL/19/20	Tikwana/Hoopstad: Construction of 4 high mast lights, 616 sites, ward 6 (MIS:309559)	1 371 576.83	Registered	01-Mar-24
MIG/FS1299/F/19/20	Tikwana: Fencing of cemeteries erf 695 & 3654 (MIS:317809)	1 888 801.40	Registered	01-Apr-23
MIG/FS1351/R,ST/20/23	Tikwana/Hoopstad: The construction of 2km paved road and storm water drainage (Ward 6&7) (MIS:356848)	13 087 000.00	Registered	14-Mar-23
MIG/FS1484/R,ST/22/23	Phahameng/Bultfontein: Construction of 1km paved road and storm water drainage (Ward 3)(MIS:426748)	12 872 396.20	Registered	05-Jan-24
MIG/FS1496/CF/23/24	Tikwana/Hoopstad: Rehabilitation and construction at existing sports facilities – Phase 4 (MIS:426798)	2 500 000.00	Registered	01-Mar-24

PROJECT NAME & FUNDER	BUDGET	ANTICIPATED COMPLETION
Refurbishment of electricity infrastructure in Bultfontein and Hoopstad - CoGTA	R6 000 000-00	July 2023
Upgrading of bulk water supply in Bultfontein (Phase 4) - RBIG	R27 651 275-82	February 2024
Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) - WSIG	R26 702 158-14	October 2023
Refurbishment of pump station in Phahameng - WSIG	R11 552 958-79	July 2023
Bulk Infrastructure – Replacement Of Asbestos Pipes In Bultfontein	R13 300 000,00	30 June 2023
Bulk Infrastructure – Replacement Of Asbestos Pipes In Hoopstad	R11 300 000,00	30 June 2023

10. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

The municipality has in 2022 financial year adopted a five-year strategic plan and reviewed annually, the council made a thorough analysis of the conditions of the services in the municipality and identified all the challenges and interventions required for each service provided by the municipality.

For each and every key performance area the council of the municipality developed the strategic objectives in line with the National Development Plan and Free State Growth and Development Strategies to give a clear guideline of the municipal strategic direction on the level of service delivery in all the areas.

From the process followed the municipality identified the developmental objectives which will inform the municipal performance planning and risk management. These objectives are developed in line with the SMART principle (specific, measurable, Achievable, realistic and time bound)

After the process of identification of the developmental objectives the municipality identified developmental strategies; Programmes and projects to be implemented in the next financial year i.e. 2023/ 2024 financial year for each and every key performance area and priority areas.

Basic service delivery and infrastructure development

The following projects are currently implemented in 2022/ 2023 financial year by the municipality

PROJECT DESCRIPTION	PROJECT VALUE	PROGRESS MARCH 2023
INTERNALLY FUNDED PROJECTS		
Installation of electricity smart Electricity meters Bultfontein and Hoopstad.	-	60%
Refurbishment of electricity infrastructure in Bultfontein and Hoopstad	R 7 000 000.00	Project to kick-start in March 2023
MUNICIPAL INFRASTRUCTURE GRANT		
Fencing of cemeteries in Tikwana Erf 695&3654	R1 888 801.40	Project to kick-start in April 2023
Construction of 2km paved road and storm water drainage in Hoopstad	R13 087 000.00	Project to kick-start in May 2023
Fencing of Waste Water Treatment Plant in Tikwana (Hoopstad)	R1 986 976.61	75%
Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 10 (426 sites)	R13 974 254.31	100% Complete
Construction of Water Reticulation in Phahameng/Bultfontein Ext 10 (426 sites)	R5 557 418.59	100% Complete
DEPARTMENT OF MINERAL RESOURCES AND ENERGY		
Energy demand management in Hoopstad and Bultfontein (Department of Mineral Sources and Energy)	R 5 000 000.00	96%
WATER SERVICES INFRASTRUCTURE GRANT		
Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites)	R26 705 158.14	8%

Refurbishment of pump station in Phahameng	R11 552 958.79	92%
REGIONAL BULK INFRASTRUCTURE GRANT		
Upgrading of bulk water supply in Hoopstad (Phase 3)	R14 860 067.08	100% Complete
Upgrading of bulk water supply in Hoopstad (Phase 4)	R20 728 692.27	56.3%
Upgrading of bulk water supply in Bultfontein (Phase 3)	R17 174 110.58	100% Complete
Upgrading of bulk water supply in Bultfontein (Phase 4)	R27 651 275.82	5%

The following projects will be implemented in 2023/ 2024 financial year

Project description	Total Planned Expenditure 2023/2024
Refurbishment of electricity infrastructure in Bultfontein and Hoopstad – CoGTA & Treasury	R7 000 000-00
Fencing of cemeteries in Tikwana Erf 695&3654 - MIG	R1 888 801-40
Fencing of cemeteries in Phahameng Erf 556, ERF 396 portion A, ERF 396 Portion B - MIG	R2 787 765.83
Construction of 2km paved road and storm water dainage in Hoopstad - MIG	R13 087 000-00
Upgrading of bulk water supply in Hoopstad (Phase 4) - RBIG	R20 728 692.27
Upgrading of bulk water supply in Bultfontein (Phase 4) - RBIG	R27 651 275-82
Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) - WSIG	R26 705 158.14
Bulk Infrastructure – Replacement Of Asbestos Pipes In Bultfontein	R13 300 000,00

Bulk Infrastructure – Replacement Of Asbestos Pipes In Hoopstad	R11 300 000,00
TOTAL	R124 448 693,46

The municipality will source funds for the following project and programs

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
CORPORATE SERVICES					
1.	Procurement of new cars for the speaker and the Mayor	R1 400 000.00	-	-	-
2.	Procurement of Microsoft Office license (MS 2019 pro-esd) for all active workstations (90 licenses)	10 USERS R183 360.00	R 607 500.00	R 607 500.00	R 607 500.00
3.	Procurement of Server 2019 standard license	R 20 000.00		-	-
4.	Annual Renewal of ESET Anti-Virus on all Active workstations (90 licenses)	R48 730.00	R50 000.00	R50 000.00	R50 000.00
5.	Renewal of Zoom License 1		R 47 800.00	R 50 190.00	R 52 699,50
6.	Refurbishment of Municipal Admin Block (Bultfontein & Hoopstad) including construction of 6 administration offices		R850 000.00	R850 000.00	
7.	Design and implementation of the Construction of a new municipal offices in Hoopstad. Phase One (1) 2023/2024 Phase Two (2) 2024/2025			R40 000 000.00	R40 000 000.00

#	<u>PROJECT DESCRIPTION</u>	<u>FINANCIAL YEARS</u>			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
8.	Development of Work Skills Plan and Annual Training Report for 2022.	Developed Internally	-	-	-
9.	Face to face Psychological Counselling Services for Employees per year to deal with mental wellbeing of employees		R100 000.00	R100 000.00	R100 000.00
10.	Conducting Workplace Financial Wellness: Invitation of Professional Motivational Speaker and other financial institutions (to be done Quarterly)		R70 000.00	R70 000.00	R70 000.00
11.	Employees Health and Wellness Day twice every year	-	R80 000.00	R80 000.00	R80 000.00
12.	Annual Best Performing Employees Awards	-	R70 000.00	R70 000.00	R70 000.00
13.	PA System for Council and Community Meetings	-	R15 000.00	-	-
14.	Occupational Health Screening and vaccination of employees	Screening R224 921.04	R300 000.00	R350 000.00	R400 000.00
15.	Establishment and training of Local Aids Council	-	R50 000.00		
16.	Mayoral Imbizo	-	R200 000.00	R200 000.00	R200 000.00
17.	Establishment of HIV/AIDS ward forums/committee	-			
18.	Establishment of child care forum in both towns	-	R20 000.00	R20 000.00	R20 000.00
19.	Establishment of gender-based desk	-	R20 000.00	R20 000.00	R20 000.00
20.	Development & Implementation of Special Programs (e.g. 16 days of activism, Freedom day, Mandela day, etc)	-	R100 000.00	R100 000.00	R100 000.00

#	<u>PROJECT DESCRIPTION</u>	<u>FINANCIAL YEARS</u>			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
21.	OR Tambo Games	R98 880.16	R100 000.00	R120 000.00	R150 000.00
22.	Councilor Training Programme	-	R300 000.00	R300 000.00	R300 000.00
23.	Ward Committee Competitions	-			
24.	Annual Mayoral Games	-	R100 000.00	R150 000.00	R200 000.00
25.	Induction & Training of Ward Committees	-			
26.	Name Tags & reflector vests for Ward Committee	-	R20 000.00		
27.	Support ECD, disability and old-age centers	-	R20 000.00	R20 000.00	R20 000.00
28.	Establishment of men's forum	-	R5 000.00	R5 000.00	R5 000.00
29.	Outreach program (ID Campaigns)	-			
30.	Development of the server room (this can be done in Phases)	-	R500 000.00	R400 000.00	R300 000
31.	Procurement of One (1) server machine	-	R 32 000.00		
32.	Upgrading of the Firewall	-	R 85 000.00		
33.	Secure cloud or off-site backup storage (licence its cloud)	-	R 200 000.00		
34.	Upgrading of the high capacity three phase power generator with a compatible uninterruptible power supply with high voltage power line for entire building (this can be done in Phases)	-	R 75 000.00	R70 000.00	

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
35.	Upgrading of the WAN (wide area network) (this can be done in Phases)	-	R 150 000.00	R100 000.00	
36.	Centralised ICT Shared Services with Lejweleputswa Technology Innovation Hub	-	-	-	-
37.	Development of the server room (To be done in Two (2) Phases) Financial Year 2022/2023 & 2023/2024	-	R 400 000.00	R400 000.00	-
38.	Upgrading of the network infrastructure for all the Units (To be done in Two (2) Phases) Financial Year 2022/2023 & 2023/2024	-	R 350 000.00	R300 000.00	-
COMMUNITY SERVICES					
39.	Development of graveyards – both towns	-	R1 000 000.00	R2 000 000.00	R2 000 000.00
40.	Construction of RDP houses in Tikwana (2115)	-	R211 500 000.00		
41.	Construction of RDP houses in Phahameng (2263)	-	R226 300 000.00		
42.	Repair Tikwana, Phahameng and Bultfontein halls	-	R600 000.00	R200 000.00	R200 000.00
43.	Revive the peanut butter factory in Hoopstad	-	R10 000 000.00		
44.	Community clinic in Tikwana	-	R70 000 000.00		
45.	Community police stations in Townships	-	R50 000 000.00		
46.	Procurement of white fleet	-	R3 000 000.00		
47.	Procurement of yellow fleet for Maintenance of Landfill Sites	-	R10 000 000.00	R10 000 000.00	R10 000 000.00

#	<u>PROJECT DESCRIPTION</u>	<u>FINANCIAL YEARS</u>			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
48.	Procurement of compactor trucks in Hoopstad and Bultfontein	-	R3 000 000.00	R3 000 000.00	
49.	Construction of recreational parks both in Hoopstad and Bultfontein (4 each town)	-	R12 000 000.00	R12 000 000.00	
50.	Upgrading and refurbishment of 2 nature reserves in Hoopstad and Bultfontein	-	R15 000 000.00	R15 000 000.00	
51.	Provision of public dust bins in both towns	-	R200 000.00	-	-
52.	Provision of dust bins for indigents household and new establishments	-	R 1 751 200.00	-	-
53.	Provision of fruit trees to new established townships in Hoopstad and Bultfontein (400)	-	-	-	-
54.	Procurement of 2 grass cutting tractors for Hoopstad and Bultfontein	4 tractors R1 635 875	R900 000.00	-	-
55.	Procurement of grass cutting machinery	-	R150 000.00	-	-
56.	Fire Station in both Hoopstad and Bultfontein	-	R10 000 000.00	-	-
57.	Rehabilitation of landfill sites	-	R5 000 000.00	-	-
58.	Provision of Land for Commonage in Hoopstad	-	R100 000.00	-	-
59.	Refurbishment of a taxi ranks in both towns.	-	R3 000 000.00	R2 000 000.00	-
60.	Provide assistance to carwash businesses in Phahameng and Tikwana (fencing and paving)	-	R200 000.00	—	—
61.	Construction of hawkers stalls in both towns	-	R1 000 000.00	—	—

#	<u>PROJECT DESCRIPTION</u>	<u>FINANCIAL YEARS</u>			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
62.	Provide assistance to 6 youth owned tuck-shops for both towns	-	R500 000.00	–	–
63.	Provide agricultural land to local famers for feedlot in both towns.	-	R10 000 000.00	R8 000 000.00	–
64.	Capacitate rural communities through training [Agricultural business activities]	-	R25 000.00	R25 000.00	R25 000.00
65.	Develop an agricultural processing plant for job creation	-	-	-	R15 000 000.00
66.	Develop new community halls in new township establishments	-	-	R50 000 000.00	R50 000 000.00
67.	Development of abattoir in the municipality	-	R6 000 000.00	-	-
68.	New Township Establishment in Bultfontein Ext 6 (Extension approved in 1967 but not developed)	-	-	R1 000 000.00	-
69.	New Township Establishment in Hoopstad, adjacent to Golf club	-	-	R1 000 000.00	-
70.	Provision of Athletic track in Phahameng	-	-	-	R15 000 000.00
71.	Provision Land for Arts and Culture Centre in Hoopstad	-	R100 000.00	-	-
72.	Provision of Land for Arts and Culture Centre in Bultfontein	-	R100 000.00	-	-
73.	Provide agricultural land to local famers for piggery farming for both towns	-	R20 000.00	-	-
74.	Provide agricultural land to local farmers for dairy farm in both towns.	-	R20 000.00	-	-
75.	Provide seeds and land for food gardens	-	R10 000.00	-	-

#	<u>PROJECT DESCRIPTION</u>	<u>FINANCIAL YEARS</u>			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
76.	Law enforcement equipment - Speed camera and Training	-	-	R212 000	-
TECHNICAL SERVICES					
77.	Replacement of Old Asbestos Water Pipes (Hoopstad)		R 20 000 000.00	R15 000 000.00	
78.	Replacement of Old Asbestos Water Pipes (Bultfontein)	-	R 30 000 000.00	R30 000 000.00	R25 000 000.00
79.	New Sewer Reticulation and building of toilet structures in Ext 5 (616 sites) in Tikwana	-	R 20 000 000.00	-	-
80.	Upgrading of Waste Water Treatment Works in Hoopstad	-	R 15 000 000.00	R10 000 000.00	-
81.	Upgrading of Waste Water Treatment Works in Bultfontein	-	R 15 000 000.00	R15 000 000.00	-
82.	Repair of leaking toilets in both Tikwana and Phahameng	-	R1 500 000	-	-
83.	Rehabilitation of Roads in Towns (Bultfontein)	-	R 81 000 000.00	R 81 000 000.00	-
84.	Rehabilitation of Roads in Towns (Hoopstad)	-	R72 000 000.00	R72 000 000.00	-
85.	Construction of New Roads (Hoopstad)	-	R 28 000 000.00	R20 000 000.00	-
86.	Construction of New Roads (Tikwana)	-	R 130 000 000.00	R100 000 000.00	R100 000 000.00
87.	Construction of New Roads (Bultfontein)	-	R 80 000 000.00	R50 000 000.00	R24 000 000.00
88.	Construction of New Roads (Phahameng)	-	R 275 000 000.00	R 275 000 000.00	R 275 000 000.00

#	<u>PROJECT DESCRIPTION</u>	<u>FINANCIAL YEARS</u>			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
89.	Upgrading of Electricity Network in Hoopstad	-	R 20 000 000.00	R 20 000 000.00	-
90.	Upgrading of Electricity Network in Bultfontein	-	R 25 000 000.00	R 20 000 000.00	-
91.	New High Mast Lights in Tikwana	-	R 3 000 000.00	-	-
92.	New High Mast Lights in Phahameng	-	R 6 000 000.00	-	-
93.	Upgrading of Phahameng Sports Ground	-	R 40 000 000.00	-	-
94.	Upgrading of Bultfontein Sports Ground	-	R 20 000 000.00	-	-
95.	Upgrading of Hoopstad Sports Ground	-	R 30 000 000.00	-	-
96.	Upgrading of Tikwana Sports Ground	-	R 15 000 000.00	-	-
97.	Upgrading of Game Camp Fence in Hoopstad	-	R 20 000 000.00	-	-
98.	Upgrading of Game Camp Fence in Bultfontein	-	R 30 000 000.00	-	-
99.	Procurement of new Grader in Hoopstad	-	R 3 500 000.00	-	-
100.	Procurement of new Grader in Bultfontein	-	R 3 500 000.00	-	-
101.	Procurement of new 8 Tipper Trucks in Hoopstad	-	R 12 000 000.00	-	-
102.	Procurement of 2 new excavators	-	R6 000 000.00	-	-
103.	Procurement of 2 new TLBs	-	R2 000 000.00	-	-

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2022/ 2023	2023/ 2024	2024/2025	2025/2026
104.	Installation of prepaid water meters in both towns.	-	R 20 000 000.00	-	-

The table below illustrate the developmental objectives, Programmes and projects for the 2023/ 2024 financial year.

Infrastructure and Basic Service Delivery

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2023	COMPARISON WITH 2023/ 2022 TARGETS
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Limit water network losses to less than 15% by 30 June 2024 (Difference between water supplied and water billed) (number of kilolitres water purchased - number of kilolitres water sold) / number of kilolitres water purchased x 100} in both towns.	% water losses reported.	Singed detailed report on water losses.	Water losses limited to 15%	15% water losses.

Provide households with access to clean, quality and sustainable water services	% of all households with access to clean, quality and sustainable water services (number of households with access/ total number of households x 100).	Signed report that 90% of the formalised households have been provided with access to water (Number of households with access to water/total number of households)	90% of households supplied with clean, quality and sustainable water services	90% of formalised households supplied with clean, quality and sustainable water services
Provide public facilities and businesses with access to clean, quality and sustainable water services	% of all public facilities and businesses with access to clean, quality and sustainable water services (number of public facilities and businesses with access/ total number of public facilities and businesses x 100).	Signed report that 100% of the Public facilities and businesses have been provided with water	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services
Replacement of water asbestos pipes in bultfontein	% of budget spent on the replacement of water asbestos pipes in Bultfontein (Actual expenditure divided by the total approved budget) x 100}	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100}	None
Replacement of water asbestos pipes in hoopstad	% of budget spent on the replacement of water asbestos pipes in Hoopstad (Actual expenditure divided by the total approved budget) x 100}	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100}	None

	Upgrading of bulk water supply in Bultfontein (Phase 4)	% of budget spent on the upgrade of bulk water supply in Bultfontein (Actual expenditure divided by the total approved budget) x 100}	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 28 February 2024 (Actual expenditure divided by the total approved budget) x 100}	40% expenditure by 30 June 2023
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Provide households with access to safe and sustainable sanitation services.	% of all households with access to safe and sustainable sanitation services (number of households with access/ total number of households x 100).	Signed report that 90% of the households have been provided with sanitation services (number of households with access/ total number of households x 100).	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services
	Provide public facilities and businesses with access to safe and sustainable sanitation services.	% of all public facilities and businesses with access to safe and sustainable sanitation services (number of public facilities and businesses with access/ total number of public facilities and businesses x 100)	Signed report that 100% of the public facilities and businesses have been provided with sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services

To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Provide households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	% households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services (number of households , public facilities and businesses with access/ total number of households , public facilities and businesses in bultfontein and Hoopstad).	Signed report that 100% of the households, Public facilities and businesses have been provided with electricity services in Bultfontein and Hoopstad.	100% households, public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	90% formalized households, public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.
	Limit electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	% electricity losses.	Signed detailed report on electricity losses.	Limit electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	15% electricity losses
	Refurbishment of electricity infrastructure in Bultfontein and Hoopstad	% budget spent on the refurbishment of electricity infrastructure in Hoopstad and Bultfontein (Actual expenditure divided by the total approved budget) x 100}	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the Refurbishment of electricity infrastructure in Hoopstad and Bultfontein by 31 July 2023	30% expenditure by 30 June 2023

<p>To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses</p> <p>To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.</p>	Fencing of cemeteries in Tikwana Erf 695&3654	% of budget spent on the Fencing of cemeteries in Tikwana Erf 695&3654 (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	100% expenditure by 30 September 2023 (Actual expenditure divided by the total approved budget) x 100}	50% expenditure by 30 June 2023
	Construction of 2km paved road and storm water damage in Hoopstad	% of budget spent on the Construction of 2km paved road and storm water damage (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	100% expenditure by 28 February 2024 ((Actual expenditure divided by the total approved budget) x 100)	20% expenditure by 30 June 2023
	Filling of potholes in bultfontein and hoopstad	Number of potholes filled in Bultfontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	100 potholes filled/repared in Bultfontein and Hoopstad	None

Grading of 6 Km roads in Bultfontein and Hoopstad	% of roads graded (km) in Bultfontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	100% (6 KM) of roads graded in Bultfontein and Hoopstad	None
Gravelling of 1KM road in Bultfontein and Hoopstad	% of roads gravelled (km) in Bultfontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	100% (1 km) of road gravelled in Bultfontein and Hoopstad	None
Cleaning 6 Storm Water channels in Bultfontein and Hoopstad	Number of storm water channels cleaned in Bultfontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	6 cleaned storm water channels in Bultfontein and Hoopstad	None

	Replacement of 10 damaged road signs in Bultfontein and Hoopstad	Number of Road signs replaced in Bultfontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	10 damaged road signs replaced in Bultfontein and Hoopstad	None
	Revitalisation of tar surfaces segmented paving blocks in Bultfontein and Hoopstad	% of paved surface (Metre square) in Bultfontein and Hoopstad	Signed monthly reports (supported by dated pictures/photos)	200 metre squared paved area in Bultfontein and Hoopstad	None
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites)	% of budget spent on the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 October 2023 (Actual expenditure divided by the total approved budget) x 100}	55% expenditure by 30 June 2023

	Fencing of Waste Water Treatment Plant in Tikwana (Hoopstad)	% of budget spent on the Fencing of Waste Water Treatment Plant in Tikwana (Hoopstad) (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100}	70% expenditure by 30 June 2023
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Submit waste quantities report to national Waste Information System for both landfill sites.	Number of reports submitted to NWIS	Proof of submission to NWIS	12 Reports submitted to the National Waste Information system (July 21- June 22)	12 reports
	Review the Integrated Waste Management Plan and submit to council for approval.	Number of IWMP reviewed and submitted to council.	Council resolution approving the reviewed IWMP.	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	Approved IWMP
To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	Review the integrated environmental management plan and submit to council for approval.	Number of IEMPs reviewed and submitted to council for approval.	Council resolution approving the reviewed IEMP.	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	Approved IEMP

To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean the municipal recreational parks.	Number of municipal recreational parks cleaned.	Proof that 1 recreational park was cleaned at least once every quarter(singed report, Pictures, supervisors report and attendance registers)	1 municipal recreational park cleaned.	1 municipal and recreational park
	Clean municipal cemeteries.	Number of municipal cemeteries cleaned.	Proof that 4 municipal cemeteries were cleaned at least 2 per semester (singed report, Pictures, supervisors report and attendance registers)	4 municipal cemeteries cleaned.	4 cemeteries
	Clean municipal open spaces.	Number of municipal open spaces cleaned.	Proof that 5 open spaces were cleaned at least once every semester (singed report, Pictures, supervisors report and attendance registers)	Obtain Unqualified audit opinion on the 2023 / 2024 Financial Statements	5 open spaces
	Reduce the organisational overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100	Number of municipal stadiums cleaned.	Proof that 4 municipal stadiums were cleaned at least once every quarter(singed report, Pictures, supervisors report and attendance registers)	Reduce the organisational overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100	4 stadiums

	Provide households with weekly waste collection services (refuse removal)	Percentage of households provided with weekly waste collection services/refuse removal (number of households with access/ total number of households x 100).	Signed report that 90% of the households have been provided with weekly collection of waste (number of households with access/ total number of households x 100).	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal
	Provide public facilities and businesses with weekly waste collection services/refuse removal	Percentage of public facilities and businesses provided with weekly waste collection services/refuse removal (number of public facilities and businesses with access/ total number of public facilities and businesses x 100)	Signed report that 100% of the public facilities and businesses have been provided with weekly collection of waste.	100% Spending on FMG as per DoRA conditions (June 2024)	100% of public facilities and businesses provided with weekly waste collection services/refuse removal
To promote effective EPWP with the aim of improved Job creation	Review the EPWP plan and submit to the municipal manager for approval.	Number of reviewed EPWP plan submitted to the municipal manager.	Signed EPWP plan by the municipal manager.	1 MFMA section 72 reports submitted to stakeholders by 25 January 2024.	Approved EPWP Plan

Public Participation and Good Governance

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2023	COMPARISON WITH 2023/ 2022 TARGETS
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Develop the annual calendar (Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Number of developed annual calendars of council and committees meetings.	Council resolution approving the annual calendar of council meetings and committees.	1 annual calendar developed and submitted to council for approval by August 2023.	Approved annual calendar of council meetings
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Singed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%
	Implement the IDP and Budget strategic plan session resolutions within the prescribed timeframes.	Percentage of IDP and Budget strategic plan session resolutions implemented within the required time frame	Updated IDP and Budget strategic plan session resolution register	IDP and Budget strategic plan session resolutions implemented within the required timeframes.	None

	Convene the ordinary council meetings	Number of ordinary council meetings convened.	Attendance registers of council meetings	4 ordinary council meeting vonvened per annum	4 ordinary council meetings
	Develop service delivery and budget implementation plan and submit to the Mayor for approval.	Number of service delivery and budget implementation plans developed and submitted to the Mayor	Approved service delivery and budget implementation plan	1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2023	Approved 2022/23 SDBIP
	Table the Annual report of 2022/ 2023 for adoption by council.	Number of annual reports tabled to council	Council resolution adopting the annual report.	1 Annual report tabled to council by January 2024.	2021/2022 Annual Report
	Publish the draft annual report for 21 days on the municipal website	Number on publications for the annual reports on the website	Signed publication of the annual report	1 publication of the annual report on the website by February 2024	1 publication of the draft Annual report

	Convene Oversight Committee to consider the Draft 2022/2023 Annual Report	Number of oversight committees convened to consider the draft annual report	Attendance registers of the oversight committee	1 oversight committee convened to consider the draft annual report.	1 Oversight Report
	Table the oversight committee report to council for approval of the 2022/ 2023 annual report.	Number of oversight committee reports tabled to council for approval of the 2022/ 2023 annual report.	Council resolution adopting the oversight report	1 oversight committee report tabled to council for approval of the 2022/ 2023 annual report by March 2024.	Approved 2021/2022 Annual report
	Table to council the reviewed integrated development plan after consultation with the relevant stakeholders.	Number of reviewed integrated development plans tabled to council.	Council resolution approving the IDP	1 reviewed integrated development plan table to council after consultation with the relevant stakeholders.	Approved 2022/2023 IDP

	Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2024	Number of reviewed 3 year internal audit plan based on the risk assessment and submitted to the audit committee	Approved 3 year internal audit plan.	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024	Approved 3 year risk based plan
	Implementation of internal audit annual plan for 2023/24	% of internal audits conducted as per the approved internal audit annual plan for 2023/24	Progress report againsts the approved internal audit annual plan	100% of internal audits conducted as per the approved internal audit annual plan	None
	Report to the audit committee on the implementation of the annual internal audit plan and internal audit activities .	Number of reports submitted to the audit committee on the implementation of the annual internal audit plan and internal audit activities	Minutes of the audit committee where reports were discussed.	4 quarterly reports submitted to the MM and the Audit committee	4 quarterly reports
	Convene Municipal Public Account Committee meetings.	Number of MPAC meetings convened	Attendance registers of MPAC meetings	4 Municipal Public Accounts Committee meetings coordinated.	4 Meetings

	Convene the audit committee meetings	Number of audit committee meeting convened	Attendance registers of audit committee meetings.	4 audit committee Meetings (1 per quarter)	5 Meetings
	Submit quarterly risk management reports to the audit, risk and performance committee on the implementation of measures in the action plans.	Number of risk management reports submitted to the APRC.	Minutes of the audit committee where risk management reports were discussed.	4 quarterly reports submitted to the audit, risk and performance committee on the implementation of measures in the action plan	None
	Update municipal indigent register.	Number updated municipal indigent register.	Signed municipal indigent register	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	1 Updated register
	Submit consolidated ward committees reports to the Speaker.	Number of quarterly ward committees consolidated reports submitted to the speaker	Proof of consolidated submission to the speaker.	4 quarterly consolidated ward committee reports submitted to the speaker.	Monthly reports have been submitted
	Convene LLF Meetings	Number of LLF meetings held.	Attendance register of LLF meetings	4 LLF Meetings per annum(1 per quarter)	2 Meetings held

Institutional Development and Transformation

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2023	COMPARISON WITH 2022/ 2023 TARGETS
To promote equal job opportunities, inclusion and redress.	Employ people in line with the employment equity targets.	Number of people employed in line with the EE targets.	Appointment letters/ contracts of employment.	2 People from employment equity target employed (newly appointed) by 30 June 2024 in compliance with the municipality's approved employment equity plan	2 people appointed.
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 departmental meetings	None
	Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental staff members by 31 July 2023.	None
	Conduct quarterly Performance Evaluations for all departmental staff members	Number of quarterly performance evaluations of all departmental staff members	Signed quarterly performance evaluations	3 signed quarterly evaluations of all departmental staff members	None
	Conduct OHASA awareness campaigns to ensure protection of employees.	Number of OHASA awareness campaigns.	attendance registers and signed reports of awareness campaigns.	4 Quarterly OHASA awareness campaigns conducted	4 Campaigns/ Reports conducted

	Conduct health and safety meetings.	Number of health and safety meetings conducted.	Attendance registers and signed reports of health and safety meetings.	4 Quarterly health and safety meetings held.	4 quarterly health and safety meetings
	Develop the work skills plans and submit to the municipal manager for approval.	Number of work skills plans developed and approved	Approved work skills plan.	1 WSP developed and approved (April 2024)	Approved WSP
	Capacitate employees in line with the work skills plan and Municipal Budget.	Number of employees capacitated in terms of workplace skills plan and Municipal Budget.	Signed report on capacitation of employees.	20 employees capacitated as per the WSP and Municipal Budget by 30 June 2024.	20 Employees trained
	Capacitate councillors in line with the work skills plan and Municipal Budget.	Number of councillors Capacitated in terms of workplace skills plan	Signed report on capacitation of councillors.	4 Councillors capacitated as per the WSP by 30 June 2024.	4 identified councillors trained

Financial Viability

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2023	COMPARISON WITH 2023/ 2022 TARGETS
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To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Review budget related policies and submit to council for approval.	Number of budgeted related policies submitted to council.	Proof of submission of budget related policies to council/ council resolution approving the budget related policies.	10 Budget related policies submitted to the council by 31 May 2024	10 Policies approved with the budget
	Develop the schedule of budget timelines and IDP process plan and submit to council for approval.	Number of schedules of budget timelines and IDP process plan submitted to council for approval	Proof of submission of budget timelines to council/ council resolution approving the budget timelines and IDP process plan.	1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 August 2023	Schedule prepared with the Process Plan - Approved August 2022
	Develop the UIF reduction plan and submit to the Municipal Manager and MPAC	Number of developed UIF reduction plan and submitted to the Municipal Manager and MPAC	Proof of submission of the UIF reduction plan to the Municipal Manager and MPAC	1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 June 2024	None
	Compile consolidated municipal budget and submit to council for approval.	Number of municipal budgets submitted to council for approval	Proof of submission of municipal budget to council/ council resolution approving the budget.	1 compiled and consolidated municipal budget submitted to council for approval.	Approved budget
	Compile consolidated municipal adjustment budget and submit to council for approval	Number of municipal adjustment budgets submitted for approval	Proof of submission of adjustment budget to council/ council resolution approving the adjustment budget.	Compiled and consolidated municipal Adjustment budget 28 February 2024	Approved budget

	Update municipal indigent register.	% Update of the municipal indigent register.	Signed updated municipal indigent register.	100% update of the municipal indigent register captured to the municipal billing system for implementation in 2025/2024	1 Updated register
	Review of the departmental funding plan and submit to the municipal manager.	Number of reviewed funding plans.	Reviewed funding plan acknowledged by the municipal manager.	1 reviewed funding plan	1 reviewed funding plan
	Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurment plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023	None

	Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100	None
	Compile the supplementary valuation roll for 2025/2024 financial year	Number of supplementary valuation rolls compiled	Certified supplementary roll.	1 certified supplementary roll by 30 June 2024	Certified municipal supplementary valuation roll.
	Issue monthly consumer accounts to all registered consumers of municipal services	% of issuing of monthly consumer accounts to all registered consumers	Proof of issuing of municipal accounts to all registered consumers.	100% of issuing of monthly consumer accounts	100%

	Submit D-forms to NERSA	Number of D-forms submitted to NERSA	Proof of submission of D-forms to NERSA	1 D_forms submitted to NERSA by October 2023	Submitted D-Forms
	Submit the Financial Management Grant activity plan to National Treasury	Number of financial management grant activity plans submitted to National Treasury.	Proof of submission of FMG activity plan to National Treasury	1 financial management grant activity plan submitted to National Treasury by 31 March 2024.	Submitted FMG to NT
	Update conditional grants register.	Number of conditional grants registers updated.	Signed updated conditional grants registers	12 monthly updated conditional grants registers	Register updated monthly
	Submit MFMA section 71 reports (MSCOA DATA STRINGS) electronically to stakeholders (Provincial and National Treasury)	Number of MFMA section 71 reports (MSCOA DATA STRINGS) submitted to stakeholders (Provincial and National Treasury)	Proof of submission of section 71 reports (MSCOA DATA STRINGS) to provincial and national treasury.	12 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)	Reports submitted monthly

	Compile municipal Annual financial statement for 2022/ 2023 financial year	Number of compiled Annual financial statement for 2022/ 2023 financial year	Signed copy of annual financial statements.	1 Compiled municipal Annual financial statements and signed by the CFO by 30 August 2023	Compiled and signed annual financial statements
	Compile MFMA Section 72 Report and submit to relevant stakeholders.	Number of MFMA section 72 reports submitted to stakeholders.	Proof submission of section 72 to Mayor, provincial and national treasury.	100% Spending on FMG as per DoRA conditions (June 2024)	Section 72 Report submitted to NT and PT
	Compile schedule C reports to the municipal manager and mayor	Number of schedule C reports compiled and submitted to the municipal manager and mayor.	Signed schedule C and acknowledgement by municipal manager and mayor	1 MFMA section 72 reports submitted to stakeholders by 25 January 2024.	12 Schedule C reports submitted
	Update Municipal Asset additions list on the monthly basis.	Number of updated municipal asset additions list.	Signed updated municipal additions list.	12 updated municipal assets additions list	12 Updates conducted

	Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to	90% of issues attended to.
	Attend to issues raised and proposed corrective measures by the Internal auditors.	Percentage of issues raised and proposed corrective measures by the Internal auditors attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the Internal auditors attended to	90% of issues attended to.
	Spend financial management grant as per DoRA conditions	Percentage spent on financial management grant as per Dora conditions	Signed report on the expenditure percentage of the FMG grant.	100% Spending on FMG as per DoRA conditions	100% of FMG spent
	Pay creditors within 30 days of the receipt of the invoices	Percentage payment of creditors within 30 days of receipt of the invoices.	Singed report on the percentage payment of creditors.	50% of all creditors paid within 30 days (Monthly)	50% of creditors paid
	Submit the VAT returns to SARS	Number of VAT returns submitted to SARS	Proof of submission of VAT returns to SARS	12 monthly VAT returns submitted to SARS	12 Returns submitted to SARS
	Submit EMP 201 forms to SARS	Number of EMP 201 forms submitted to SARS	Proof of submission of EMP 201 forms to SARS	12 Monthly EMP 201 forms submitted to SARS	12 Returns submitted to SARS

	Compile Supply Chain Management implementation reports and submit to the municipal manager.	Number of supply chain management implementation reports compiled and submitted to municipal manager	Singed supply chain implementation reports and acknowledgement by municipal manager.	4 SCM Implementation reports submitted to the Municipal Manager (Quarter 4, 1, 2 and 3)	4 SCM implementation reports submitted to MM
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Local Economic Development

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/ 2023	COMPARISON WITH 2023/ 2022 TARGETS
Create an environment that promotes development of the local economy and facilitate job creation.	Conduct business forum meetings	Number of business forum meetings conducted.	Attendance registers and signed reports of business forum meetings	6 Business Forum Meetings conducted.	None
	Issue street trading permits	Number of street trading permits issued by 30 June 2024	Singed list of street trading permits issued.	10 street trading permits	20

	Issue business licenses	Number of business licenses issued by 30 June 2024	Signed list of business licences issued.	50 business licenses	20
	Review the LED strategy and submit to council for approval.	Number of LED strategy reviewed and submitted to Council for approval	Council resolution approving the human settlement sector plan	1 reviewed LED Strategy and submitted to council by 31 May 2024	None

The municipality has during the integration phase of the IDP managed to properly align the Integrated Development Plan and the Annual budget for 2023/ 2024 financial year of the municipality in terms of the Act and the municipal budget and reporting regulation issued by National Treasury.

The budget tables shows the alignment between the total capital expenditure for the IDP objectives stated in table SA6 reconcile to total capital expenditure stated in table A5.

The municipal budget is funded and not all the tariff structures are cost reflective, this is highlighted in tables SA7 and SA8 of the 2023/ 2024 annual budget and both tables depicts the positive outcome as they show surplus for the financial year.

Local Economic Development

The table below illustrate the developmental objectives, Programmes and projects for the 2023/ 2024 financial year.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/ 2022	COMPARISON WITH 2022/ 2021 TARGETS
Create an environment that promotes development of the local economy and facilitate job creation.	Issue street trading permits	Number of street trading permits issued by 30 June 2023	Singed list of street trading permits issued.	10 street trading permits	20
	Issue business licenses	Number of business licenses issued by 30 June 2023	Signed list of business licences issued.	20 business licenses	20

	Conduct site visits to Iyo park poultry youth cooperative	Number of side visits to Iyo park poultry youth cooperative	Attendance registers and signed reports for Iyo park poultry youth cooperative.	4 side visits to Iyo park poultry youth cooperative.	None
	Conduct site visits to commonage piggery project.	Number of side visits to commonage piggery project.	Attendance registers and signed reports of commonage piggery project.	4 side visits to commonage piggery project.	None

PROJECTS AND PROGRAMMES OF OTHER SPHERES OF GOVERNMENT

SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following project have been implemented in the 2021/22 and 2022/ 2023 financial year by sector departments

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
COMMITMENT LETTERS SIGNED AND SUBMITTED			
Tswelopele	Upgrading of road between Bultfontein and Welkom	Department of police, road and transport	R 30 000 000
Tswelopele	Upgrading of road between Bultfontein and Wesselsbron	Department of police, road and transport	R 30 000 000
Tswelopele	Upgrading of road between Hoopstad and Bloemhof	Department of police, road and transport	R 60 000 000
Tswelopele	Construction of top structures for 832 households	Department of Human Settlement
Tswelopele	Secondment of youth environmental coordinators	Department of environmental affairs	Laptop, Cellphone, Salaries for 3 years
Tswelopele	Upgrading of Tswelopele resort	Department of environmental affairs	R 15 000 000

The following projects will be implemented in 2023/ 2024 financial year by sector departments

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
COMMITMENT LETTERS SIGNED AND SUBMITTED			
Tswelopele	Electrification of Phahameng Extension 10	Department of energy	R 6 758 000,00
Tswelopele	Review of Municipal Sector Plans	District Municipality/DBSA	-
Tswelopele	Bulties Project (Cattle farming)	Department of Agriculture Rural Development and Land Reform	R1 200 000
Tswelopele	Vegetable for Youth (Vegetable production)	Free State Department of Agriculture	R500 000
Tswelopele	Iyo Park	Department of rural development and land reform	R 500 000.00

List of Abbreviations

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative of South Africa
CBO	Community Based Organization
CRDP	Comprehensive Rural Development Programme
CMIP	Consolidated Municipal Infrastructure Programme
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DLA	Department of Land Affairs
DM	District Municipality
DMEA	Department of Mineral and Energy Affairs
DRD & LR	Department of Rural development & Land Reform
DWA	Department of Water Affairs
DCoGTA	Department of Cooperative Governance and Traditional Affairs
DoE	Department of Energy
DEA	Department of Environmental Affairs
DoH	Department of Health
DoT	Department of Transport
DPLG	Department of Provincial and Local Government (National)
DPSS	Department of Public Safety and Security
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Programme
FET	Further Education and Training
FDC	Free State Development Corporation
FS-PGDS	Free State Provincial Growth & Development Strategy
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation

HIV	Human Immune Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Intergovernmental Relations
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
IWUP	Integrated Water Use Plan
JIPSA	Joint Initiative on Prioritised Skills Acquisition
JOC	Joint Operational Centre
LDO	Land Development Objectives
LED	Local Economic Development
LUMS	Land Use Management System
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MTEF	Medium Term Expenditure Framework
NYDA	National Youth Development Agency
NDC	National Development Corporation
NEMA	National Environmental Management Act
NERSA	National Electrification Regulator of South Africa
NGO	Non-Governmental Organizations
NSDP	National Spatial Development Perspective
PIMSS	Planning and Implementation Management Support System
PMS	Performance Management System
PSNA	Presidential State of the Nation Address
PPP	Public Private Partnership
PTP	Public Transport Plan
RED	Restructuring of Electricity Distribution
RDP	Reconstruction and Development Programme
SACST	Department of Sports, Art, Culture, Science and Technology
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defence Force
SAPS	South African Police Service

SDBIP Service Delivery and Budget Implementation Plan
SDF Spatial Development Framework
SEDA Small Enterprise Development Agency
SGB School Governing Body
SMME Small, Medium and Micro Enterprises
STD Sexual Transmitted Disease
TB Tuberculosis
USAID United States Agency for International Development
VAT Value Added Tax
VIP Ventilated Improved Pit Toilet System
WSDP Water Services Development Plan