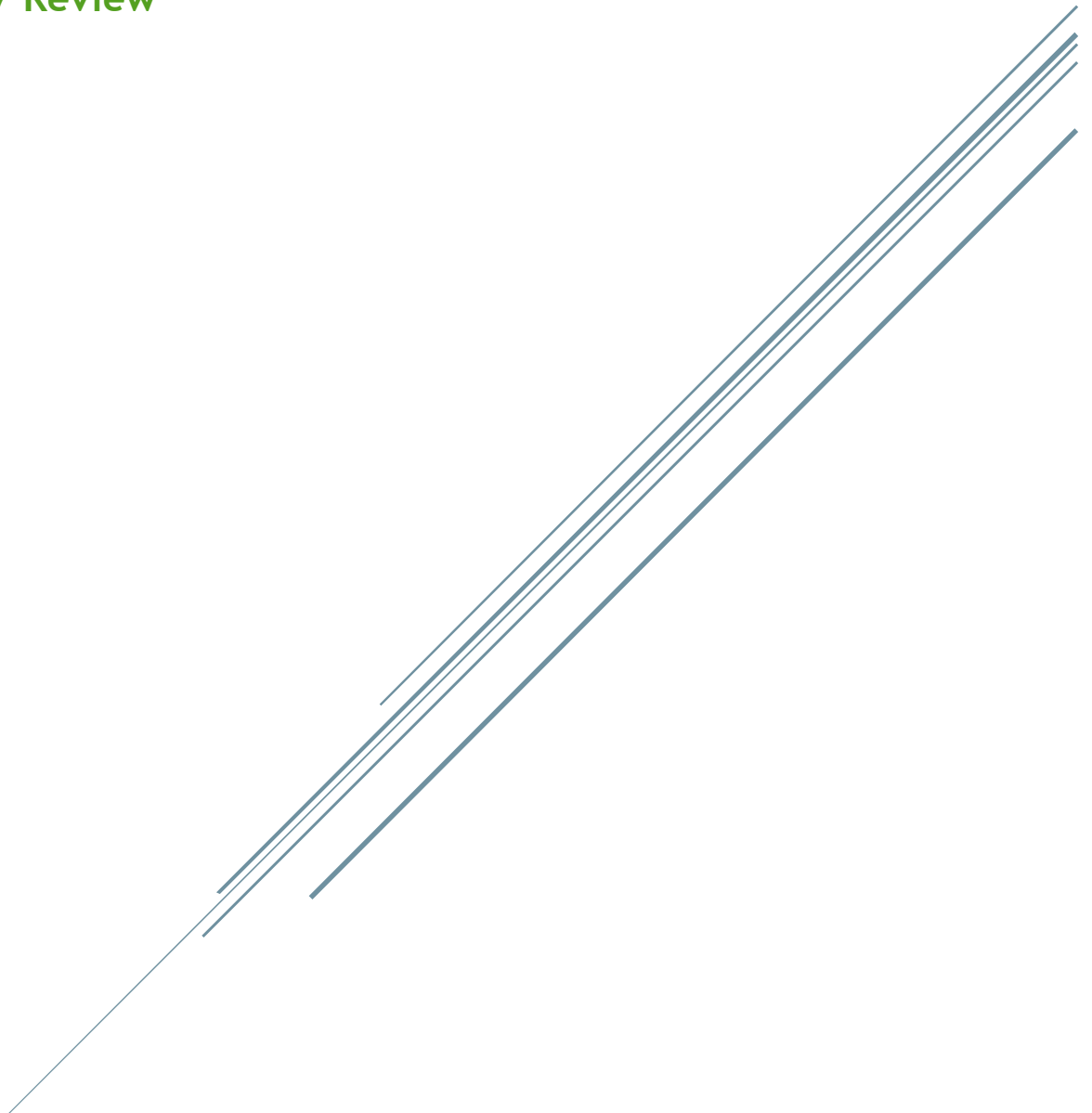


# TSWELOPELE LOCAL MUNICIPALITY

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

2026/27 Review



A MUNICIPALITY IN PROGRESS

## TABLE OF CONTENTS

1. EXECUTIVE SUMMARY .....	7
Mayor’s Foreword .....	7
VISION .....	9
MISSION .....	9
VALUES .....	9
MOTTO.....	9
2. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY.....	10
<b>2.1 MUNICIPAL PROFILE</b> .....	10
<b>2.2 BASIC SERVICES</b> .....	25
2.2.1 Electricity .....	25
2.2.2 Sanitation.....	26
2.2.3 Refuse .....	28
2.2.4 Water .....	29
2.3 Economy .....	30
2.3.1 Sector contribution to Tswelopele economy .....	30
2.3.2 Employment Status .....	30
2.3.3 Main Economic Sectors .....	31
2.3.4 Manufacturing .....	32
3. POWERS AND FUNCTIONS OF THE MUNICIPALITY.....	36
4. PROCESS FOLLOWED TO DEVELOP THE IDP .....	42
PHASE1: ANALYSIS.....	43
PHASE 2: STRATEGIES.....	43
PHASE 3: PROJECTS .....	43
PHASE 4: INTEGRATION.....	44
PHASE 5: APPROVAL .....	44
5. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE .....	53
<b>LINK BETWEEN THE SDF AND THE IDP</b> .....	53
HIERARCHY AND ROLE OF THE SETTLEMENTS.....	61
TRANSPORTATION .....	63
5.3 WATER INFRASTRUCTURE .....	64
5.4 WASTE WATER TREATMENT (SANITATION).....	65
5.5 LANDFILL .....	65
5.6 ENERGY .....	66
5.7 TELECOMMUNICATIONS.....	66
5.8 HOUSING .....	66

5.9	LAND OWNERSHIP .....	70
5.10	VACANT LAND.....	73
5.11	TOURISM.....	73
6.	STATUS QUO ASSESSMENT .....	75
6.1	MUNICIPAL SWOT ANALYSIS.....	77
6.2	CONSOLIDATED COMMUNITY PRIORITIES .....	78
6.3	ORGANISATIONAL STRUCTURE .....	82
7.	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT .....	83
	WATER SERVICES AND SANITATION SERVICES.....	83
	Strategic Objective .....	83
	Intended Outcome .....	83
	Water service development plan.....	83
	National Development plan: objectives and actions. ....	83
	Level of access to water services .....	84
	Level of service for sanitation.....	85
	Water services authority .....	85
	WASTE MANAGEMENT .....	86
	Strategic objective.....	86
	Intended Outcome .....	87
	Integrated waste management plan (IWMP).....	87
	National Development plan: objectives and actions. ....	87
	Level of access to refuse removal services .....	87
	Strategies employed to reduce, re-use and recycle waste.....	88
	Municipality as a service authority.....	88
	The frequency of waste removal.....	88
	Waste Disposal .....	89
	Challenges .....	89
	Interventions .....	89
	Operations and maintenance plan .....	90
	ELECTRICITY AND ENERGY .....	91
	Strategic objective .....	91
	Intended Outcome .....	91
	Status of the energy plan .....	91
	National Development plan: objectives and actions. ....	91
	Level of access to electricity services.....	93
	Access to public lighting.....	94

Challenges .....	94
Interventions .....	95
<b>ROADS AND STORMWATER .....</b>	<b>96</b>
Strategic objective .....	96
Intended outcome .....	96
Status of integrated Transport plan .....	96
Roads and Stormwater service levels.....	96
Gravel roads.....	96
Paved roads .....	96
Tarred roads .....	97
Storm-Water .....	97
Operations and maintenance plan .....	97
Storm water management plan.....	97
Areas without access to the roads and storm water .....	97
Rural Road Asset Management System.....	97
Challenges .....	98
Interventions .....	98
<b>Human Settlements .....</b>	<b>99</b>
Strategic objective .....	99
Intended outcome .....	99
National Development plan: objectives and actions. ....	99
Backlog information and identified housing needs .....	100
Status of human settlement sector plan .....	101
Human settlement challenges .....	102
Interventions .....	102
<b>Agriculture .....</b>	<b>103</b>
Cemeteries .....	103
<b>ENVIRONMENTAL MANAGEMENT .....</b>	<b>104</b>
<b>Biophysical Attributes .....</b>	<b>105</b>
Topography and Catchment Location:.....	105
Climate and Climate Change Predictions: .....	105
Air Quality: .....	106
Land Cover and Land Use:.....	106
Land Capability: .....	107
Biodiversity and Conservation Status: .....	107
<b>Safety and security: .....</b>	<b>108</b>

TRAFFIC .....	108
DISASTER MANAGEMENT .....	109
PUBLIC PARTICIPATION AND GOOD GOVERNANCE .....	111
Strategic Objective .....	111
INTENDED OUTCOME: .....	111
Internal audit function .....	112
Audit committee and performance committee .....	113
Oversight committee: .....	114
Ward committees .....	114
Council committees.....	114
Supply Chain Committees (SCM) .....	114
MANAGEMENT AND OPERATIONAL SYSTEMS .....	114
Complaint management system: .....	114
Fraud prevention plan: .....	115
Communication strategy .....	115
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION .....	117
STRATEGIC OBJECTIVE:.....	117
INTENDED OUTCOME: .....	117
Medium Term strategic Framework .....	117
Information And Communication Technology Services: .....	118
Municipal Staff Regulations .....	121
Availability of Skilled Staff .....	139
Organizational Structure .....	139
Vacancy Rate .....	139
Skills Development Plan.....	139
Employment Equity .....	140
Labour Relations .....	140
Records Management .....	141
Human Resource Management Strategy.....	141
Individual Performance & Organizational Management Systems .....	141
Managing PMS in Tswelopele Local Municipality .....	143
Audit Committee .....	143
Internal audit .....	144
Mayor and EXCO .....	144
Council Committees.....	144
Community .....	144

FINANCIAL VIABILITY .....	146
STRATEGIC OBJECTIVE:.....	146
INTENDED OUTCOME: .....	146
Medium Term strategic Framework .....	146
Tariff Policy.....	147
Rates Policy .....	148
Credit Control and Debt Collection Policy.....	149
Budget and Virement Policy .....	149
Cost Containment .....	150
SCM Policy.....	150
Investment Policy .....	150
Staffing Of the SCM Unit .....	150
Staffing Of the Finance Department .....	151
Financial Recovery Plan .....	151
Payment of Creditors .....	151
Indigent Policy.....	152
MAINTENANCE OF AN INDIGENT REGISTER .....	152
Financial Management Systems .....	153
Issues raised by the Auditor General. ....	154
LOCAL ECONOMIC DEVELOPMENT .....	155
STRATEGIC OBJECTIVE:.....	155
INTENDED OUTCOME: .....	155
Local Economic Development Strategy .....	155
Unemployment Rate .....	155
8. ALIGNMENT OF MUNICIPAL IDP WITH NDP and FSGDS .....	159
9. SECTOR PLANS .....	165
SECTOR PLANS INTEGRATION .....	166
RURAL DEVELOPMENT SECTOR PLAN INPUTS.....	167
.....	168
.....	169
.....	169
9. Financial Plan – 2026/2027 Financial Year.....	171
9.1 Introduction .....	171
9.2 Operating revenue overview.....	171
Water.....	175
9.3 Operating Expenditure Framework .....	177

9.4 Analysis of Capital Budget .....	179
10. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS .....	180
Capital Projects 2025/2026.....	181
Capital Projects 2026/2027.....	182
Unfunded Projects .....	183
Catalytic Projects .....	191
Draft Service Delivery and Budget Implementation Plan 2026/2027 .....	194
PROJECTS AND PROGRAMMES OF OTHER SPHERES OF GOVERNMENT .....	235

# 1. EXECUTIVE SUMMARY

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## Mayor's Foreword

Tswelopele Local Municipality Council reviews with pride its 5<sup>th</sup> generation of the Integrated Development Plan for 2026/27 financial year in terms of the Municipal Systems Act 32 of 2000 section 34. This act mandates a municipal council to review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand.

The Constitution of South Africa section 152 and 153 further states that the local government is in charge of the development process of the municipality, and it is in charge of municipal planning. Our constitutional mandate related to management, budgeting and planning functions gives a clear indication of the intended purpose of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities.

The Integrated Development Plan also plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state-owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP development processes.

Despite the prevailing challenges that most are historic, our vision and the set strategic objectives have fuelled our Council and the administrative team to efficiently utilise the limited resources entrusted to us by our people and the government. I would like to reiterate my sentiments that I have passed throughout this council term that our municipal population is fairly growing, dominated by young black people and these are mostly our unemployed people living in townships which further mandates and necessitates that we put more effort and resources in these previously disadvantaged areas.

We are obliged to visualise the current social and economic conditions and the desired state of our municipality. In doing so, this act will guide us to identify the various interventions and efforts needed to address the needs of our people as per developed financial recovery plan mandates.

I would like to restate that we are much honoured and filled with pride that we are participating in various programmes of sector departments especially the cleanest town competition. Our participation and results have resulted in an injection of additional assets and attraction of more government programmes in our local space. The above municipal commitment has an indirect financial spinoff.

During each review of the Integrated Development Plan and Budget from 2022, we have been stressing on factors that affects the provision of sustainable services to our community and have subsequently proposed that those who can pay for municipal services should be encouraged to do so. We have further tried to make the municipality financially viable by participating in ESKOM debt relief programme. Our current progress is however not satisfactory due to various root causes ranging from low tariffs, non-payment of services, old infrastructure, etc.

Our municipality welcomes an unqualified audit report from Auditor General South Africa with few emphasis of matters raised compared to the previous financial years. A commitment has been made by all interested parties that recurring and emerging issues raised will be addressed in the 2025/26 and 2026/27 financial years.

This council is reviewing the approved five-year IDP and this process is undertaken with the input of the different stakeholders as mandated by Municipal Systems Act.

## 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.

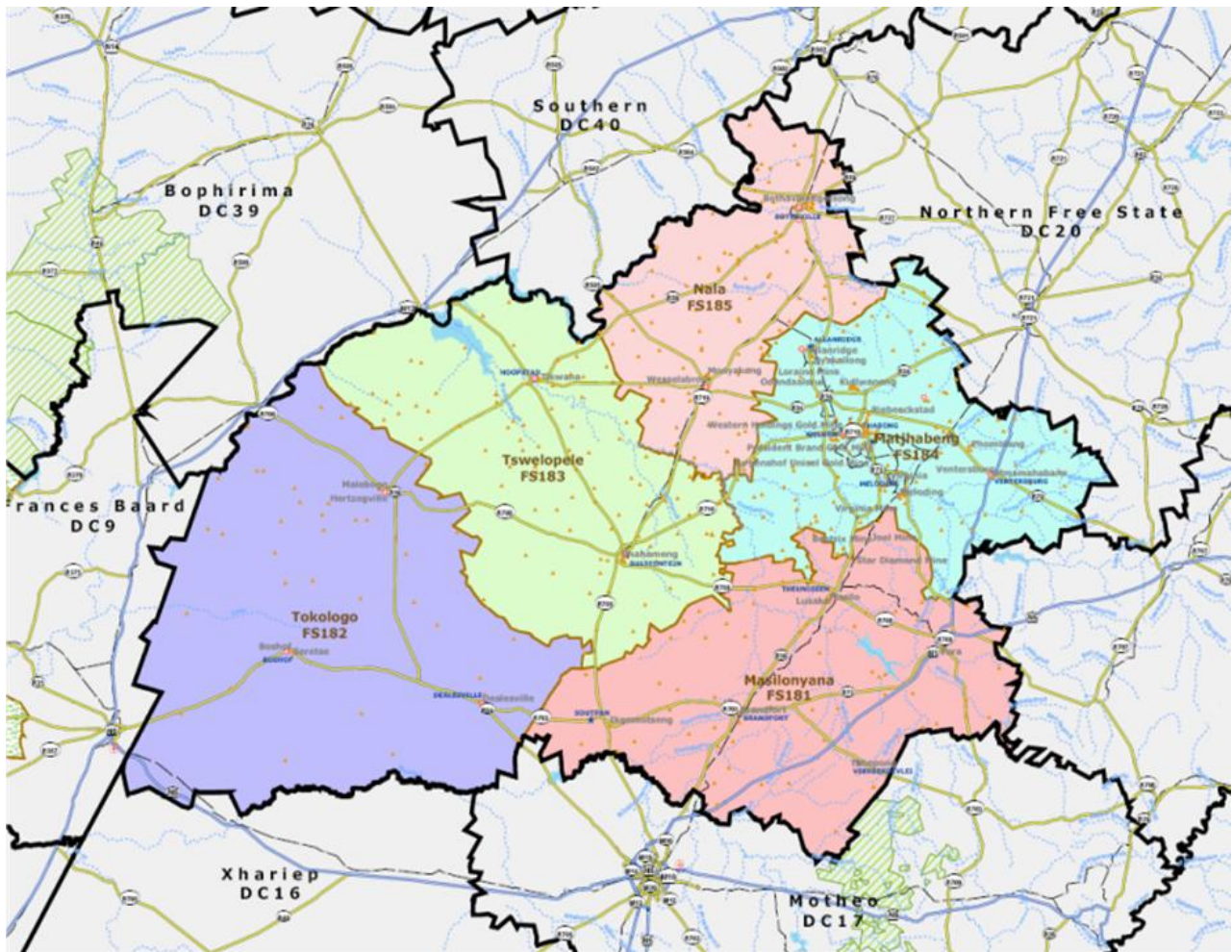
## 2. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

### 2.1 MUNICIPAL PROFILE

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:





Source: Garmap, (African Series)

Tswelopele Local Municipality is the third largest municipality in the Lejweleputswa District municipality in size as presented in the following table below.

**TABLE 1: MUNICIPALITY IN SIZE**

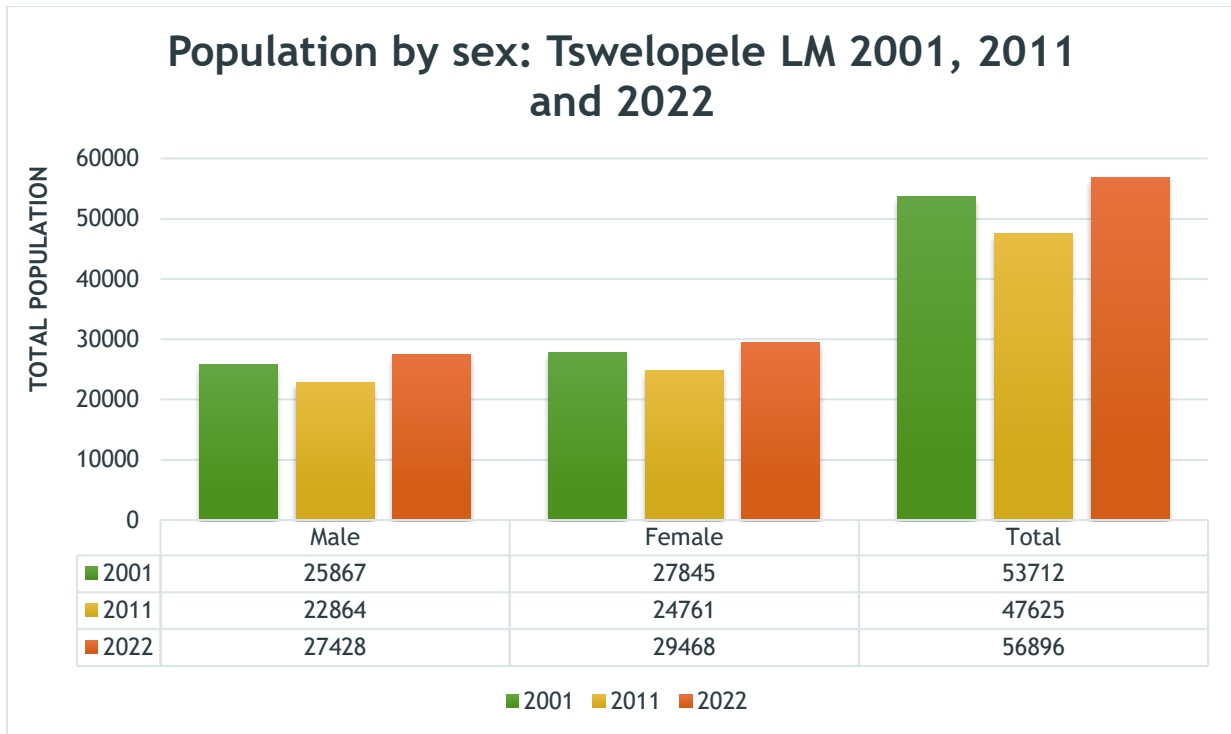
MUNICIPALITY	AREA IN KM <sup>2</sup>	%
<b>MATJHABENG</b>	9 298.32	29.3%
<b>MASILONYANA</b>	6 775.97	21.4%
<b>TSWELOPELE</b>	<b>6 506.68</b>	<b>20.5%</b>
<b>NALA</b>	5 142.40	16.2%
<b>TOKOLOGO</b>	3 963.01	12.5%
<b>TOTAL</b>	<b>31 686.38</b>	

Source: Free State Growth & Development Strategy, 2013

According to the Free State Growth & Development Strategy 2013, Tswelopele 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 still largely based on agriculture and social services.

There is no recent data showing the economic activity in the district. From interaction with the people, we can confirm that the primary sector, mainly agriculture and informal employment still provides opportunities to households in the municipal area.

**FIGURE 1: DISTRIBUTION OF POPULATION BY SEX: TSWELOPELE LM 2001, 2011 AND 2022**



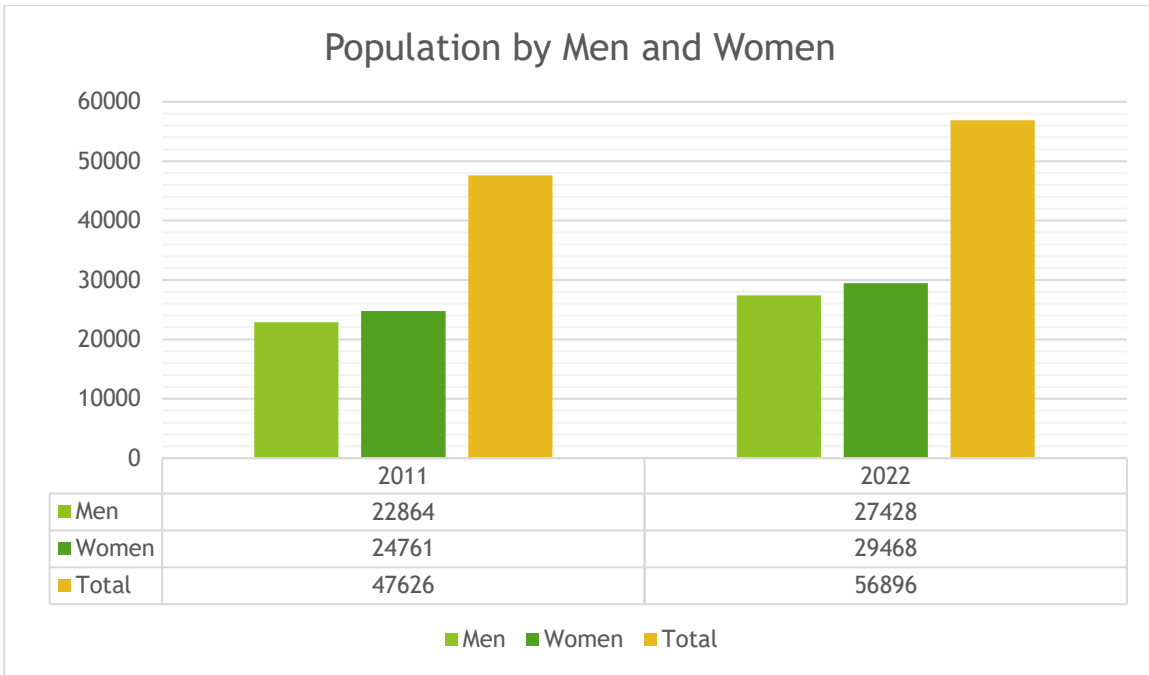
Source: Statistics SA, Census 2001, 2011 and 2022

This graph shows that the population in terms of males decreased by 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. However, in 2022 the municipality has recorded an increase of 10.04% this can be attributed to loss of work due to amongst other the effects of covid-19 pandemic as result people are coming back in the area. This might have negative impact as more services are required from the municipality and downturn in local economic development due to loss of income by households and possible closure of local businesses due to a decrease in local buying power.

The population in terms of females 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. However, in 2022 the population of females increased by 19%.

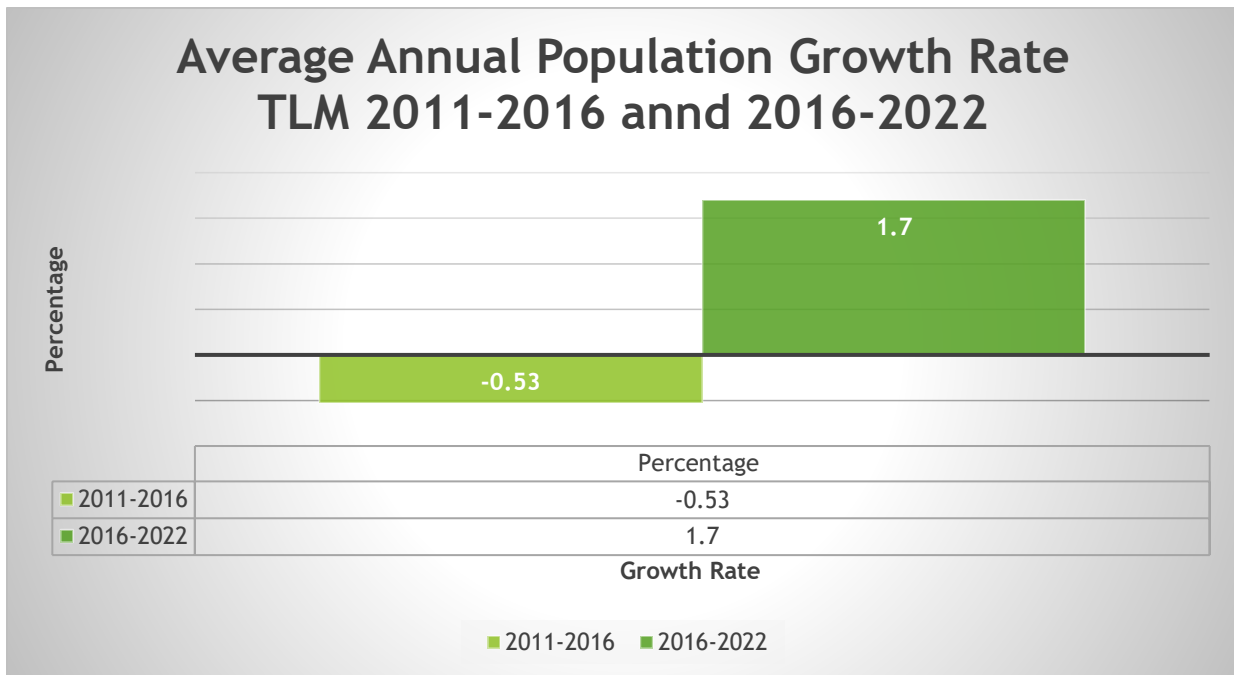
The municipality is also committed to the local economic development in order to create a suitable environment for creation of jobs and increased economic activities, therefore this will help our communities to participate in the economic activities instead of migration. Priority is given to local communities in municipal job opportunities in different municipal areas, an influx of graduates were appointed which necessitated movement in the municipal area.

**FIGURE: 1.1 DISTRIBUTION OF POPULATION BY SEX, TSWELOPELE LM, 2016 AND 2022**



FS: CS 2022 Municipal Stats @ Glance

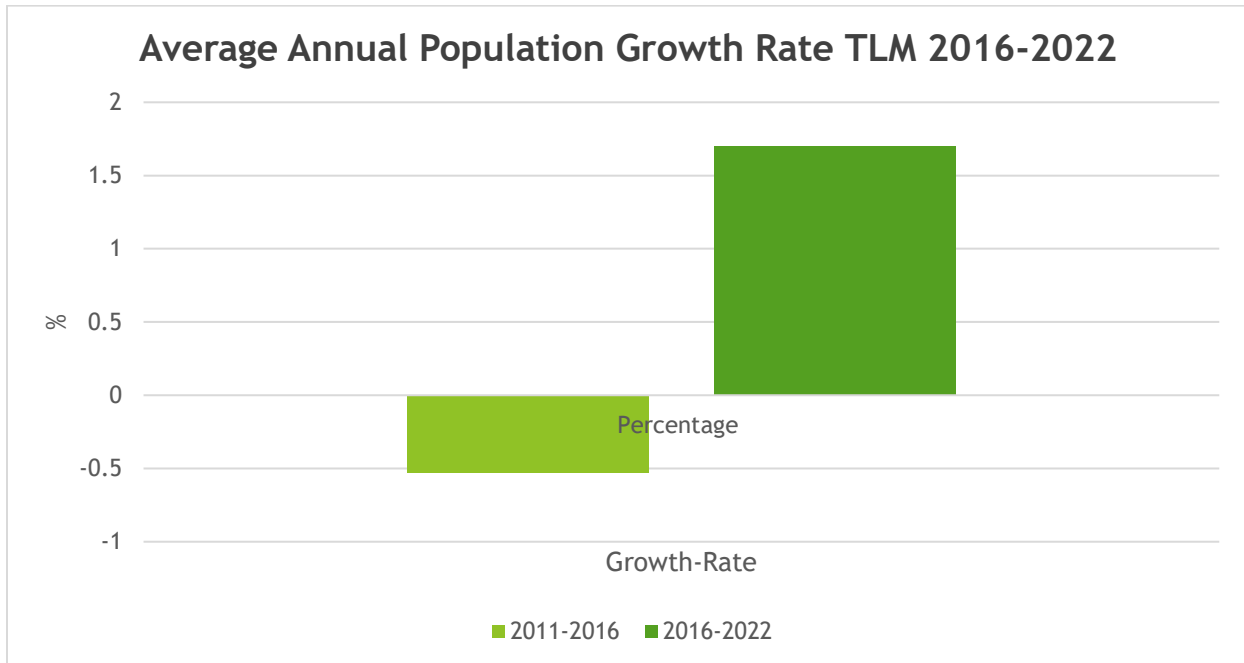
**FIGURE 2: AVERAGE ANNUAL POPULATION GROWTH RATE TSWELOPELE LM, 1996, 2001 AND 2011**



Source: Statistics SA, Census 2001, 2011 and 2022

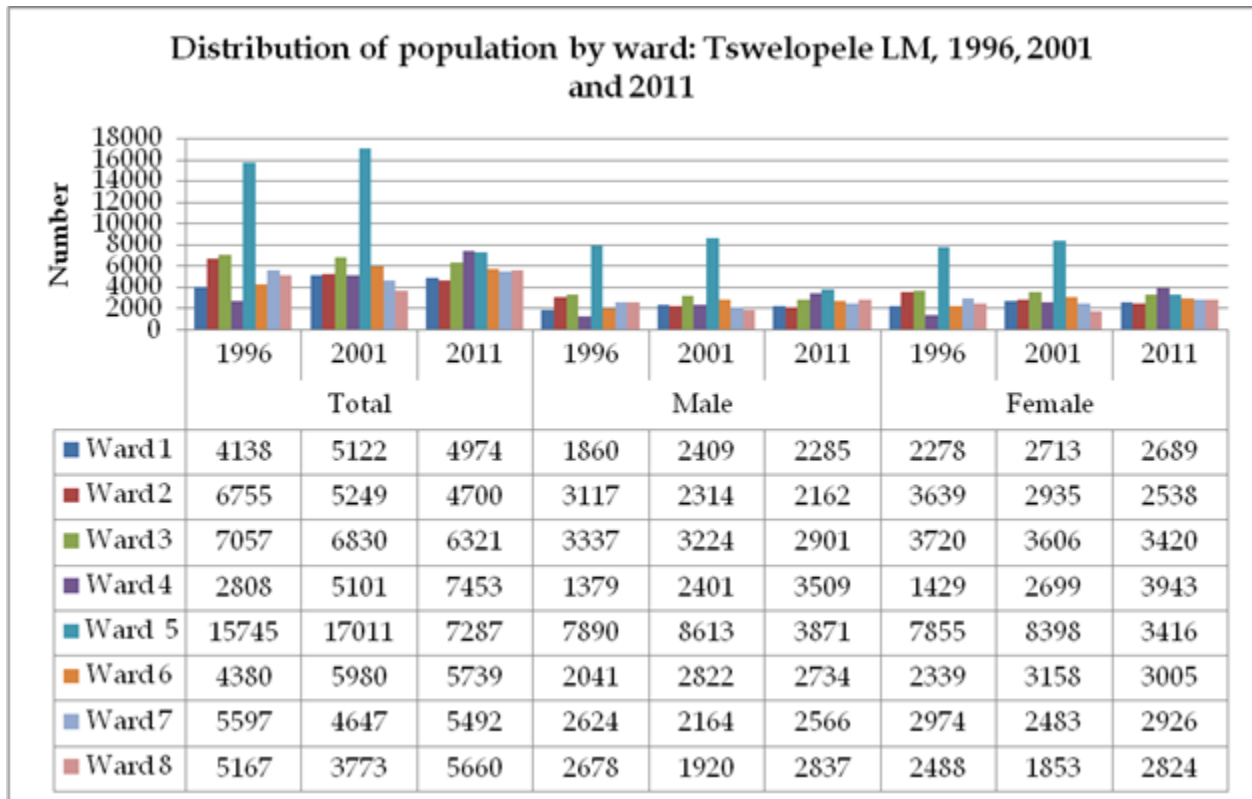
The chart below shows a slight decrease in the total population depicted by the 2016 community survey of 0.53 as compared to the 2011 sensors. This had an impact on the allocation of equitable shares and grading of the municipality. However, the municipal population increased by 1.7% annually from 2016 to 2022 which has a positive effect 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.

**FIGURE 2.2: AVERAGE ANNUAL POPULATION GROWTH RATE TSWELOPELE LM, 2016 AND 2022**



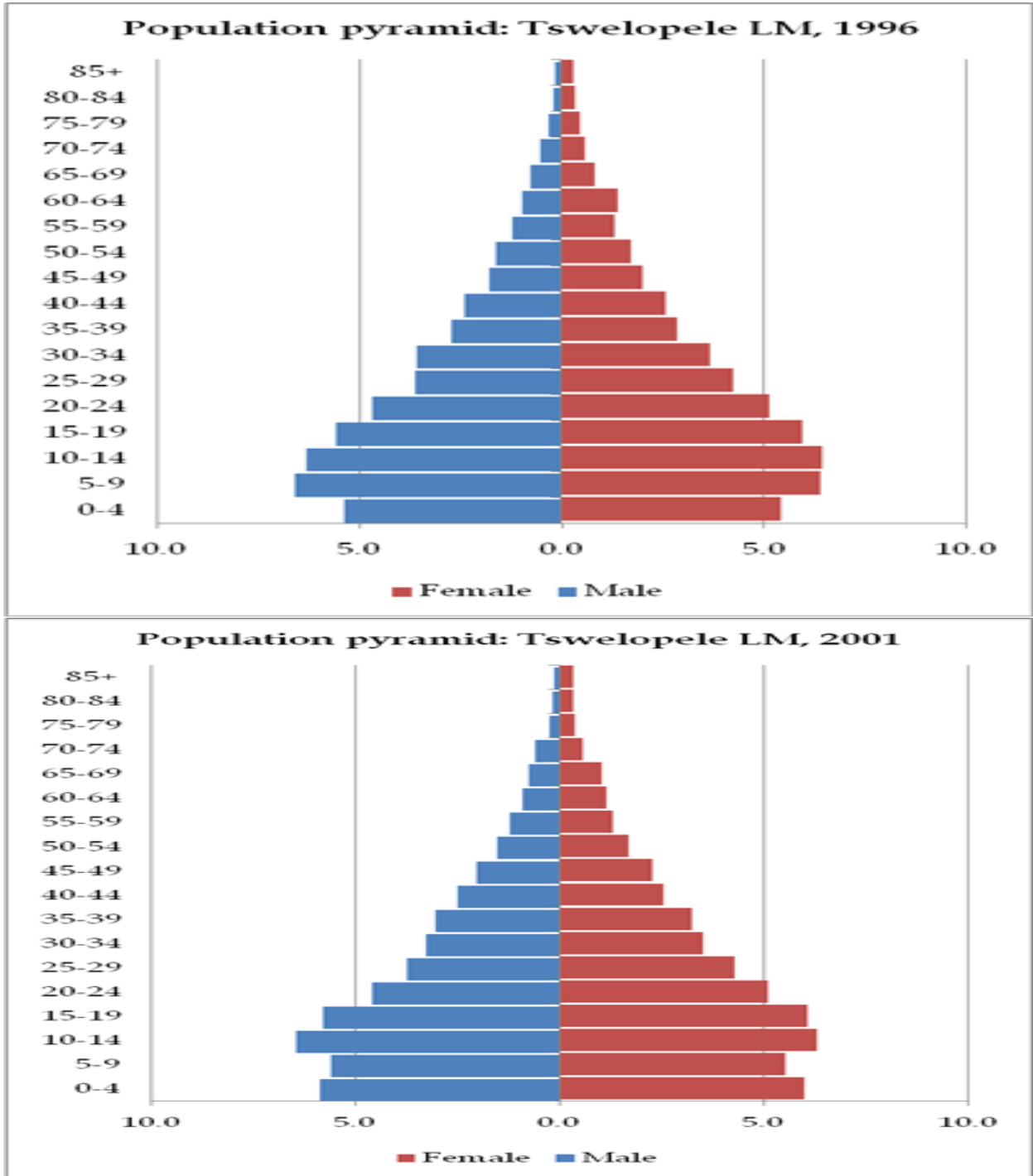
FS: CS 2022 Municipal Stats @ Glance

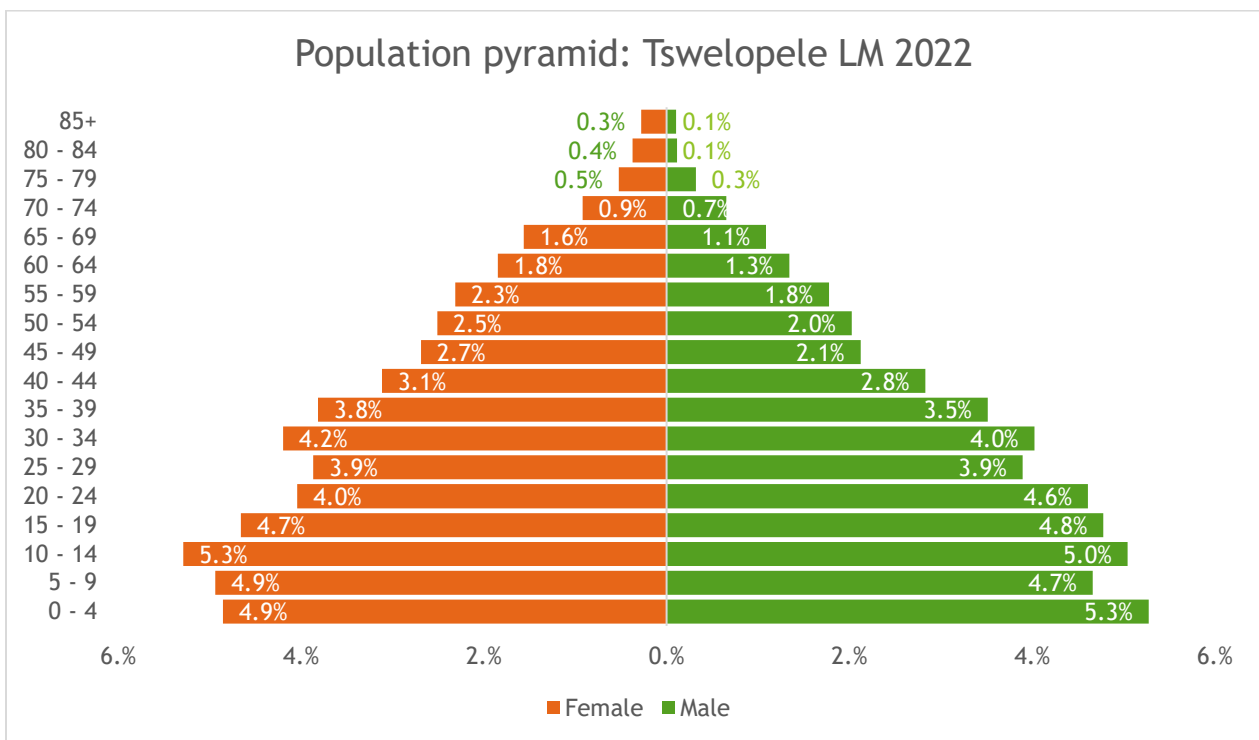
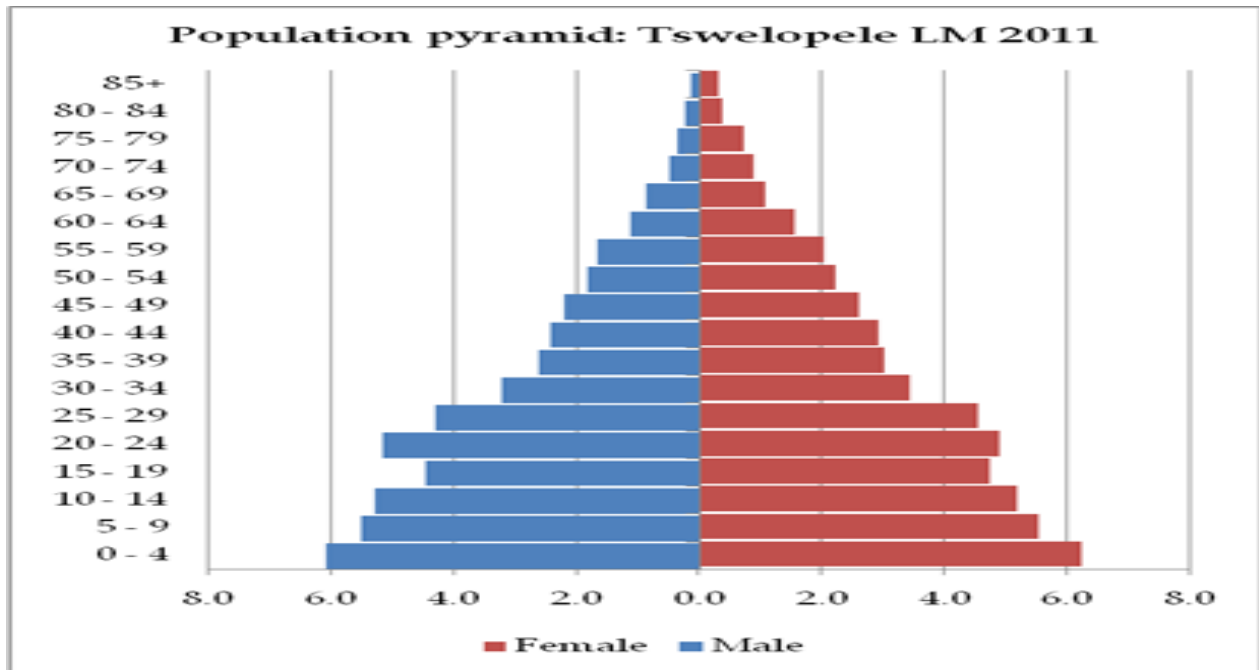
**FIGURE 3: DISTRIBUTION OF POPULATION BY SEX: TSWELOPELE LM, 1996, 2001 AND 2011**



The 2022 ward information is not yet available and analysis is based on the current available information. The analysis is made in terms of population per ward, 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, 2011 AND 2022**





Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

The population pyramid displays that Tswelopele municipality has a young population. This is evident for the three-census conducted (2001, 2011 and 2022) as the bulge is at the bottom, this shows that majority of people in the municipality are under 60 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. However, in 2022 fertility rates dropped with females still the majority.

Another notable factor is that the life expectancies of men is decreasing from 2011 to 2022 and a bit static for females.

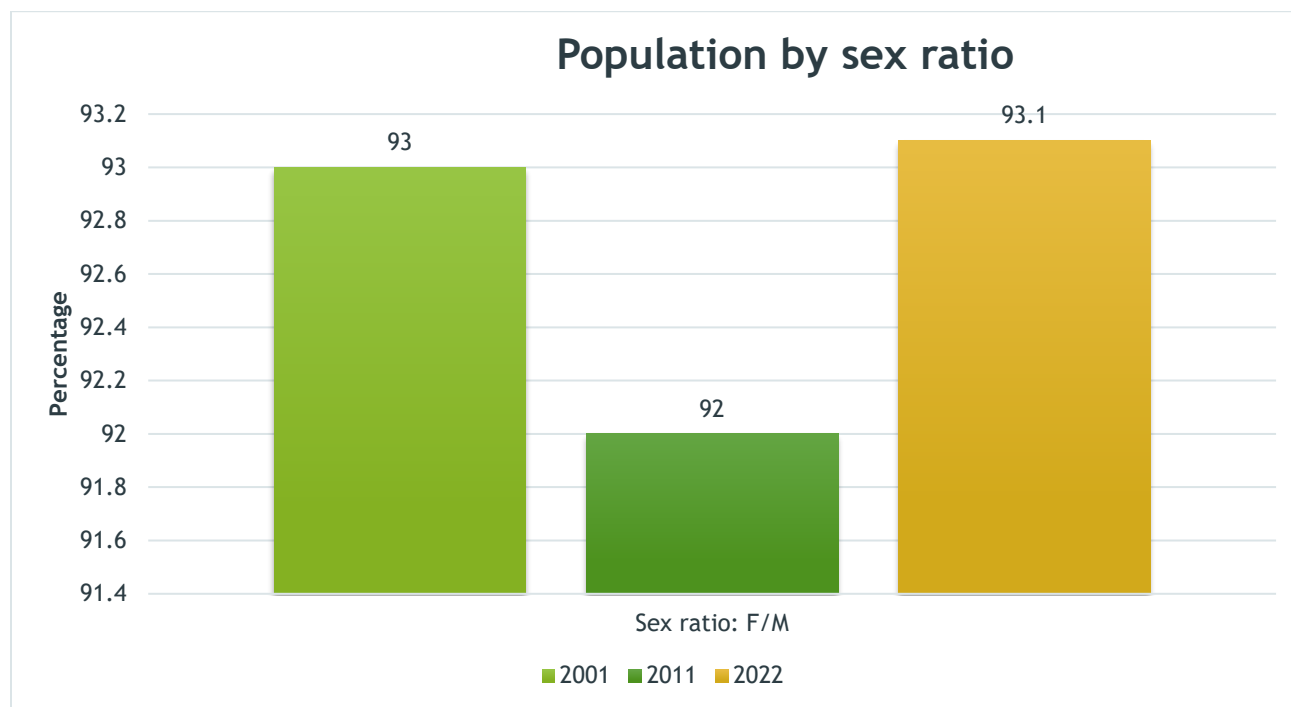
**TABLE 2: DISTRIBUTION OF POPULATION-BY-POPULATION GROUP: TSWELOPELE LM, 1996, 2001, 2011 AND 2022**

<b>Population group</b>	<b>1996</b>	<b>2001</b>	<b>2011</b>	<b>2022</b>
<b>Black African</b>	47010	50969	43450	52108
<b>Colored</b>	481	663	576	287
<b>Indian or Asian</b>	5	15	173	197
<b>White</b>	4018	2065	3301	4192
<b>Other population group</b>	133		125	112
	51 647	53 712	47 625	56 896

Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

Table 2 shows that the Black African population dominates in the municipality and there is an increase of 20% from 2011 to 2022. Indian/ Asian population increased from 5 in 1996 to 197 in 2022. Also, the increase of whites in the area is worth noting.

**FIGURE 5: DISTRIBUTION OF POPULATION BY SEX RATIO: TSWELOPELE LM 2001, 2011 AND 2022**



Source: Statistics SA, Census, 2001, 2011 and 2022

The sex ratios show a decline from 93 to 92 in 2011. This means that for every 100 females there were 92 males in the municipality. However, the ratio improved to 93.1 in 2022. This is also highlighted from the pyramid that there are more females than males.

**TABLE 3: DISTRIBUTION OF POPULATION - VULNERABLE GROUPS BY AGE: TSWELOPELE LM 2022**

	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all
<b>Seeing</b>				
5 - 14	10707	519	81	4
15 - 34	17790	1284	215	4
35 - 59	11911	2723	450	10
60+	2868	1827	459	29
<b>Hearing</b>				
5 - 14	11069	207	32	1
15 - 34	18776	448	66	4
35 - 59	14341	663	88	4
60+	4219	790	169	3
<b>Communication</b>				

	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all
<b>5 - 14</b>	11164	117	14	18
<b>15 - 34</b>	19041	183	58	14
<b>35 - 59</b>	14890	171	28	4
<b>60+</b>	5014	131	31	8
<b>Walking</b>				
<b>5 - 14</b>	11204	79	18	13
<b>15 - 34</b>	19078	158	41	18
<b>35 - 59</b>	14412	527	128	29
<b>60+</b>	4099	773	259	52
<b>Remembering</b>				
<b>5 - 14</b>	11134	143	27	6
<b>15 - 34</b>	18839	384	63	10
<b>35 - 59</b>	14176	751	165	1
<b>60+</b>	3956	920	302	4
<b>Self-care</b>				
<b>5 - 14</b>	11175	107	10	19
<b>15 - 34</b>	19143	107	34	12
<b>35 - 59</b>	14910	143	30	10
<b>60+</b>	4825	264	75	19

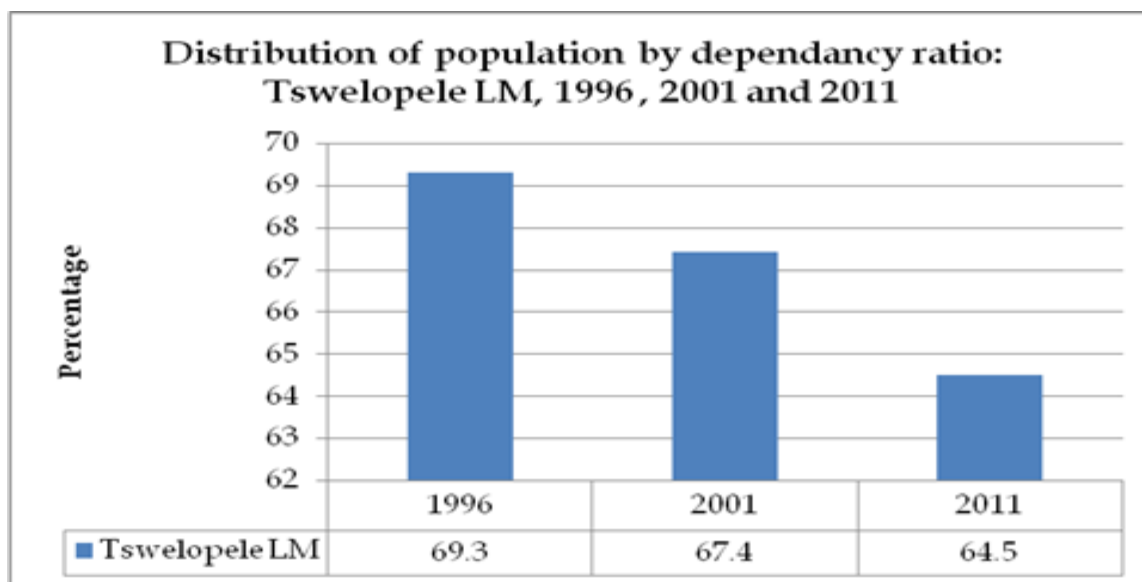
Source: Statistics SA, Census 2022

**TABLE 4: DISTRIBUTION OF POPULATION - VULNERABLE GROUPS BY SEX: TSWELOPELE LM 2022**

	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all
<b>Male</b>				
<b>Seeing</b>	21393	2430	465	17
<b>Hearing</b>	23265	880	150	8
<b>Communication</b>	23910	292	81	24
<b>Walking</b>	23546	528	186	47
<b>Remembering</b>	23233	868	186	15
<b>Self-care</b>	23918	280	73	36
<b>Female</b>				
<b>Seeing</b>	21883	3923	740	31
<b>Hearing</b>	25141	1228	205	4
<b>Communication</b>	26200	311	50	19
<b>Walking</b>	25246	1010	259	64
<b>Remembering</b>	24872	1330	371	6
<b>Self-care</b>	26135	341	76	25

Table 4 shows that a lot of females have a lot of difficulty or challenges in various aspects of life (Seeing, walking and remembering). The analysis from table 3 gives an indication that more social services are and will be required by the residents in the current and future.

**FIGURE 6: DISTRIBUTION OF POPULATION BY DEPENDENCY RATIO: TSWELOPELE LM, 1996, 2001 AND 2011**



Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

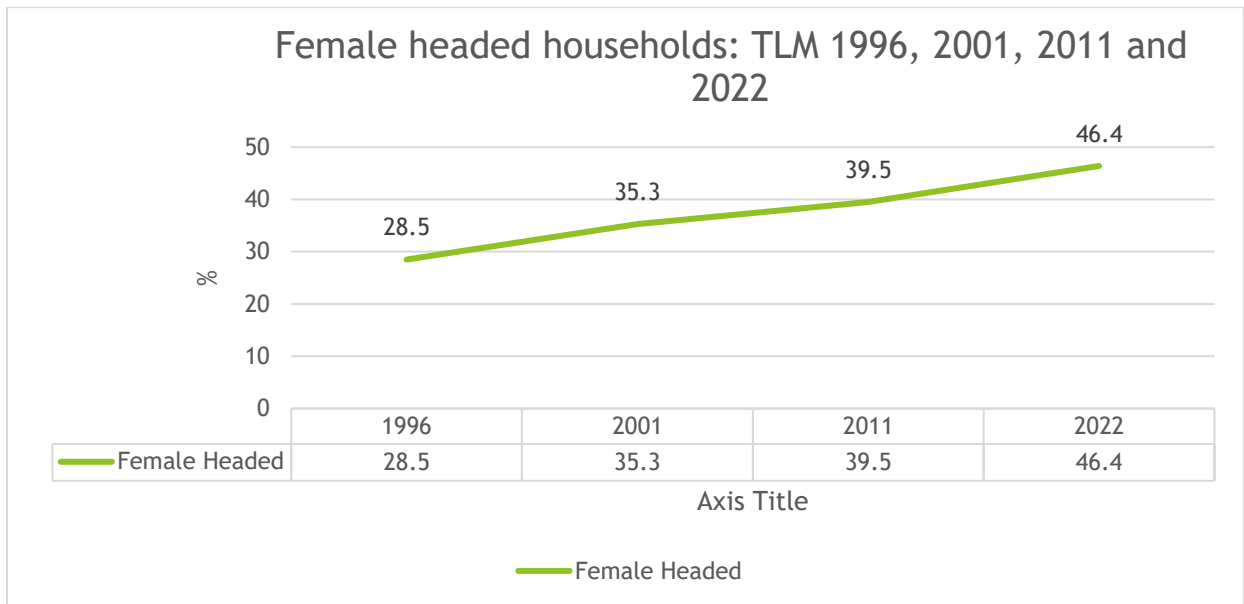
**TABLE 5: HOUSEHOLDS DYNAMICS AND AVERAGE HOUSEHOLDS' SIZE**

Year	Households	Household size
1996	11 360	4.5
2001	12 430	4.3
2011	11 992	4.0
2016	13 705	3.5
2022	14 799	3,8

Source: Statistics SA, Census, 1996, 2001, 2011, 2016 and 2022

The number of households has increased from 13 705 in 2016 to 14 799 in 2022 as shown by table 5. The increase in households is also confirmed by the increase in the average household size from 3.5 to 3.8.

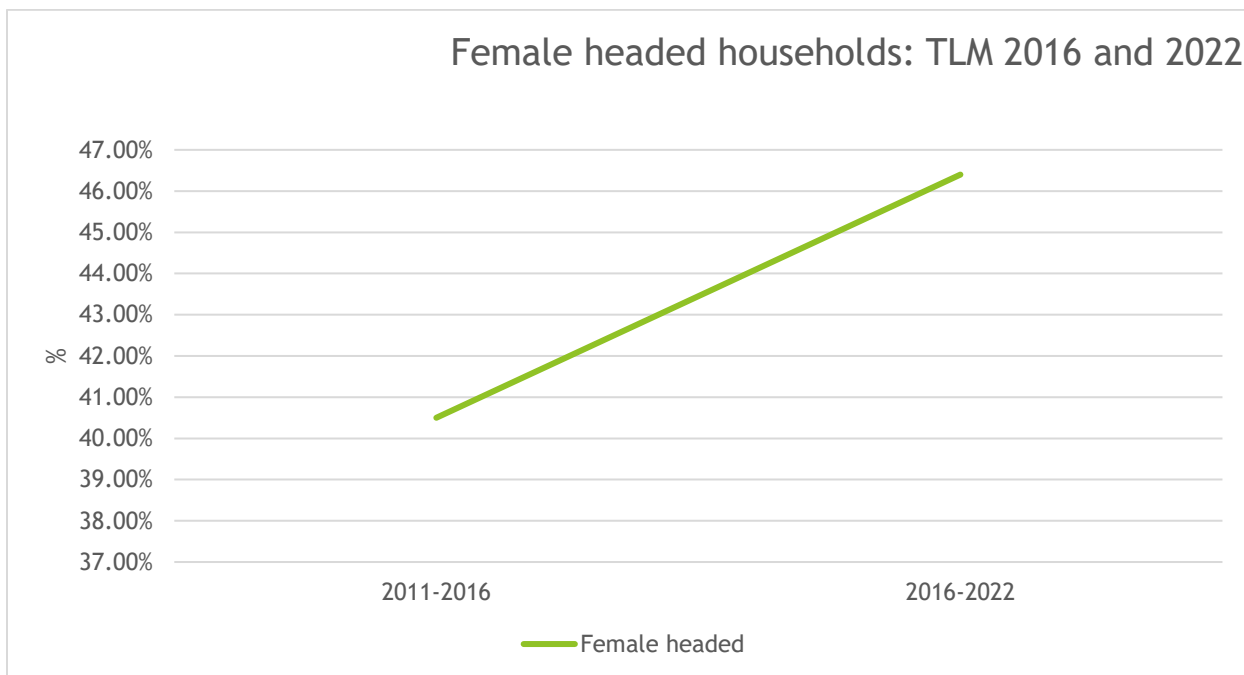
**FIGURE 7: FEMALE HEADED HOUSEHOLDS: TSWELOPELE, 1996, 2001 AND 2011**



Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

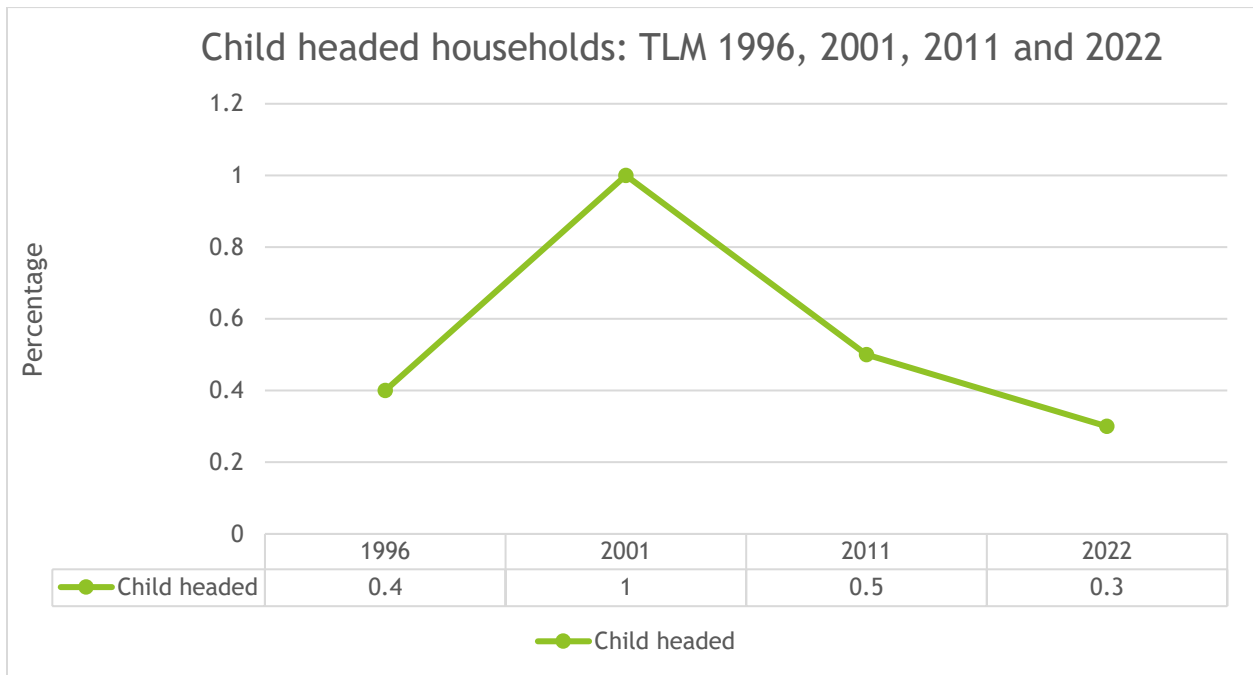
It is worth noting that the female headed households have increased from 28.5% in 1996 to 46.4% in 2022 as illustrated above. The chart below also shows an increase of about 6.9% in the total female headed from 2016 to 2022 period which equals to 46.4% of the total households in the municipality.

**FIGURE 7.2: FEMALE HEADED HOUSEHOLDS: TSWELOPELE 2016 AND 2022**



Source: Statistics SA, Census, 1996, 2001, 2011, 2016 and 2022

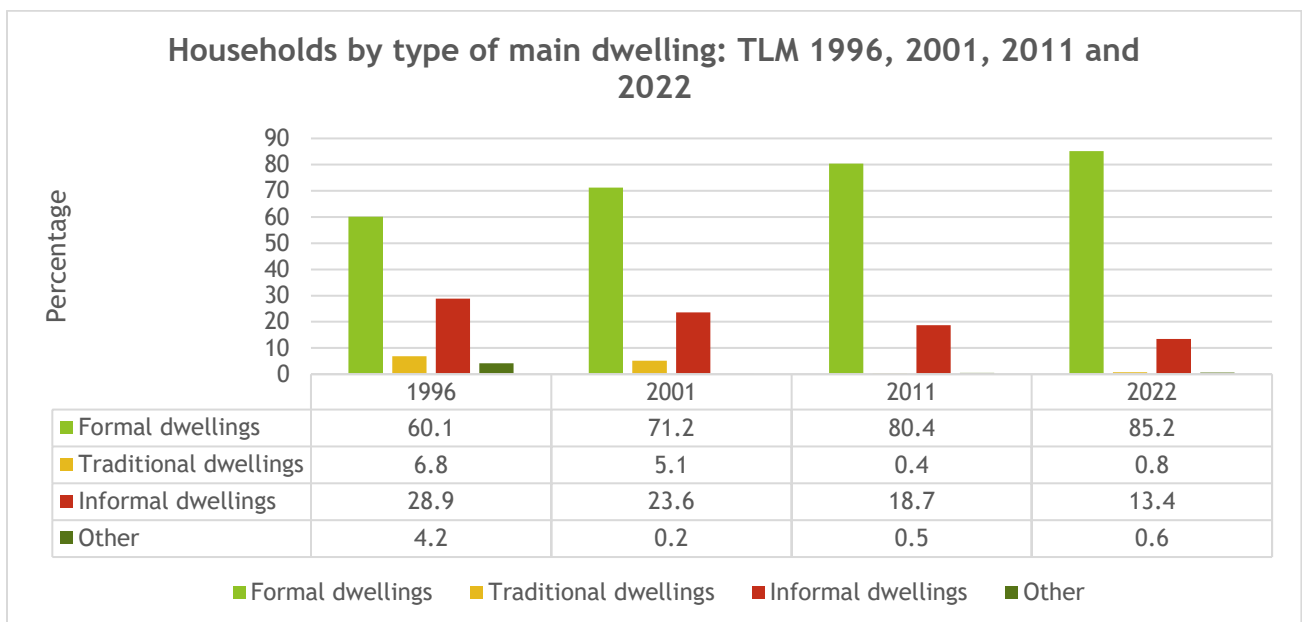
**FIGURE 8: CHILD HEADED HOUSEHOLDS: TSWELOPELE, 1996, 2001, 2011 AND 2022**



Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

Child headed households declined by 20%. This is a good indicator as it shows the burden on social security.

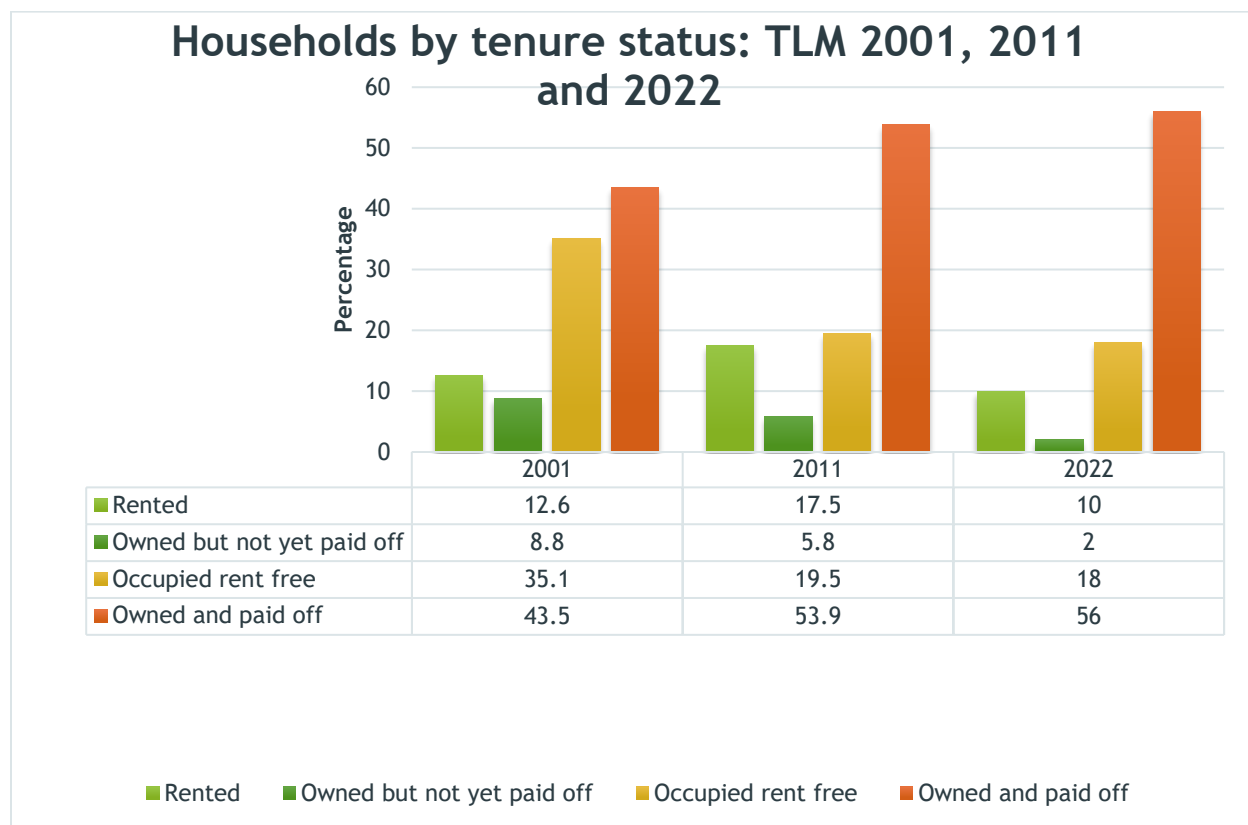
**FIGURE 9: DISTRIBUTION OF HOUSEHOLDS BY TYPE OF MAIN DWELLING: TSWELOPELE, 1996, 2001 AND 2011**



Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

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, continued to show a positive decline to 18.7% of the total dwelling in 2011. Lastly there was a further reduction of informal dwellings 18.7% to 13.4% which 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 and the related bulk purchases account should increase due to an increase in service consumption.

**FIGURE 10: DISTRIBUTION OF HOUSEHOLDS BY TENURE STATUS: TSWELOPELE, 2001, 2011 AND 2022**



Source: Statistics SA, Census, 2001, 2011 and 2022

Formal dwellings have shown an increase where it represents 85.2% 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 the graph above with an increase of 2.1%.

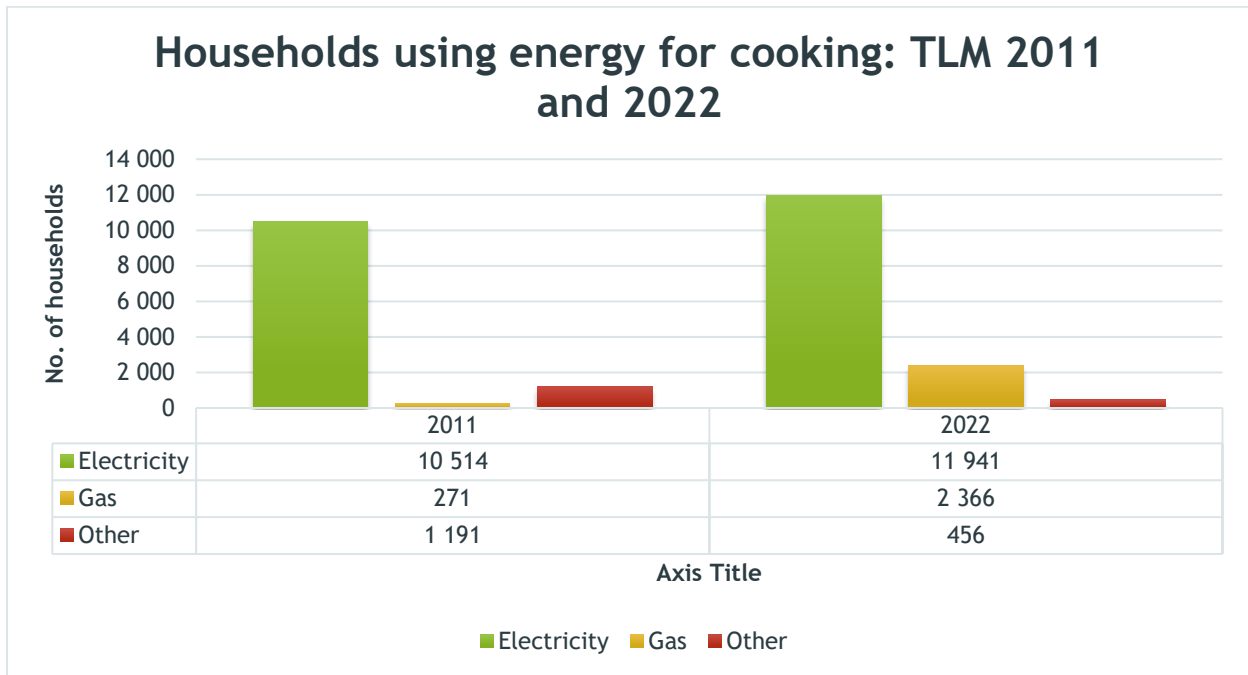
## 2.2 BASIC SERVICES

The following tables and information depict the improvements or progress made in the number of households having access to basic services:

### 2.2.1 Electricity

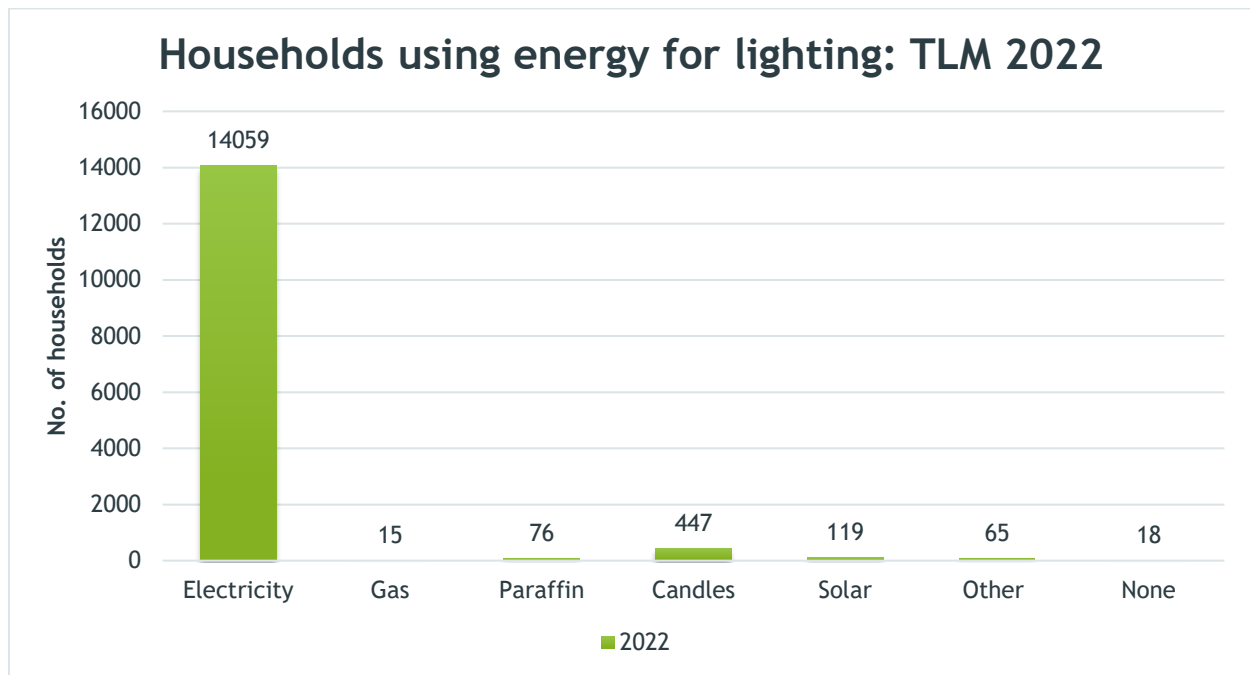
Figure 11 gives an overview of households using different sources of energy for cooking. The number of households using gas for cooking has increased significantly by 2095 over the survey period in between 2011 – 2022. The insignificant 13.6% increase of electricity usage for cooking as opposed to gas indicates that households are considering alternative sources due to high rates of electricity and effects of loadshedding.

**Figure 11: Households using energy for cooking**



Source: Statistics SA, Census, 2011 and 2022

**Figure 12: Households using energy for lighting**



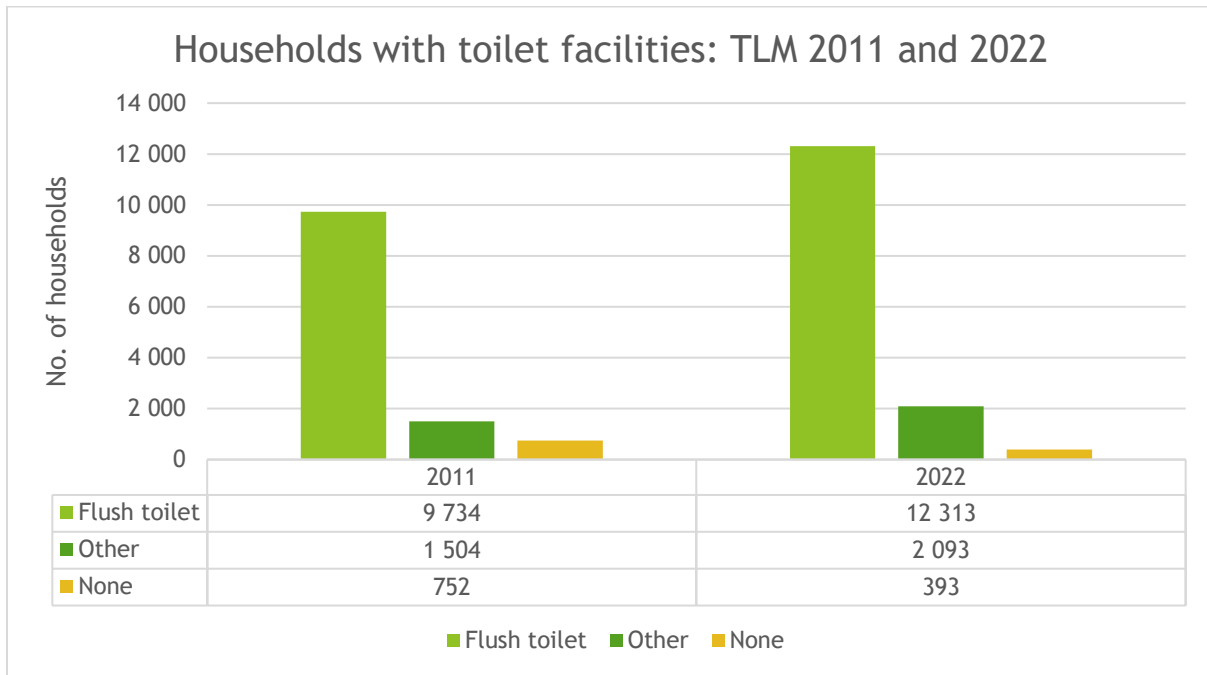
From the graph above, households are mostly reliant on electricity for lighting. Therefore, this can be attributed to the 95% provision of access to electricity in the municipality to households. Tswelopele is still committed to increasing the number of households through the electrification programmes such as electrification of ext. 10 and refurbishment of electricity infrastructure as outlined in this reviewed IDP document.

### 2.2.2 Sanitation

The municipality has managed to significantly increase the percentage of households using flush toilets to 87,1% in 2022. Though there are households with no toilet facility amounting to 2.7% of the total 14 799 households. There is an improvement in the percentage of households that use flush toilets and the municipality from 2023/24 financial year has implemented the following projects:

- Sewer reticulation in Phahameng/Bultfontein Ext 9 (476 sites).
- Toilet structures and sewer connections in Tikwana/Hoopstad (499 sites)
- Sewer Reticulation in Tikwana / Hoopstad (616 sites)

**Figure 13: Distribution of Households with flush toilets connected to sewerage**

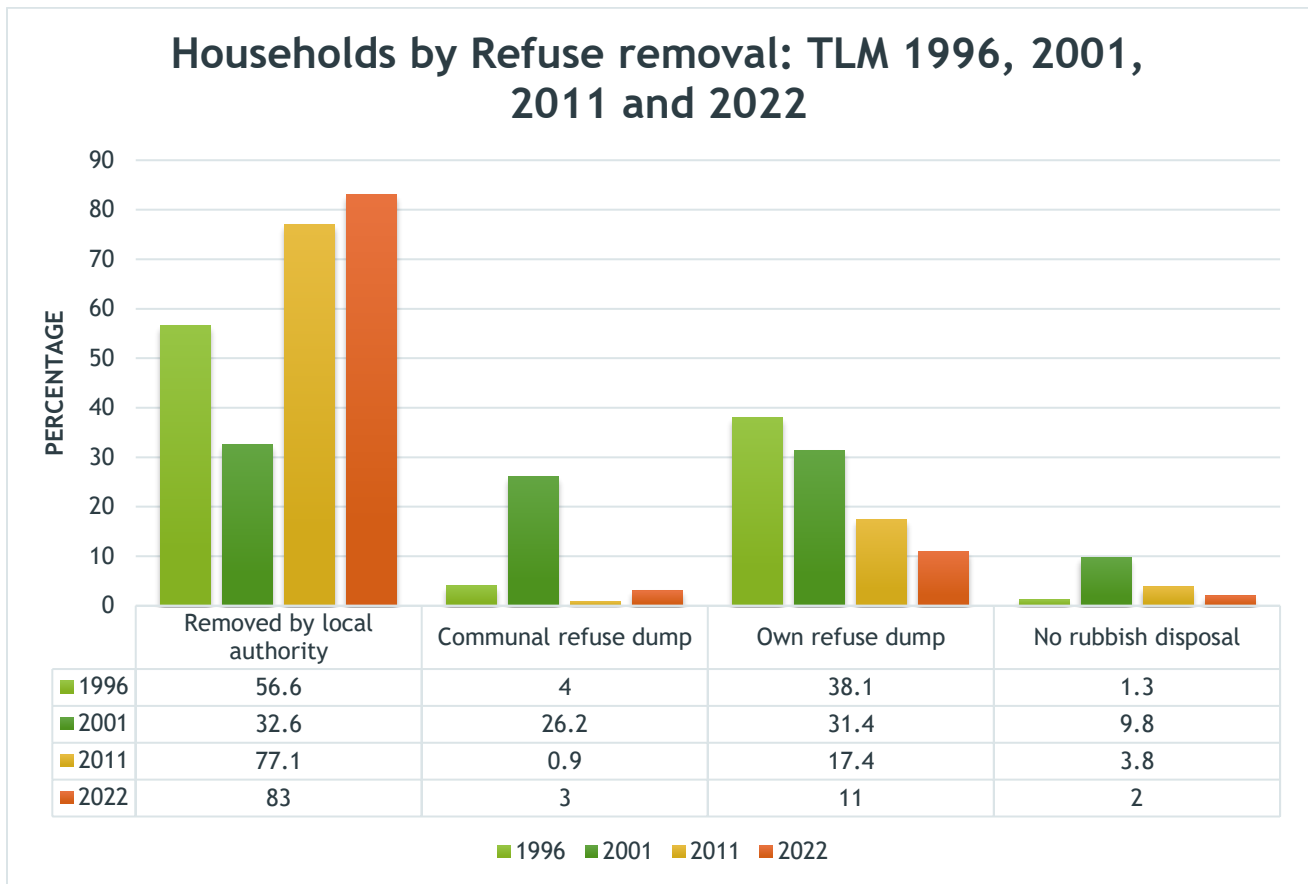


Source: Statistics SA, Census, 2011 and 2022

### 2.2.3 Refuse

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 83% of the total households by 2022.

**Figure 14: Distribution of households by refuse removal: Tswelopele, 1996, 2001, 2011 and 2022**

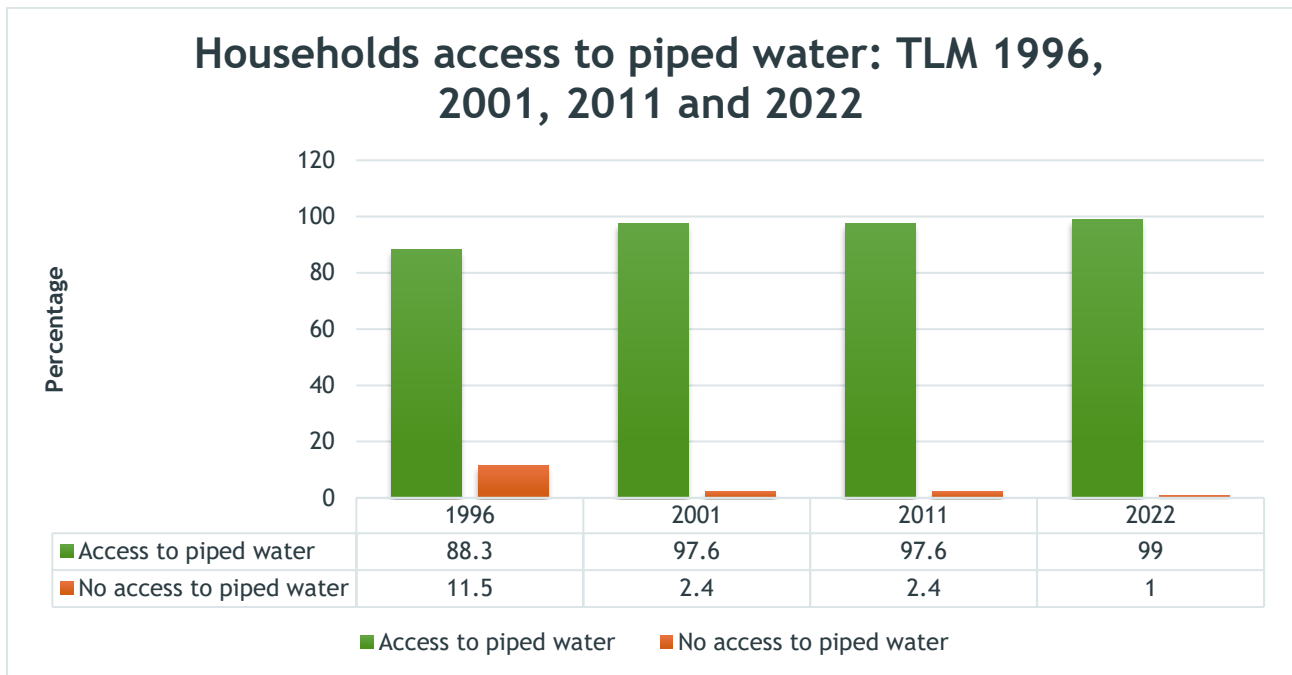


Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

## 2.2.4 Water

It is worth noting that the number of households with access to piped water increased significantly from 88% in 1996 to 99% in 2022 as shown below.

**Figure 15: Distribution of households by access to piped water: Tswelopele, 1996, 2001 and 2011**

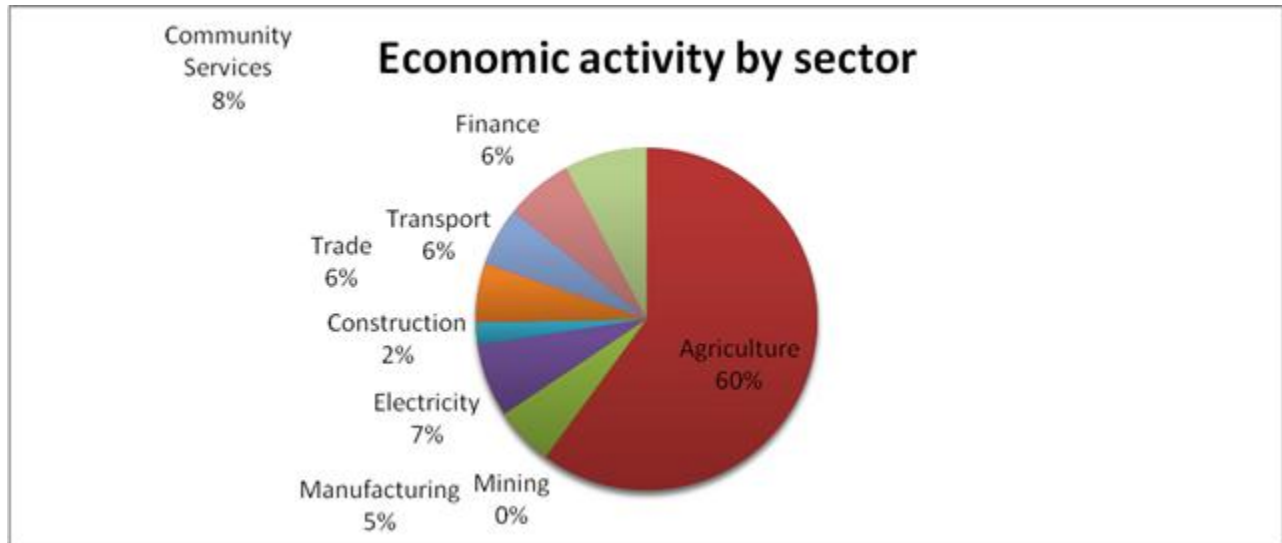


Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

## 2.3 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.

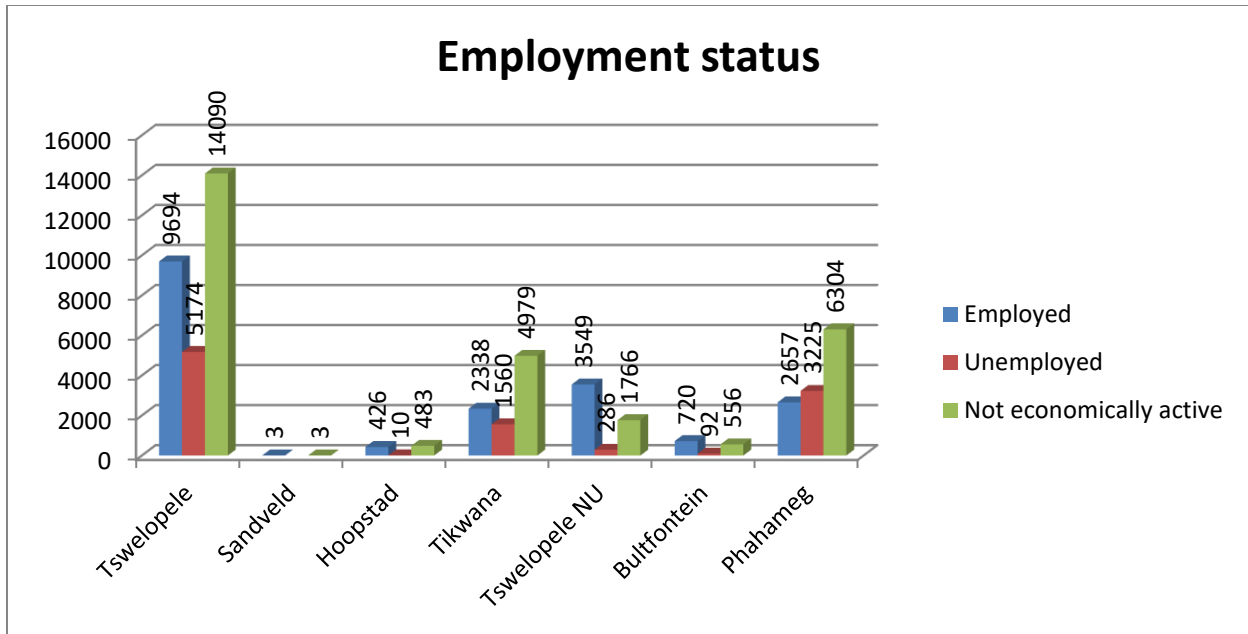
### 2.3.1 Sector contribution to Tswelopele economy



Source: Lejweleputswa District Municipality L.E.D STRATEGY

### 2.3.2 Employment Status

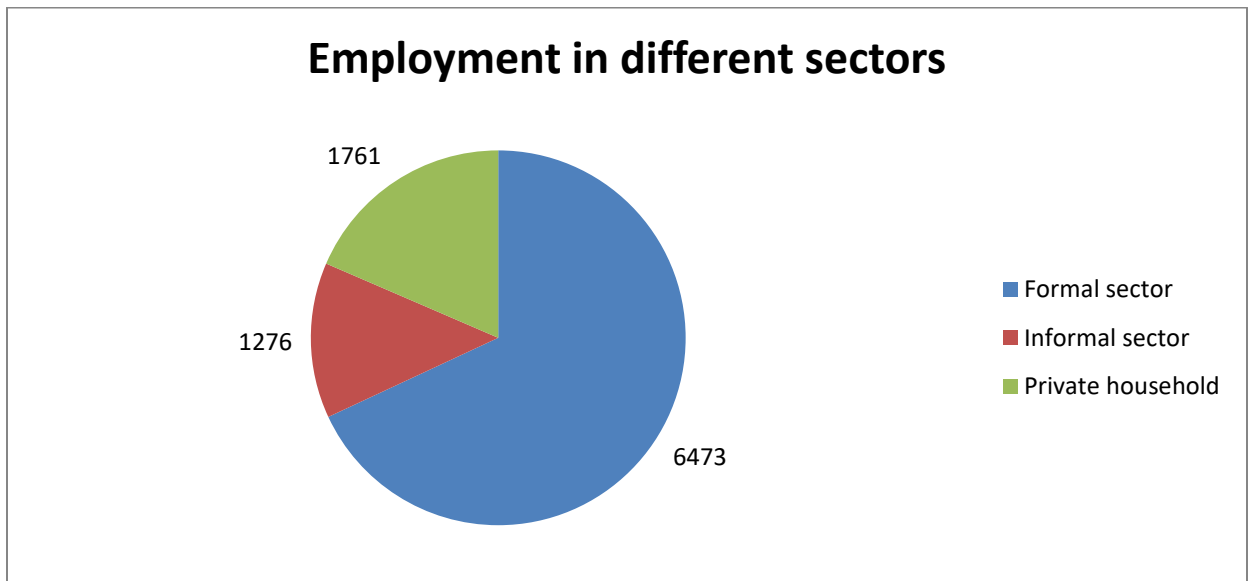
Employment status refers to whether a person is employed, unemployed or not economically active. The two categories of employment and unemployment together constitute the economically active category. The category of not economically active constitutes all those who are currently not regarded as part 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)

### 2.3.3 Main Economic Sectors

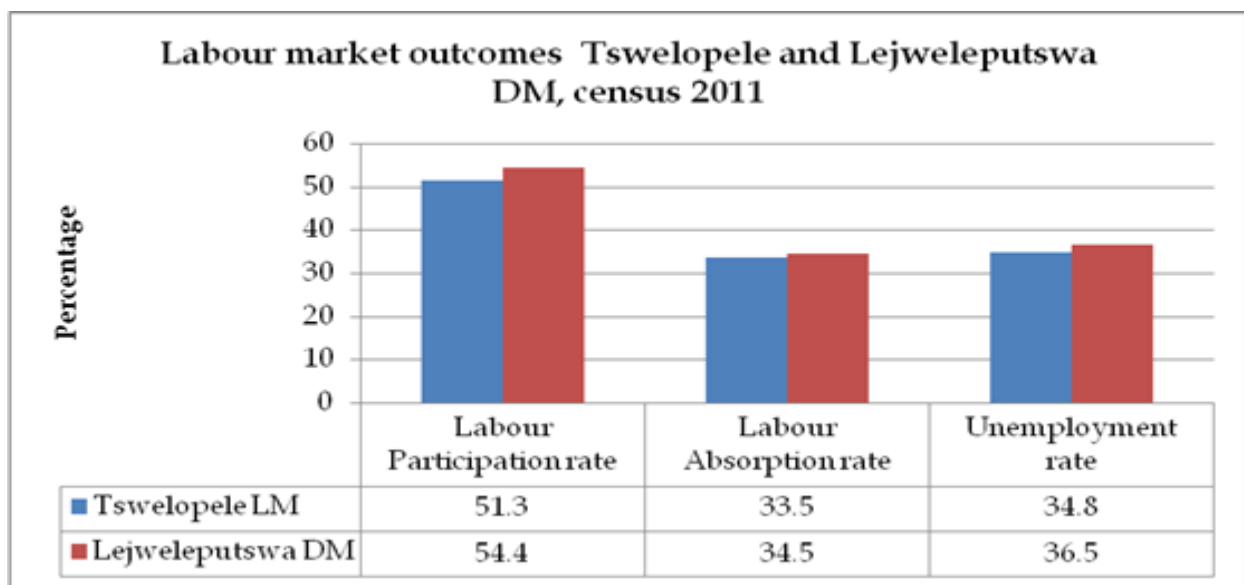


(Source: Stats SA, Census 2011)

### 2.3.4 Manufacturing

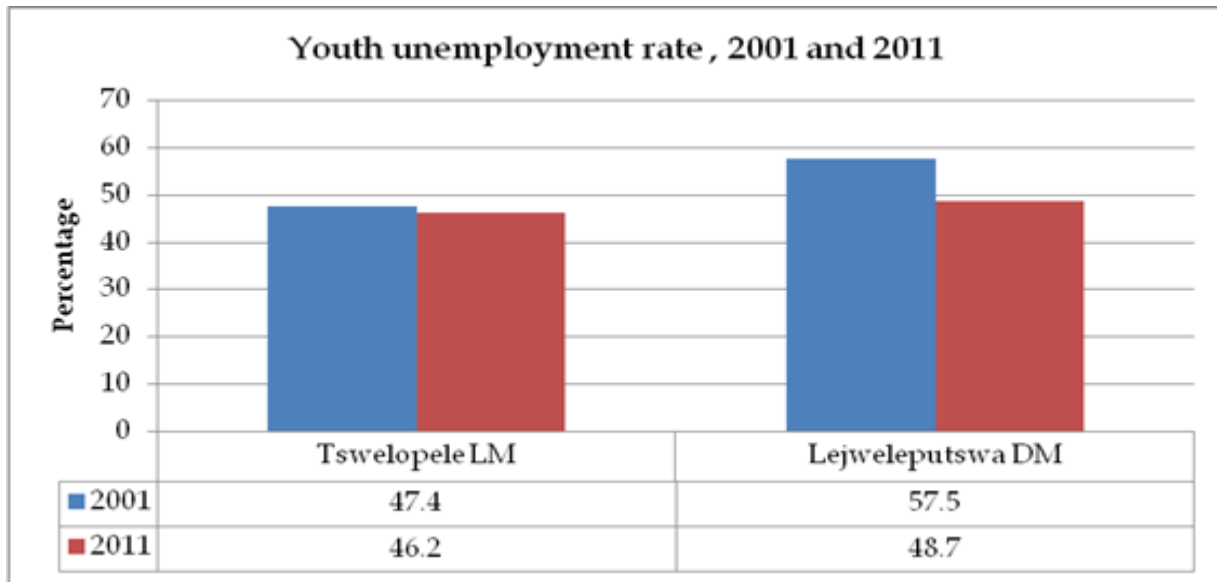
Bultfontein and Hoopstad have several mills (Gritco, Bultfonteinmeule and Hoopstadmeule), a tyre “factory”, and two feedlots for cattle. There is a company in Hoopstad (JM Trailers), where trailers are built (manufactured) and sold as a source of income. The construction sector is cyclical by nature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

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



Source: Statistics SA, Census 2011

**Figure 17: Youth unemployment rate: Tswelopele LM and Lejweleputswa DM**

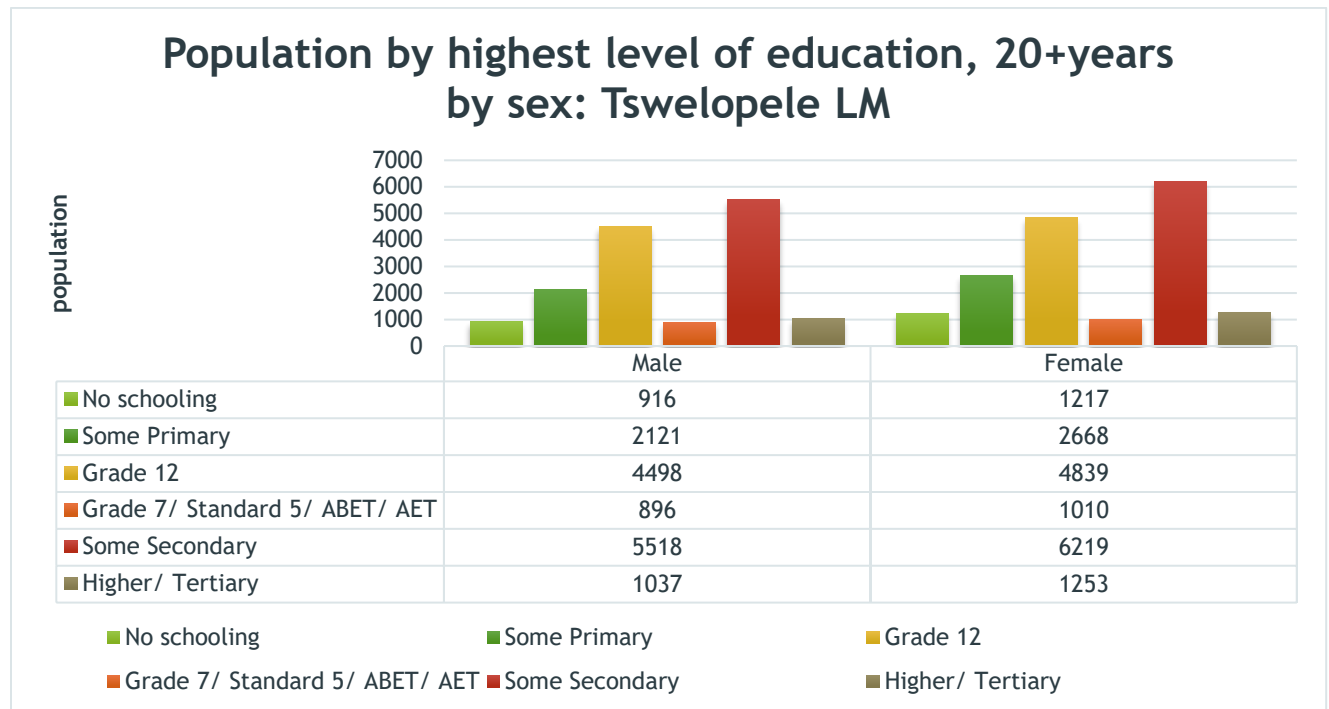


Source: Statistics SA, Census, 1996, 2001 and 2011

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 18: Distribution of population by highest level of education of population age 20 years and above: Tswelopele LM 2022**

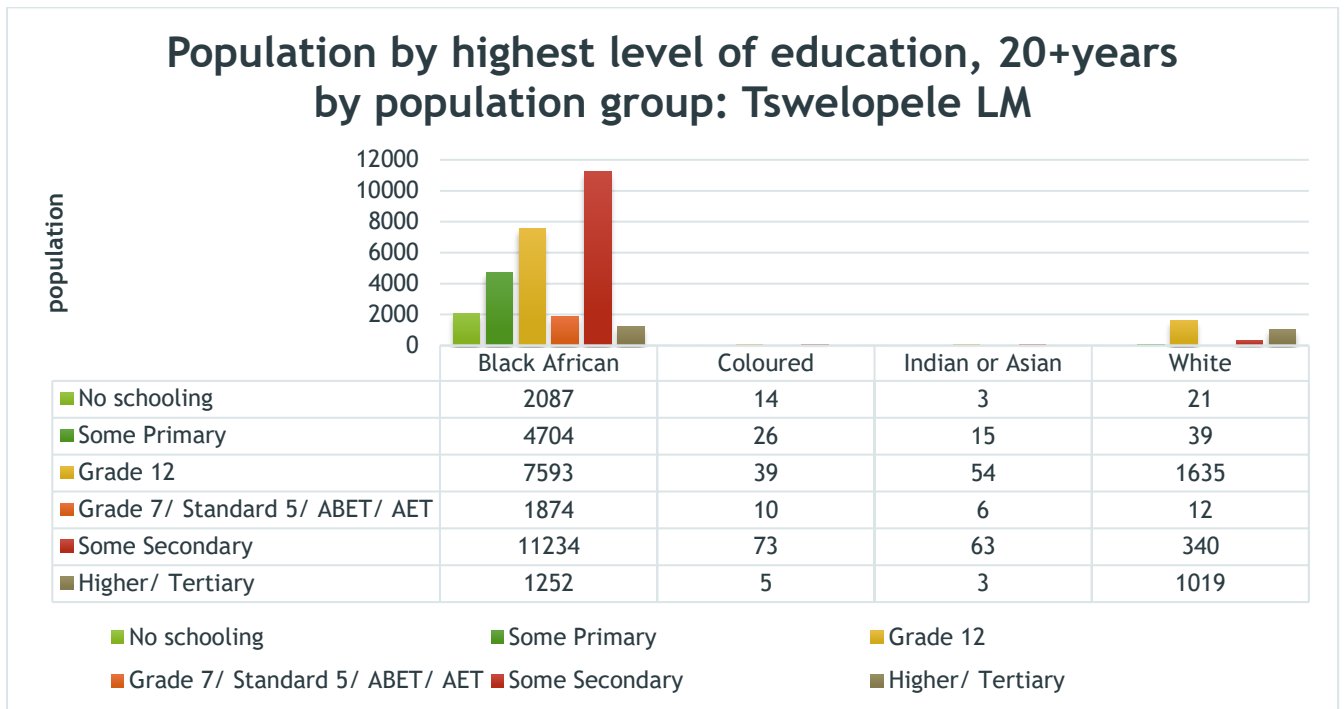


Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

Proportions of persons 20 years and above with no schooling decreased tremendously from 27% in 1996 to 6% in 2022. Persons who complete matric increased from just 8% in 1996 to 21% in 2011 but remained at 20% in 2022.

Figure 18 shows that approximately 57% of people are entering the schooling system but do not complete matric, whereas those who complete matric go on to attend institutions of higher learning. A higher number of females are obtaining their tertiary qualifications and Tswelopele has to appreciate this dynamic in terms of potential recruitment of skills from pool of locally produced females. This can be substantiated by the increased population and attraction of graduates in filling vacant positions who have studied in various tertiary institutions.

**Figure 19: Distribution of population by highest level of education, 20+ years by population group: Tswelopele LM 2022**



Source: Statistics SA, Census, 1996, 2001, 2011 and 2022

Figure 19 shows that a large number of black africans have access to education. Approximately 35% of black africans are entering the schooling system but do not complete matric. A notable achieving is the ever-increasing number of black africans completing their tertiary qualifications which addresses the inequalities of the past.

### 3. POWERS AND FUNCTIONS OF THE MUNICIPALITY

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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:

<b>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</b>	<b>Definition</b>
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 services.
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.

<b>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</b>	<b>Definition</b>
Storm Water	The management of systems to deal with storm water in built-up areas.
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

<b>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</b>	<b>Definition</b>
	monitoring of adherence to any standards and registration required.
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.

<b>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</b>	<b>Definition</b>
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.
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

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### **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 28 August 2025. 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 2026/27 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.

- On adoption of the plan and
- 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 TO BE 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 two schedules of community engagements with dates and venues reflected, Option 1 Grouped Wards public participation schedule as per last's year arrangements [from 3-17 March 2026] and Option 2 Individual ward-based public participation schedule [from 3-17 March 2026]. However, due to unforeseen circumstances the consultation did not take place as such new schedules were developed. Different methods were adopted to engage the public to make inputs into the IDP and budget i.e. Libraries, publications, municipal website, etc.

### **PUBLIC CONSULTATION SCHEDULE 2026/27 IDP AND BUDGET [OPTION 1]**

<b>STAKEHOLDERS</b>	<b>WARD</b>	<b>DATE</b>	<b>TOWN</b>	<b>VENUE</b>	<b>TIME</b>
IDP Steering Committee Meeting [Management]		16 February 2026	Bultfontein/Hoopstad	Municipal Boardroom	10:00
IDP and Budget Steering Committee Meeting [with EXCO]		24-27 February 2026	Bultfontein/Hoopstad	Municipal Boardroom	10:00
IDP Stakeholders Forum	All	03 March 2026	Bultfontein	Bultfontein Town Hall	10:00
IDP AND BUDGET meeting with community	6, 7, 8 & 9	04 March 2026	Hoopstad/Tikwana	Tikwana Stadium	15:00
IDP AND BUDGET meeting with community	1, 2, 3, 4 & 5	05 March 2026	Bultfontein/Phahameng	Phahameng Stadium	15:00
IDP AND BUDGET meeting with community	9	09/10 March 2026	Hoopstad	Hanover Combined School	13:00
IDP AND BUDGET meeting with community	All wards	16 March 2026	Bultfontein	Bultfontein Town Hall	10:00

IDP AND BUDGET meeting with community	All wards	17 March 2026	Hoopstad	Hoopstad Town Hall	10:00
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**PUBLIC CONSULTATION SCHEDULE 2026/27 IDP AND BUDGET [OPTION 2]**

STAKEHOLDERS	WARD	DATE	TOWN	VENUE	TIME
IDP and Budget Steering Committee Meeting [Management]		16 February 2026	Bultfontein/Hoopstad	Municipal Boardroom	10:00
IDP and Budget Steering Committee Meeting [with EXCO]		24-27 February 2026	Bultfontein/Hoopstad	Municipal Boardroom	10:00
IDP Stakeholders Forum	All	03 March 2026	Bultfontein	Bultfontein Town Hall	10:00
IDP AND BUDGET Meeting with community	6 & 8	04 March 2026	Hoopstad	Relekile Secondary School	17:00
IDP AND BUDGET Meeting with community	7 & 9	05 March 2026	Hoopstad	Tikwana Stadium	17:00
IDP AND BUDGET Meeting with community	All	10 March 2026	Hoopstad	Hoopstad Town Hall	17:00
IDP AND BUDGET Meeting with community	1	11 March 2026	Bultfontein	Rainbow High School	17:00
IDP AND BUDGET Meeting with community	2	12 March 2026	Bultfontein	Phahameng Hall	17:00
IDP AND BUDGET Meeting with community	3	13 March 2026	Bultfontein	Hoopstad Town Hall	17:00
IDP AND BUDGET Meeting with community	5	16 March 2026	Bultfontein	Restoration Church	17:00

IDP AND BUDGET Meeting with community	4	17 March 2026	Bultfontein	Bultfontein Town Hall	17:00
IDP AND BUDGET Meeting with community	9	15 March 2026	Hoopstad	Hanover Combined School	17:00

Formal invitations to other relevant stakeholders will be issued beforehand. Public participation engagements will be conducted as per the schedule and members of the community are encouraged to attend all the 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**

<b>EVENTS</b>	<b>DATES</b>
Alignment of District IDP and Budget Process Plan 2026/2027 with local municipalities	July 2025
EXCO to deliberate on Draft IDP and Budget Process Plan 2026/2027 <ul style="list-style-type: none"> <li>• Review Implementation</li> <li>• Prepare full process plan</li> <li>• Advertise Draft process plan for public comments</li> </ul>	August 2025
Presentation to Council for Adoption	August 2025
Preparation and submission of Annual Financial Statements and Annual Performance Report	August 2025
<ul style="list-style-type: none"> <li>• Advertisement of the IDP Process Plan to members of the public</li> <li>• Submission to PT and NT</li> </ul>	September 2025
EXCO meeting	Monthly
Technical IDP and Budget Steering Committee Meeting	Monthly from September 2025

<p>IDP Representative Forum</p> <ul style="list-style-type: none"> <li>▪ Presentation of Situational Analysis</li> <li>▪ IDP Vision and Mission</li> </ul>	October/November 2025
<p>IDP Representative Forum</p> <ul style="list-style-type: none"> <li>• Presentation of the draft IDP and Budget ahead of public participation process</li> <li>• Prioritised Projects and Programs</li> <li>• Draft Revised Analysis</li> <li>• Draft Revised Objectives and Strategies</li> <li>• Draft Projects and Programmes linked to budget</li> </ul>	November 2025
<p>Technical IDP and Budget Steering Committee Meeting</p> <ul style="list-style-type: none"> <li>• Confirm contents of the IDP and Budget, and consider inputs from the Rep Forum</li> </ul>	Jan-Feb 2026
Table mid-year assessment (performance report) to municipal council	Jan 2026
Tabling Adjustment budget in the municipal council	Feb 2026
IDP and Budget Public Participation	Feb-April 2026
Table Draft IDP/Budget 2026/2027 to Council	March 2026
Table Draft SDBIP 2026/2027 to Council	March 2026
21 Days Advertisement Period for public comments	April 2026
<ul style="list-style-type: none"> <li>• Submission of draft IDP to COGTA</li> <li>• Submission of draft IDP, Draft Budget to PT and NT</li> </ul>	April 2026
Provincial IDP Assessment Week	April 2026
Provincial Budget Bilaterals	April 2026
<p>Review progress – Technical IDP and Budget Steering Committee</p> <ul style="list-style-type: none"> <li>• Public participation programme &amp; comments received</li> <li>• Present final draft to be adopted by council</li> </ul>	April 2026
<ul style="list-style-type: none"> <li>• Council adopts 2026/2027 IDP Review - Submit copy of IDP to COGTA, NT and PT</li> <li>• Council approves 2025/26 Budget – Submit a copy to NT and PT</li> </ul>	May 2026
Submit draft SDBIP within 14 days after approval of the Budget	June 2026
Approval of SDBIP within 28 days After adoption of the Budget	June 2026

Signing of MM and Section 57 Managers Performance agreements	June 2026
Publicize SDBIP and Performance Agreements within 14 days after the approval	July 2026

## 5. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

### PURPOSE OF THE SPATIAL DEVELOPMENT FRAMEWORK

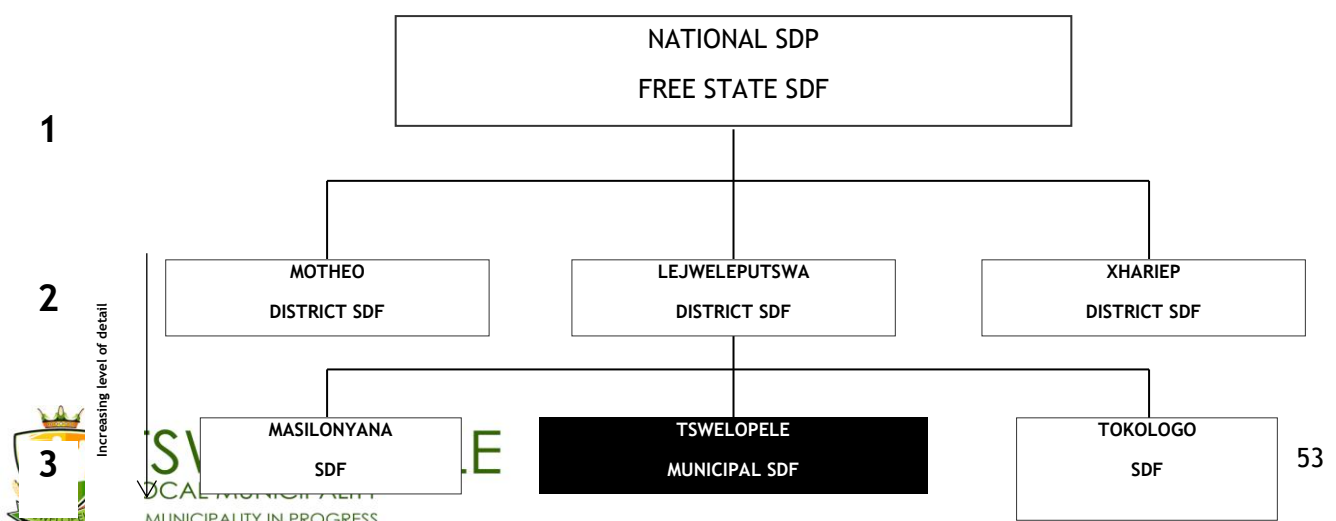
The main purpose of the SDF is to guide the form and location of future physical development within a municipal area in order to address the imbalances of the past. The urban environments of South Africa are characterized by unsustainable urban forms, which have been shaped by Apartheid planning that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

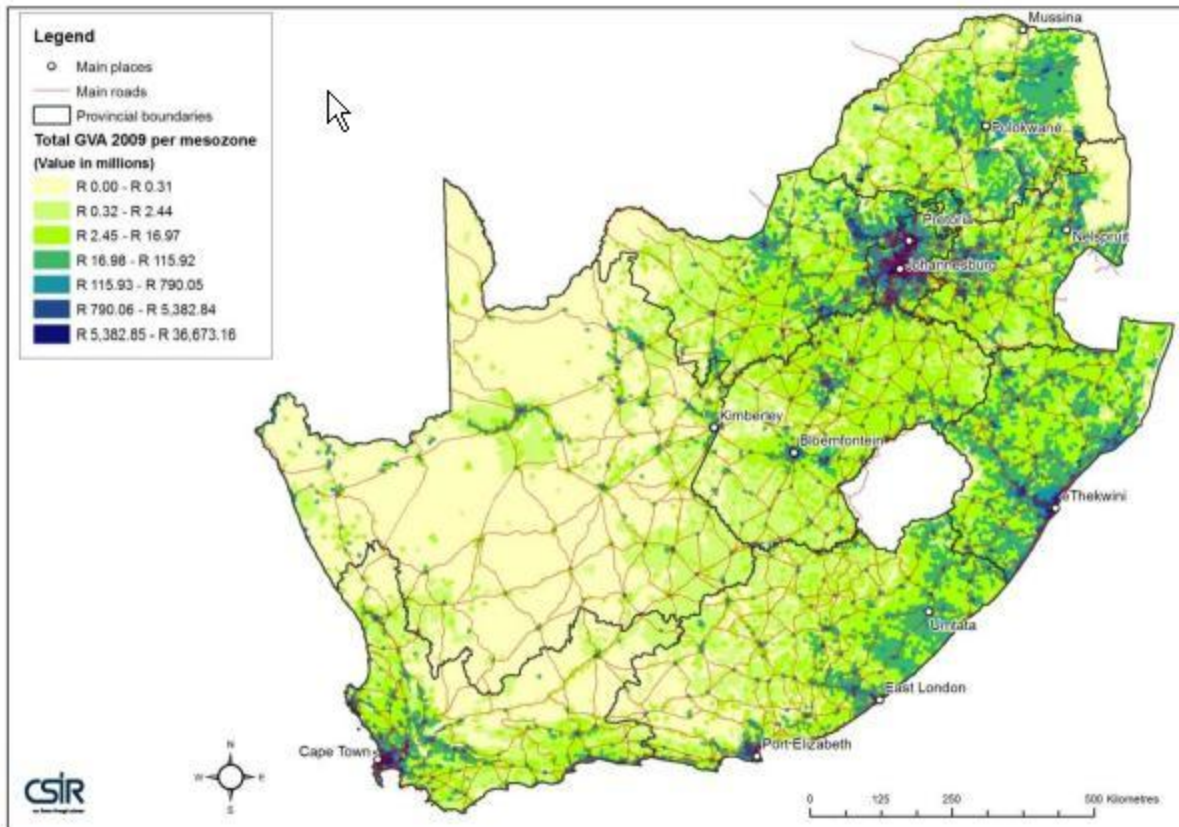
Government realized that these inequalities needed to be addressed and adopted a new system of spatial planning. The new system requires every municipality to have an indicative plan (SDF) showing desired patterns of land use, directions of growth, may delineate urban edges, indicate special development 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 / 50km<sup>2</sup>/pa around Hoopstad and R2.44 / 50km<sup>2</sup>/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.

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## 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 km<sup>2</sup>. 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.

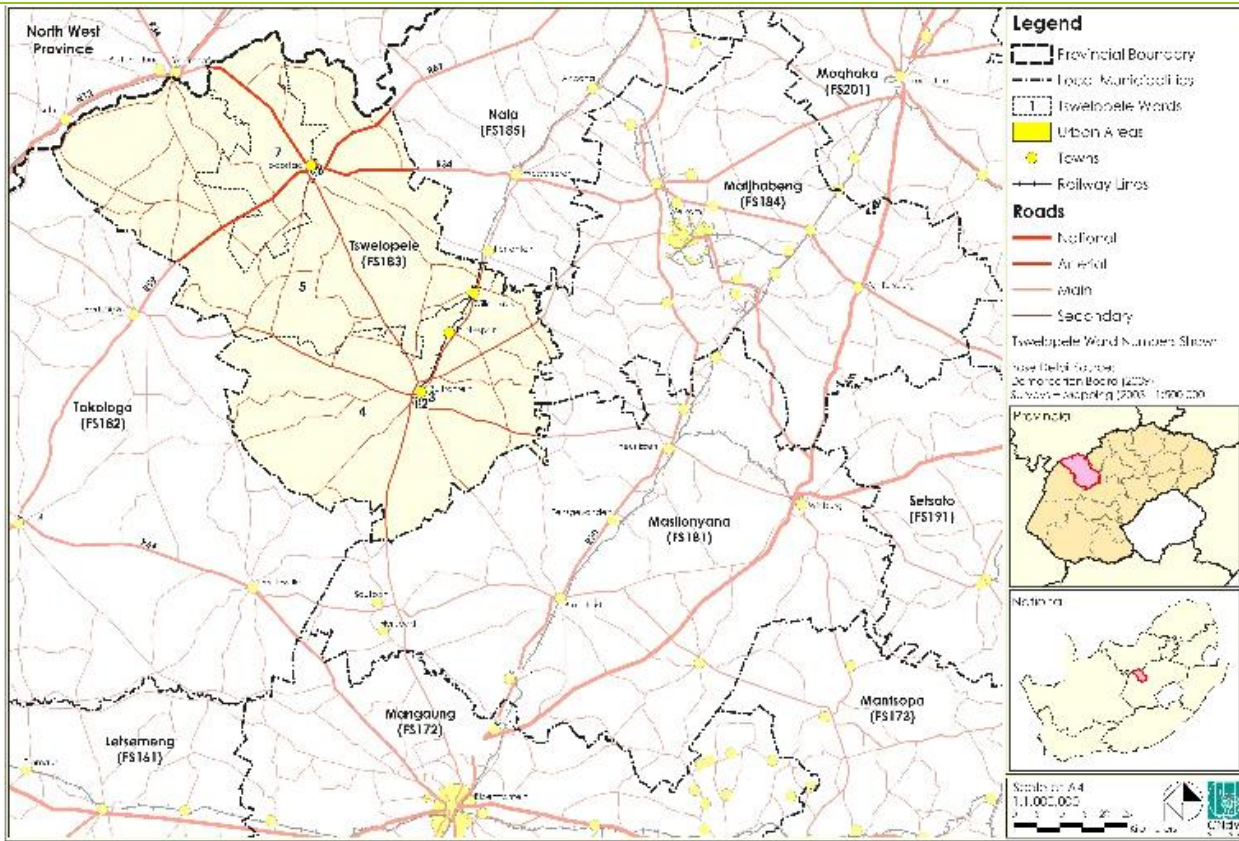
The Municipality comprises of the two (2) towns namely Bultfontein / Phahameng and Hoopstad / Tikwana. Surrounding the Municipality are agricultural farms that are largely maize and livestock farming.

### 3.1.2 Bultfontein/Phahameng

Bultfontein/Phahameng is located at the connection of R700, R708, R710 and R719. It was found in 1874 when a strong fountain sprout 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 found 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.







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## 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 60-80m<sup>2</sup> 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.

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#### 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.

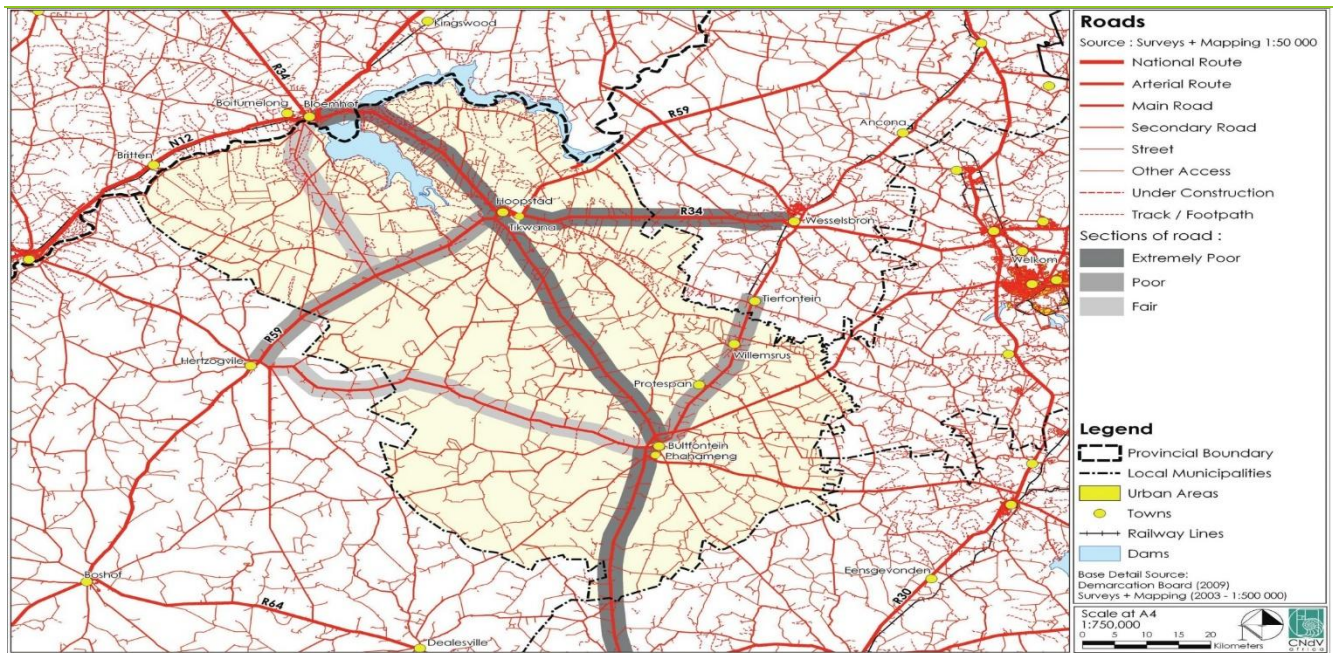
#### **Silo sidings**

- 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: CDNv)**

## 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.

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## 5.3 WATER INFRASTRUCTURE

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

### 5.3.1 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.

### 5.3.2 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

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## 5.4 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**

## 5.5 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.

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## 5.6 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.

## 5.7 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.

## 5.8 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**

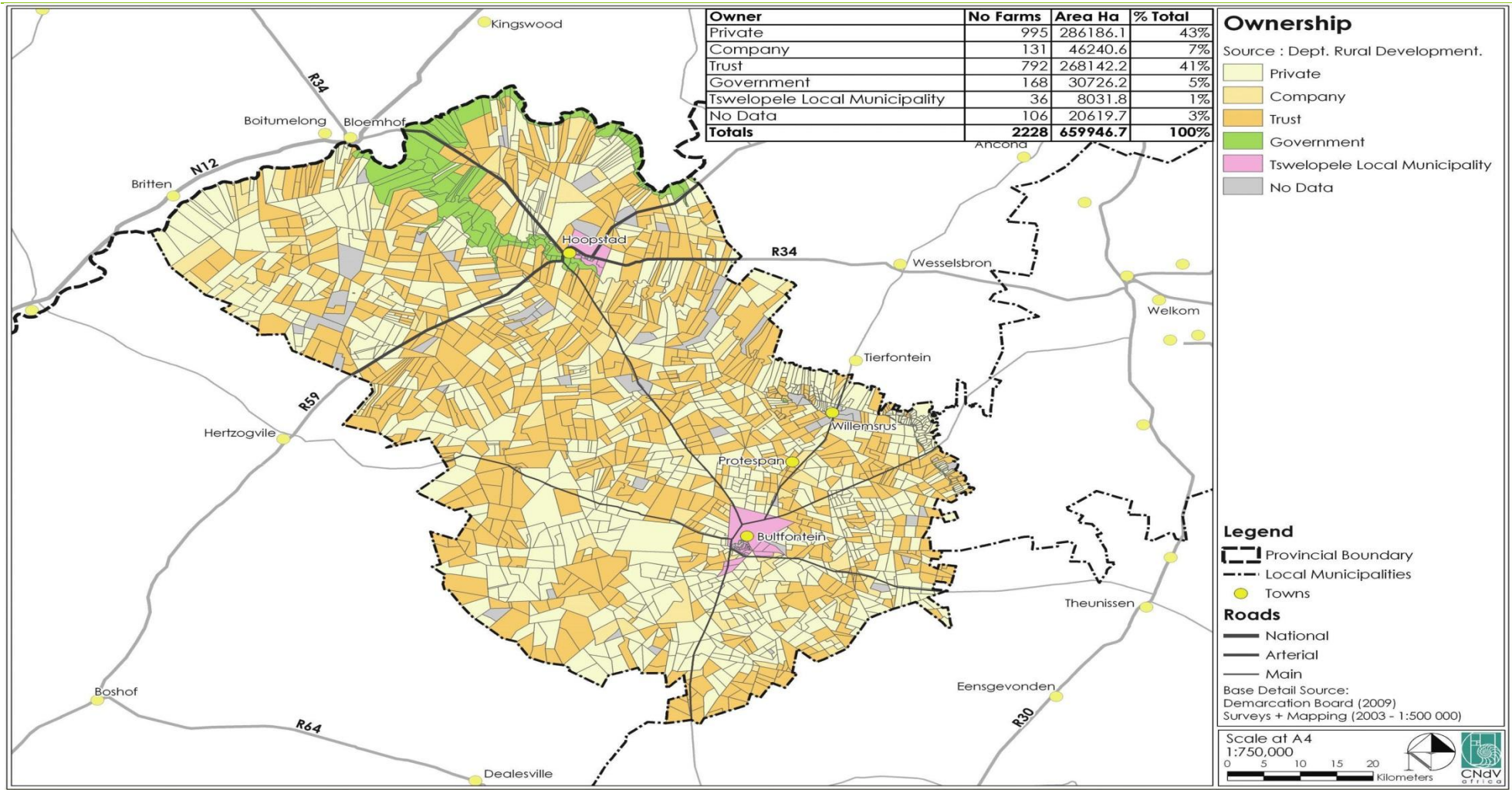
**(Source: Stats SA, Census 2011)**

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			
<b>Park 1915, Park 1747 &amp; Storm Water channel Informal Settlement</b>	-27.84141	25.92902	82	6	Tikwana
<b>Beer-hall, Technical &amp; St John Informal Settlement</b>	-27.83596	25.91132	46	7	Tikwana
<b>Park 5229 (Baipehi) Informal Settlement</b>	-28.30084	26.13062	24	4	Bultfontein
<b>Matlharantlheng Informal Settlement</b>	-28.295885	26.14514	246	2	Bultfontein
		<b>TOTAL</b>	<b>398</b>		

**Table 4: Housing Status in the Informal Settlements**

**(Source: TLM IDP 2016/17)**



Map 4: Land Ownership

(Source: CDNV)

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## 5.9 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:

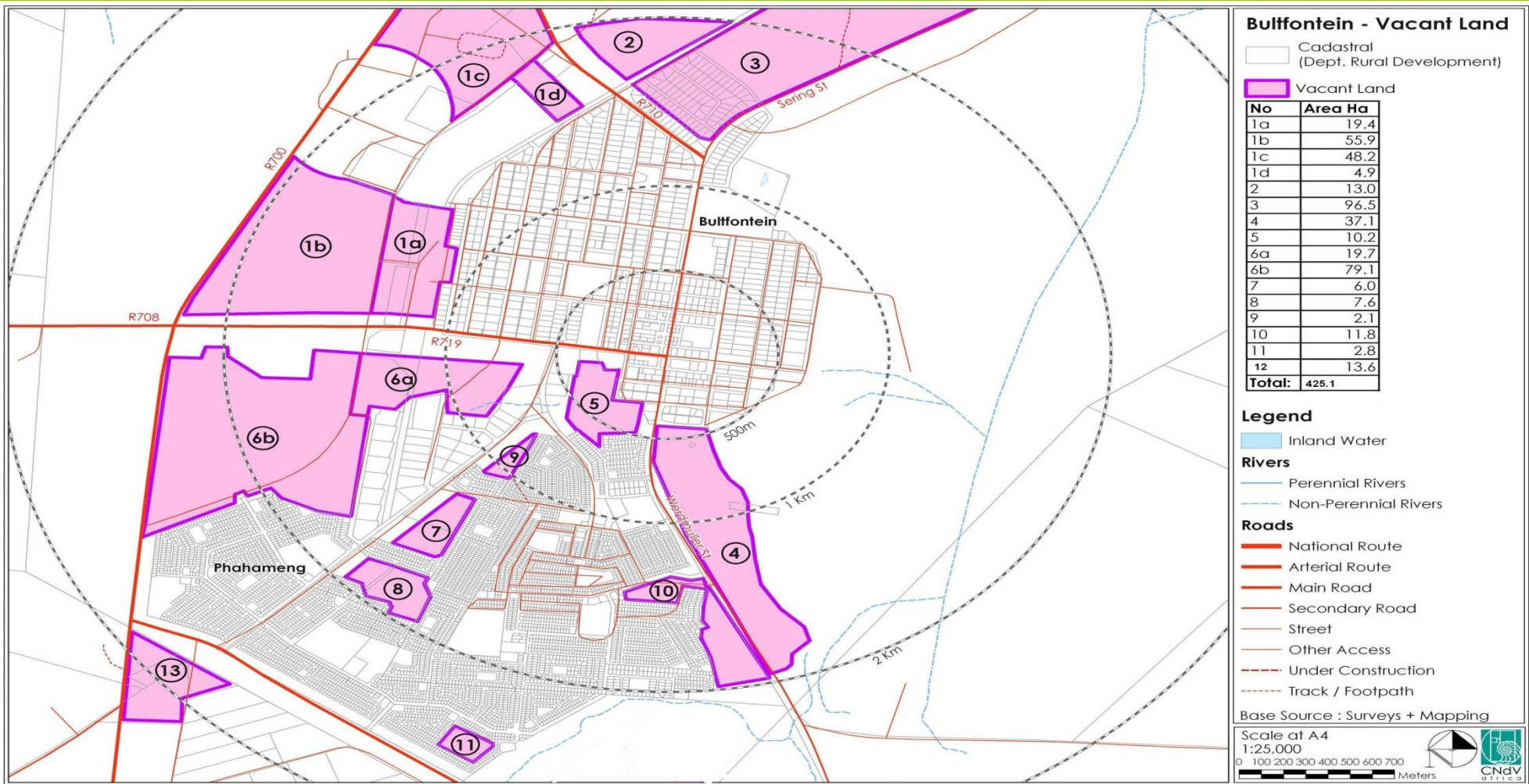
### **Implications for the SDF**

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.

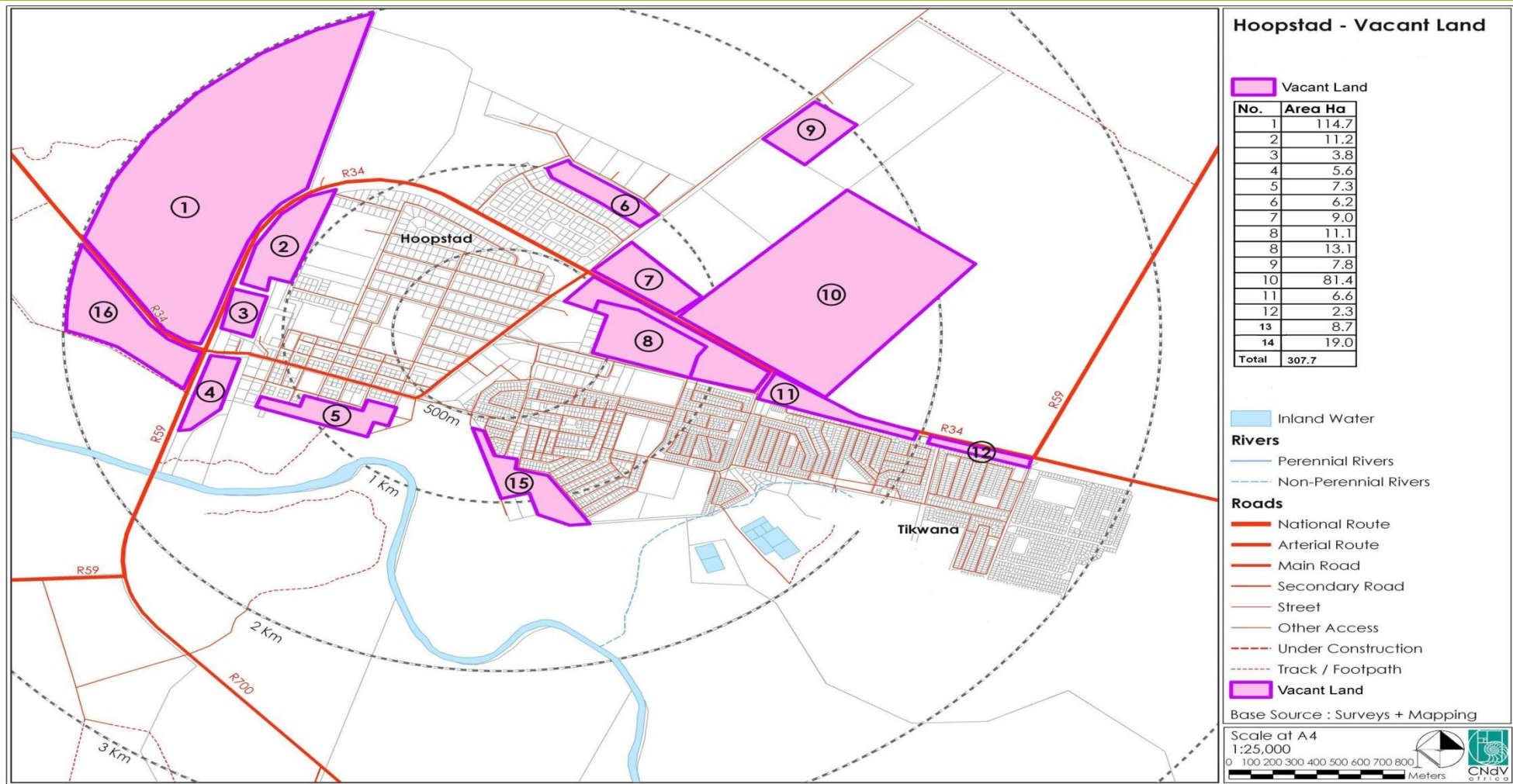
The most successful emerging farmers can then acquire or participate equity share schemes on commercial farms.

This agrarian reform path should be integrated with the CRDP.



Map 5: Bultfontein – Vacant Land

(Source: CDNV)



Map 6: Hoopstad – Vacant Land

(Source: CDNv)

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## 5.10 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.

## 5.11 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. Our population have access to:

- 95% of basic level of water;
- 95% basic level of electricity (10 Amps connection);
- 90% basic level of waste removal; and
- 97% 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	2022 –Stats SA
No. of households	12 623	12 624	11 992	13 705	14 798
Average people	4,40	4,2	4	4.5	3.8
Total population	58 858	55 591	47 625	47 373	56 896

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

<b>PR. COUNCILLORS</b>
Kenalemang Rose Phukuntsi
Michael Muller
Motlokoa Noosi
Moshe Moses Snyer
Estelle Pretorious
Elize Pretorious
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 national and provincial government 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. Lack of personnel, funding and assets to deliver municipal services.	Regular maintenance of infrastructure, develop infrastructure master plan for long term investment. Filling of vacancies and procurement of fleet. Improvement of revenue collection.	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 natural resources, rich agricultural activities & proximity to mining areas.	Inadequate education, skills and expertise. High levels of crime.
Municipal Transformation & organisational development	Retention of key personnel for institutional memory or lack of succession plans.  Unfunded organisational structure.	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 recovery plan with emphasis on revenue enhancement & management. Improve audit opinion.	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 which affects planning & budgeting capacity. Poaching of skilled personnel and possible litigation from non-

				payment of creditors.
Good governance & public participation	Limited resources, financial support of ward committees and CDWs.  Uninformed community members.	Develop & implement a public participation plan, support the work of ward committees & CDW.	Political leadership & stability realised through informed structures.	Limited resources to support functionality of council committees and subsequently resulting to poor decision making.

## 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 still 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 establishments is still a challenge, however in the 2025/26 financial year the municipality aims to bill all residents on consumption.

### 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 residents in order to charge property rates and ensure proper ownership obligations.

### LED (Local Economic Development)

There is a high need for business sites and development of stalls for SMMEs. With the introduction of the newly gazetted business license Act, compliance for the renewal of business licenses and payment thereof remains a great concern or challenge. Unemployment also contributes to poor local economic conditions, each ward should be given equal temporary employment opportunities.

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
<b>WARD 1</b>		
<b>1. Water</b>	<ul style="list-style-type: none"> <li>➤ Leakages and replacement of water meters</li> <li>➤ Water interruptions</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined/entire ward</li> <li>➤ Entire ward</li> </ul>
<b>2. Sanitation</b>	<ul style="list-style-type: none"> <li>➤ Leaking toilet cisterns</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined/entire ward</li> </ul>
<b>3. Electricity</b>	<ul style="list-style-type: none"> <li>➤ Need for high-mast and street lights</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined/entire ward</li> </ul>
<b>4. Road and stormwater</b>	<ul style="list-style-type: none"> <li>➤ Dilapidated roads</li> <li>➤ No storm channels</li> </ul>	<ul style="list-style-type: none"> <li>➤ Entire ward e.g. Ha Baile Road and road passing vuka zenzele creche</li> </ul>
<b>5. Waste management</b>	<ul style="list-style-type: none"> <li>➤ Need for Dustbin</li> </ul>	<ul style="list-style-type: none"> <li>➤ Entire ward</li> <li>➤ To be determined</li> </ul>

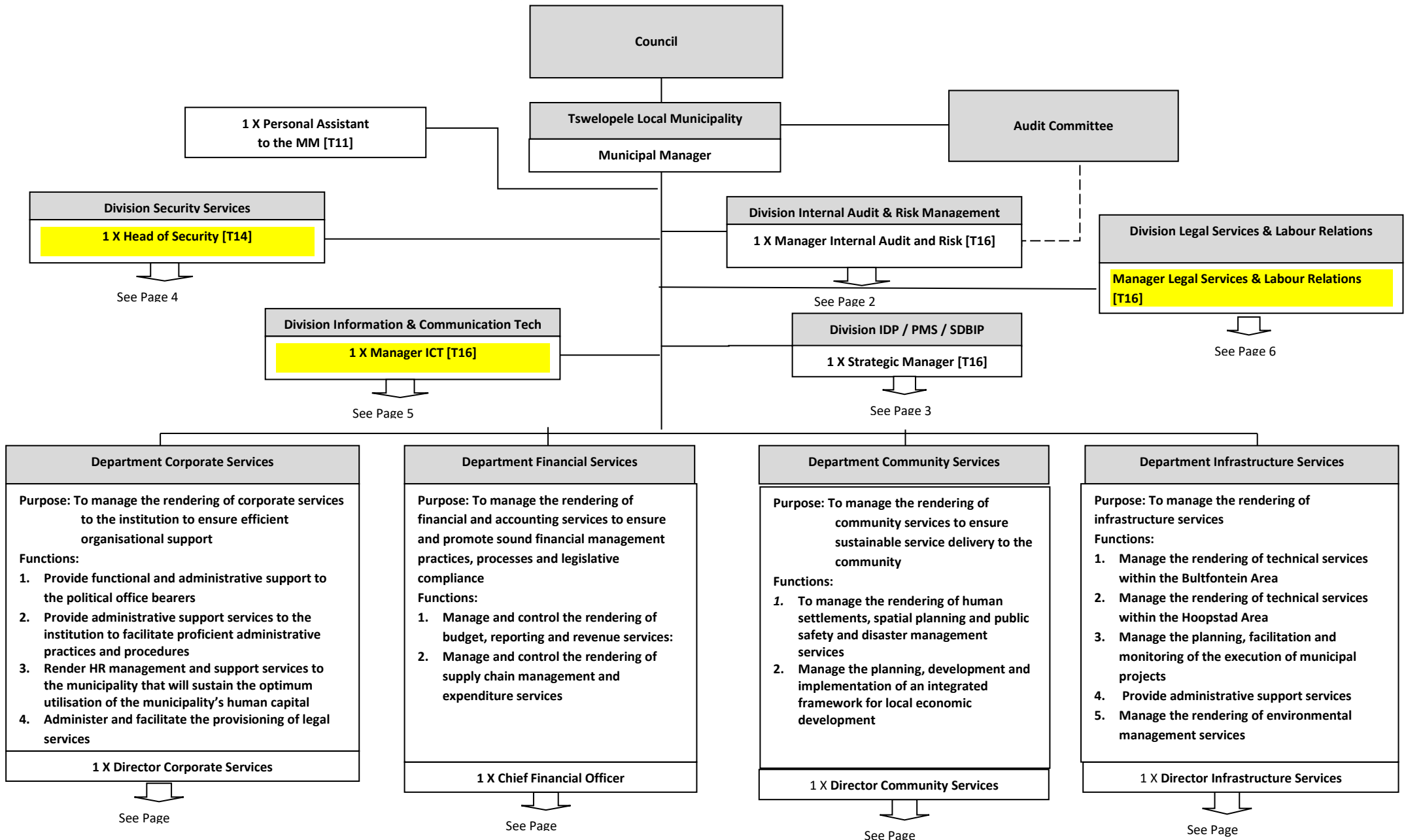
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
	<ul style="list-style-type: none"> <li>➤ Clean dumping sites/open spaces</li> <li>➤ Dirty public/state properties e.g. Rainbow high School</li> </ul>	<ul style="list-style-type: none"> <li>➤ Schools</li> </ul>
<b>6. Community facilities</b>	<ul style="list-style-type: none"> <li>➤ Maintenance, refurbishment, and erection of new facilities</li> <li>➤ Non-restriction of access to Phahameng stadium and speeding refurbishment e.g. toilets, halls, etc.</li> <li>➤ Non-utilisation of new sporting facilities e.g. cricket pitch</li> </ul>	<ul style="list-style-type: none"> <li>➤ Phahameng stadium and speeding refurbishment e.g. toilets, halls, etc.</li> <li>➤ Phahameng stadium</li> <li>➤ Cricket stadium</li> </ul>
<b>WARD 2</b>		
<b>1. Water</b>	<ul style="list-style-type: none"> <li>➤ Leakages and replacement of water meters</li> <li>➤ Water interruptions</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined/entire ward</li> <li>➤ Entire ward</li> </ul>
<b>2. Sanitation</b>	<ul style="list-style-type: none"> <li>➤ Leaking toilet cisterns</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined/entire ward</li> </ul>
<b>3. Electricity</b>	<ul style="list-style-type: none"> <li>➤ Maintenance of street lights</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined</li> </ul>
<b>4. Road and stormwater</b>	<ul style="list-style-type: none"> <li>➤ Gravel roads</li> <li>➤ Pave main roads</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined/entire ward</li> <li>➤ 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 (Ikgwantlelle primary school), etc.</li> </ul>
<b>5. Waste management</b>	<ul style="list-style-type: none"> <li>➤ Need for dustbin</li> <li>➤ Clean dumping sites/open spaces</li> <li>➤ Dirty public/state properties e.g. Ikgwantlelle School</li> </ul>	<ul style="list-style-type: none"> <li>➤ Entire ward</li> <li>➤ Schools</li> </ul>
<b>6. Community facilities</b>	<ul style="list-style-type: none"> <li>➤ Maintenance, refurbishment, and erection of new facilities</li> </ul>	<ul style="list-style-type: none"> <li>➤ Phahameng hall</li> </ul>
<b>7. Safety and security</b>	<ul style="list-style-type: none"> <li>➤ Resuscitate Police Station in township</li> </ul>	<ul style="list-style-type: none"> <li>➤ Entire Ward and phahameng</li> </ul>
<b>WARD 3</b>		
<b>1. Water</b>	<ul style="list-style-type: none"> <li>➤ Leakages and replacement of water meters</li> <li>➤ Water interruptions</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined/entire ward</li> <li>➤ Entire ward</li> </ul>
<b>2. Sanitation</b>	<ul style="list-style-type: none"> <li>➤ Leaking toilet cisterns</li> </ul>	<ul style="list-style-type: none"> <li>➤ To be determined/entire ward</li> </ul>

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
3. Electricity	➤ Maintenance of street lights	➤ To be determined/entire ward
4. Road and stormwater	➤ Dilapidated roads ➤ No storm channels	➤ Entire ward
5. Waste management	➤ Need for Dustbin ➤ Clean dumping sites/open spaces	➤ Entire ward
<b>WARD 4</b>		
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
<b>WARD 5</b>		
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
<b>WARD 6</b>		
1. Water	➤ Water interruptions/poor supply of water	➤ To be determined/entire ward
2. Sanitation	➤ Leaking toilet cisterns	➤ To be determined/entire ward

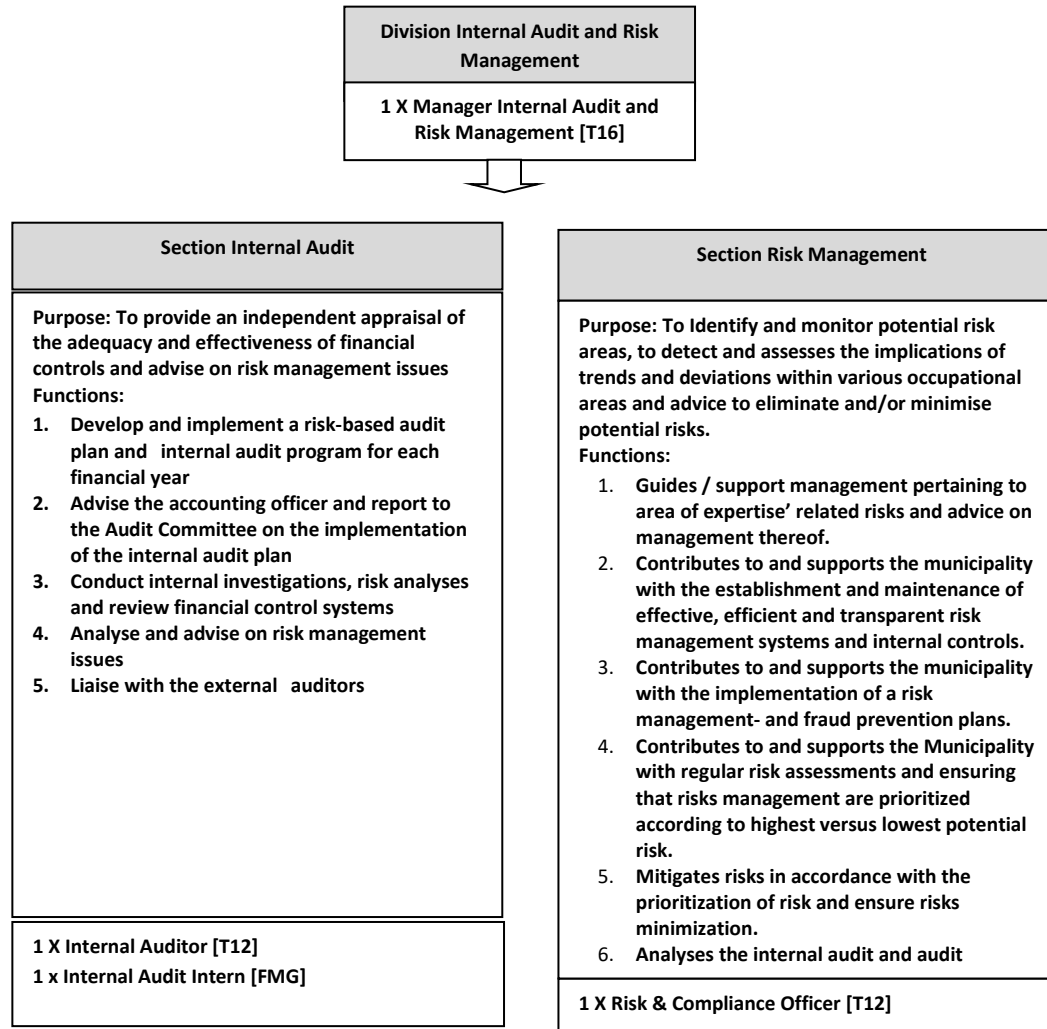
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
3. Electricity	➤ Need more high mast lights	➤ To be determined/entire ward
4. Road and stormwater	➤ Dilapidated roads during rains, need pavement	➤ To be determined/entire ward
5. Waste management	➤ Need for Dustbin ➤ Clean dumping sites/open spaces	➤ Entire ward
<b>WARD 7</b>		
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		
<b>WARD 8</b>		
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		

## 6.3 ORGANISATIONAL STRUCTURE

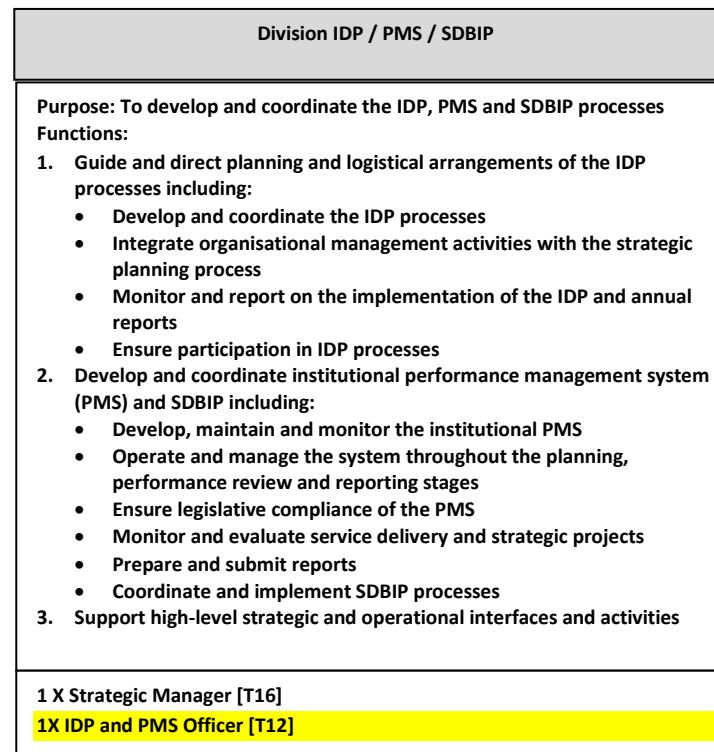
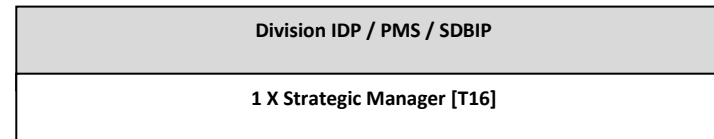
## Tswelopele Local Municipality: Organizational Structure



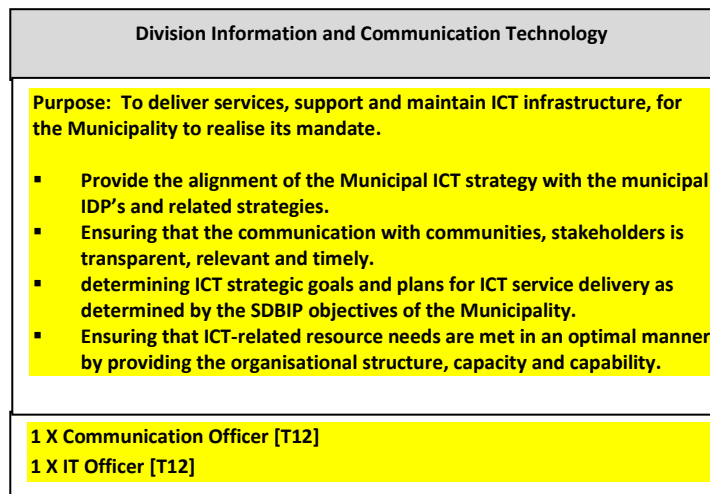
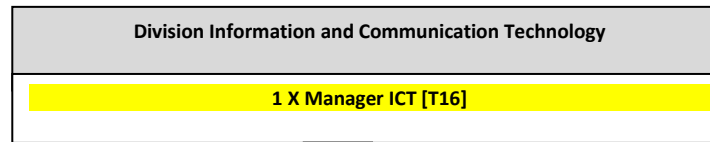
**Tswelopele Local Municipality: Organisational Structure**  
**Office of the Municipal Manager, Division Internal Audit and Risk Management**



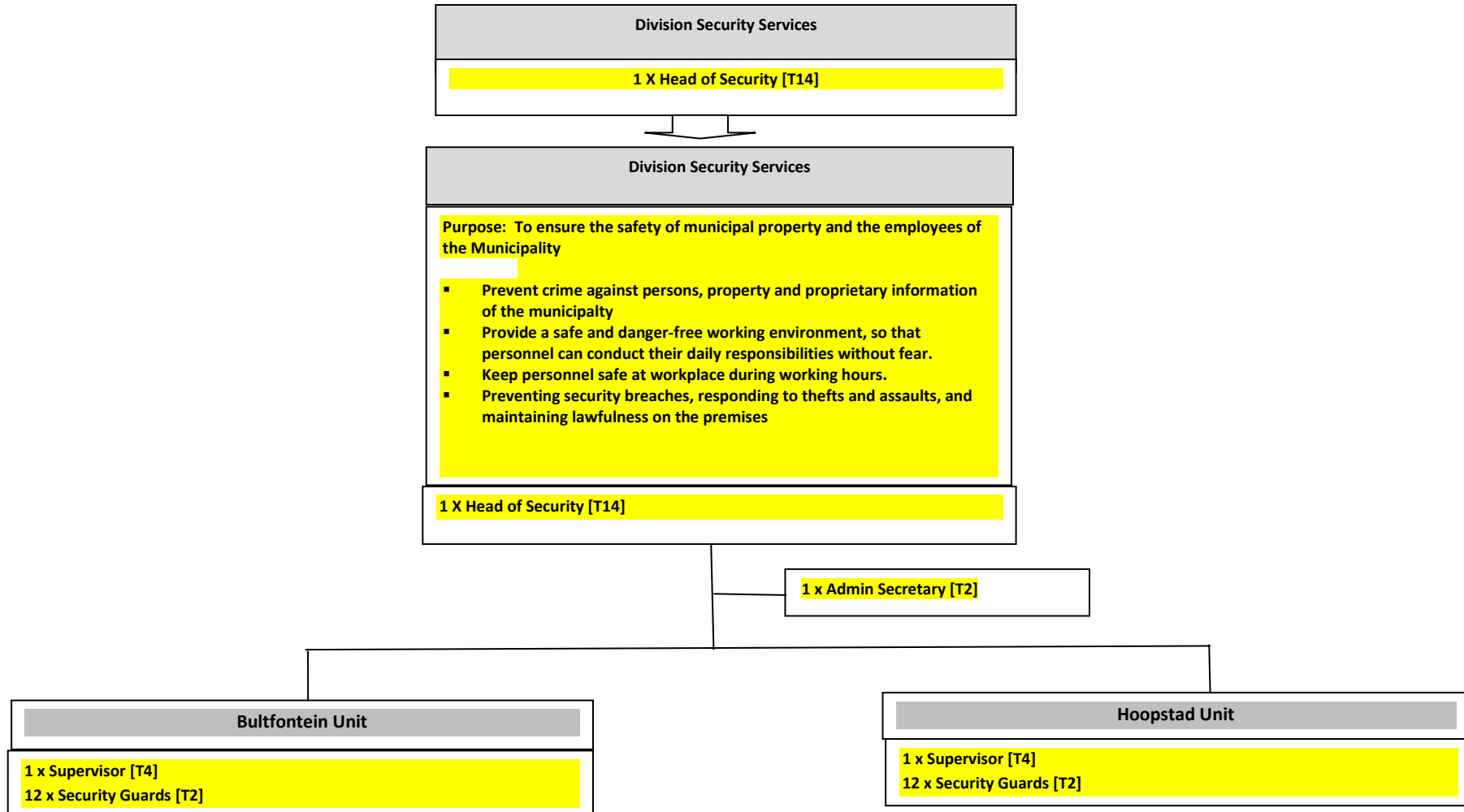
**Tswelopele Local Municipality: Organisational Structure  
Office of the Municipal Manager, Division Integrated Development Planning (IDP) / Performance Management System (PMS) / Service Delivery Based  
Implementation Plan**



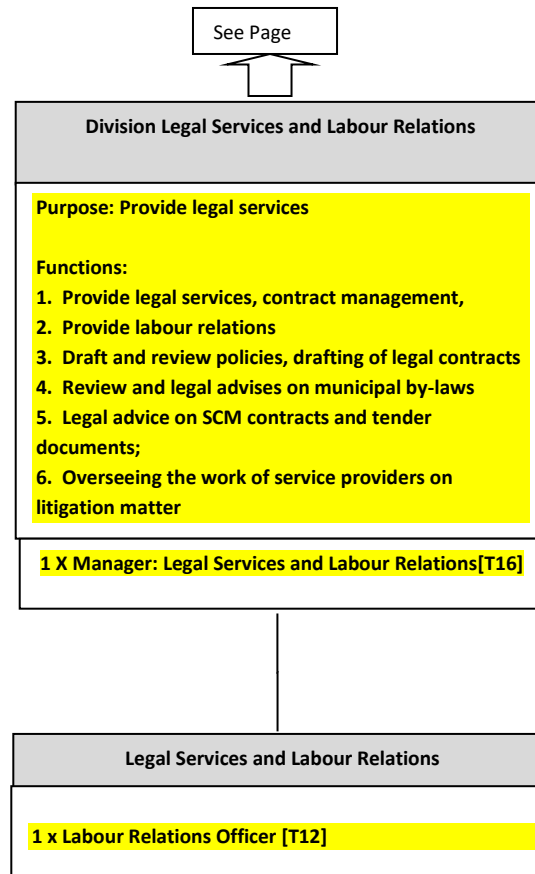
**Tswelopele Local Municipality: Organisational Structure**  
**Office of the Municipal Manager, Division Information and Communication Technology**



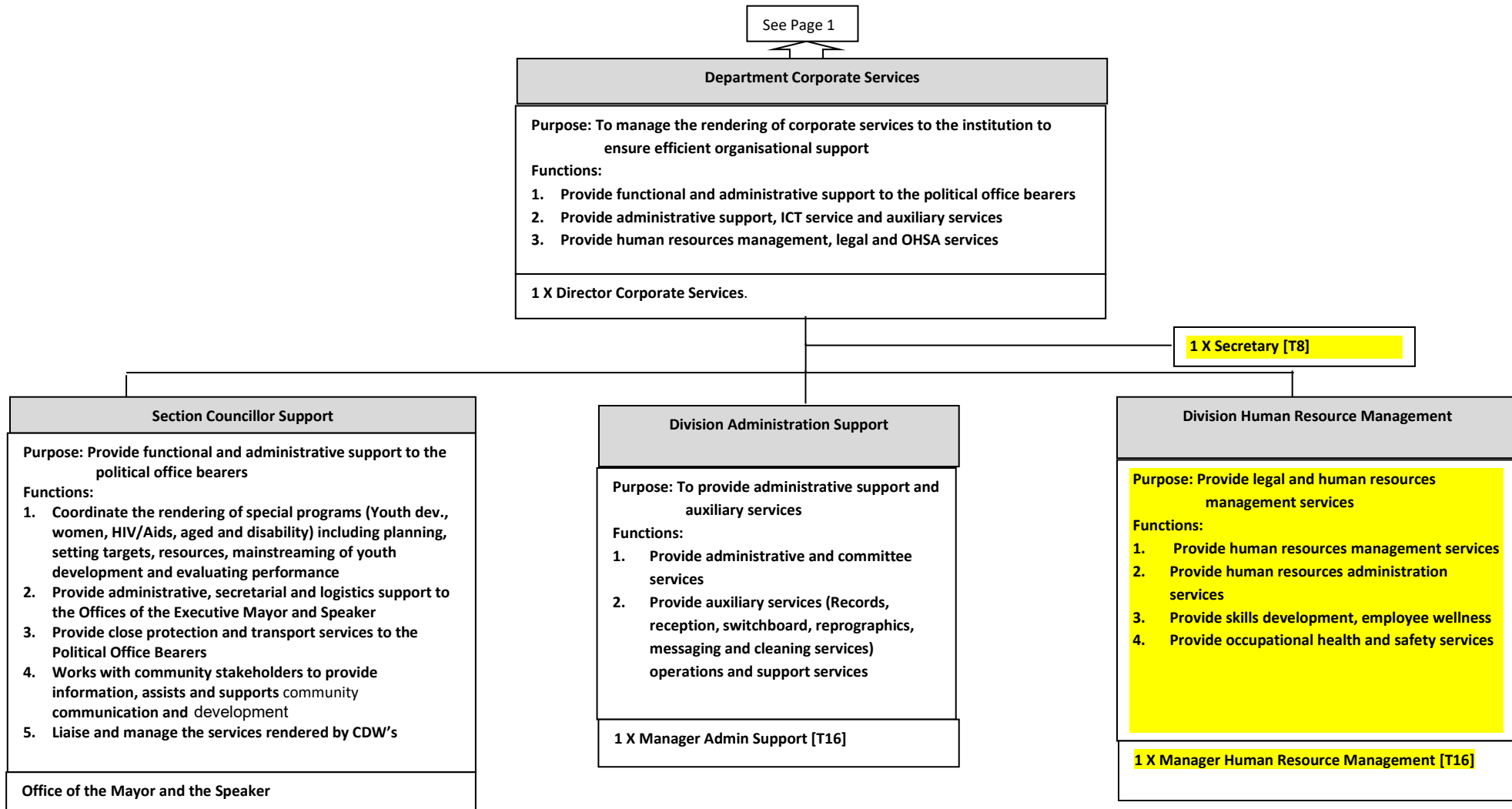
**Tswelopele Local Municipality: Organisational Structure  
Office of the Municipal Manager, Division Security Services**



**Tswelopele Local Municipality: Organisational Structure**  
**Office of the Municipal Manager,**  
**Division of Legal Services and Labour Relations**



Tswelopele Local Municipality: Organisational Structure: Department Corporate Services



See Page 7

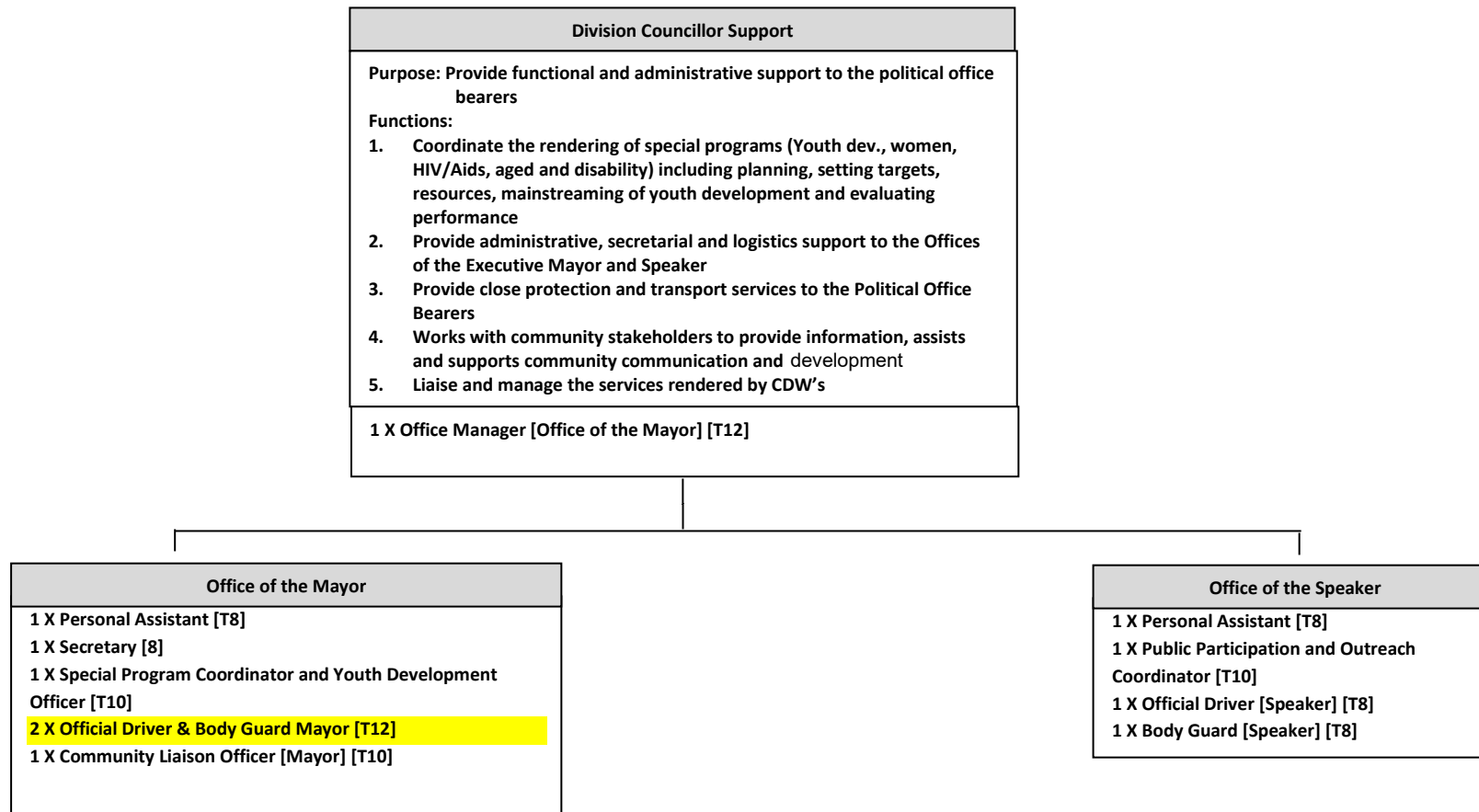
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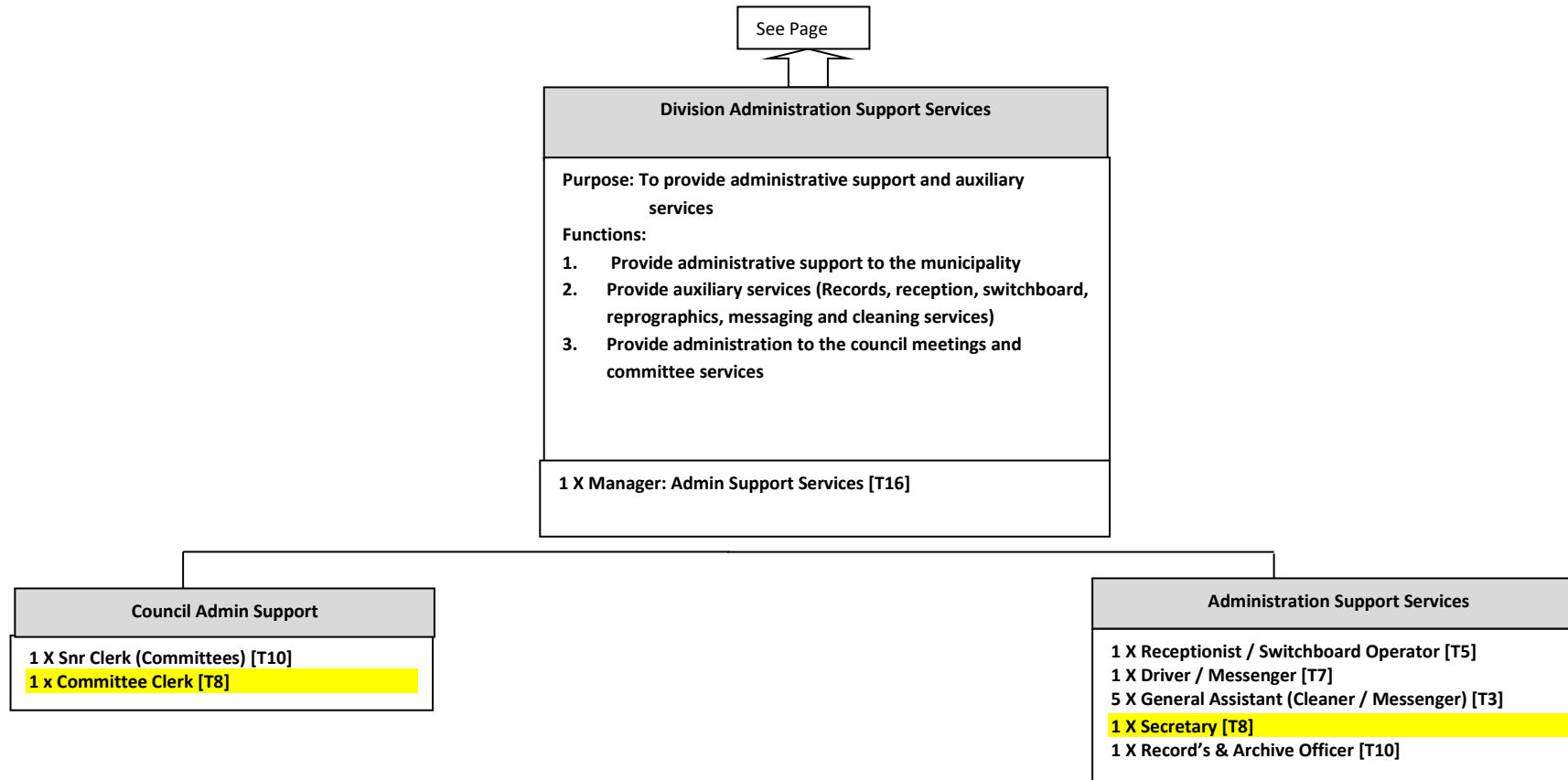
See Page 6

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

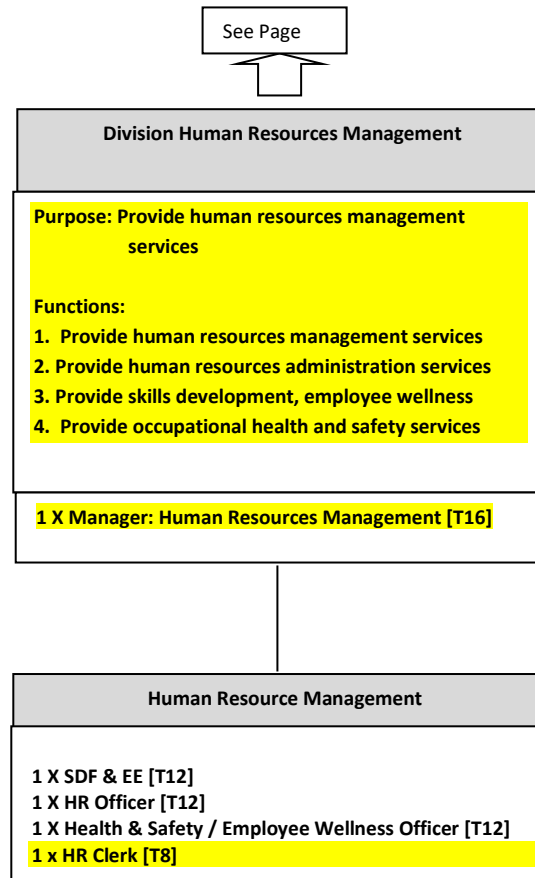
See Page 5



**Tswelopele Local Municipality: Organisational Structure: Department Corporate Services  
Division of Administration Support**



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



Tswelopele Local Municipality: Organisational Structure: Department Financial Services

See Page 1

**Department Financial Services**

**Purpose:** To manage the rendering of budget, treasury and financial accounting services to ensure and promote sound financial management practices, processes and legislative compliance

**Functions:**

1. Manage and control the rendering of budget, reporting and revenue services:
2. Manage and control the rendering of supply chain management and expenditure services

1 X Chief Financial Officer

5 X Interns

1 X Secretary [T8]

**Division AFS and Compliance**

**Purpose:** To manage and control the process of preparation of Financial Statements and compliance in Finance Department

**Functions:**

1. Compilation of Financial Statements
2. Maintain audit file
3. Provide financial reporting
4. Manage treasury office compliance

1 X AFS and Compliance [T16]  
1 X Accountant [T12]

**Division Budget and Revenue Services**

**Purpose:** To manage and control the rendering of budget, reporting and revenue services

**Functions:**

1. Manage the implementation of budget policies, systems, procedures, financial statement and financial reporting processes
2. Manage the implementation and maintaining of revenue and credit control policies, guidelines and procedures to ensure sound revenue management practices and overall compliance

1 X Manager Budget and Revenue [T16]

See Page

**Division SCM**

**Purpose:** To manage and control the rendering of supply chain management

**Functions:**

1. Manage supply chain management services ensuring proper systems, procedures and control for demand, acquisition, logistics, assets and disposal thereof

1 X Manager SCM [T16]

See Page

**Division Expenditure**

**Purpose:** To manage and control the rendering of expenditure

**Functions:**

1. Manage the recording, authorisation and proper execution of expenditure systems, procedures and transactions and expenditure in accordance with financial policies and procedures

1 X Manager Expenditure [T16]

**Division Assets Management and Payroll**

**Purpose:** Manage and control the rendering of assets management and payroll related matters

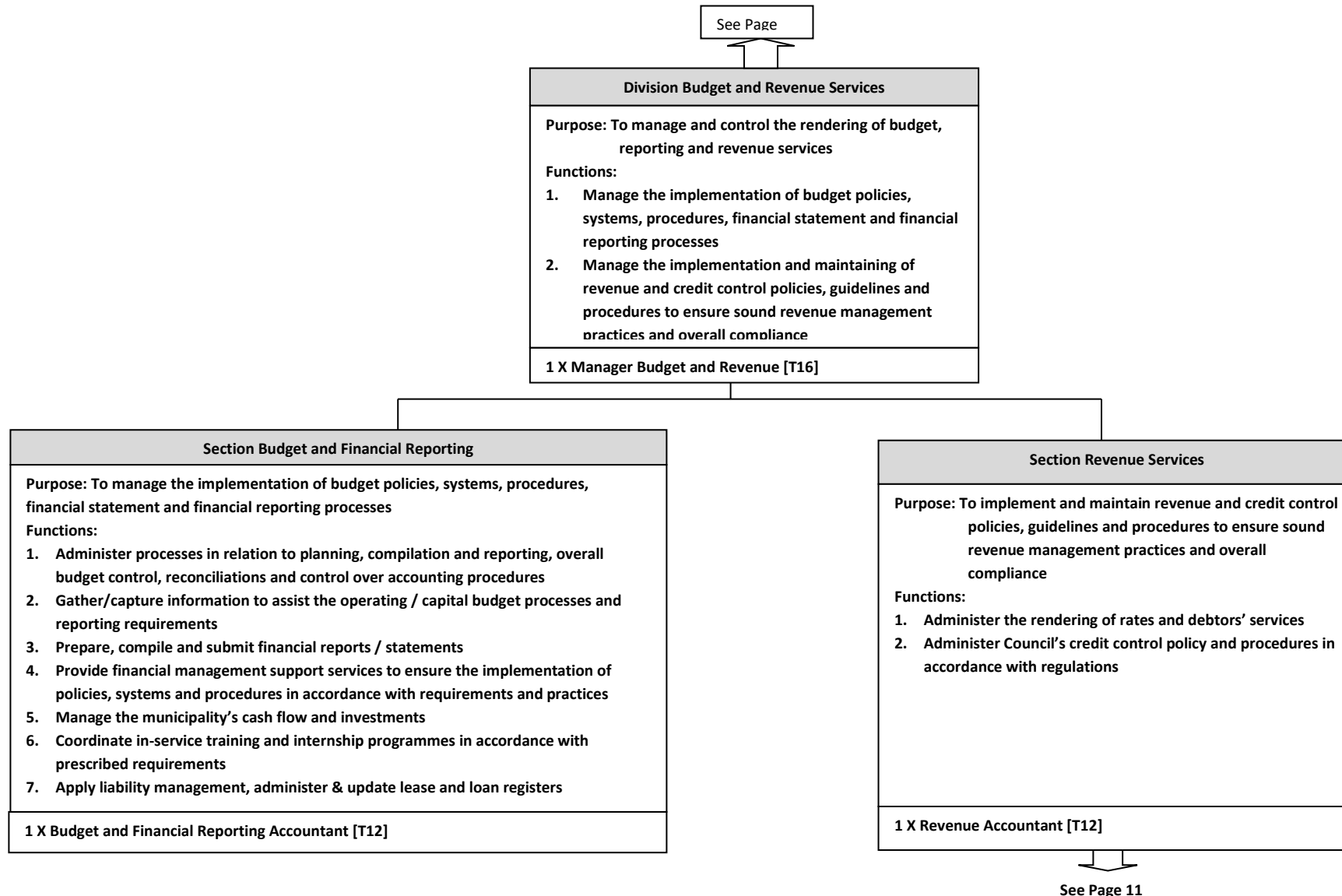
**Functions:**

1. Manage the payroll preparation; completing reports; maintaining records and pays employees and compiles payroll information in accordance with applicable prescripts.
2. Provide optimal control over the municipality's assets to ensure that assets are properly managed and secured

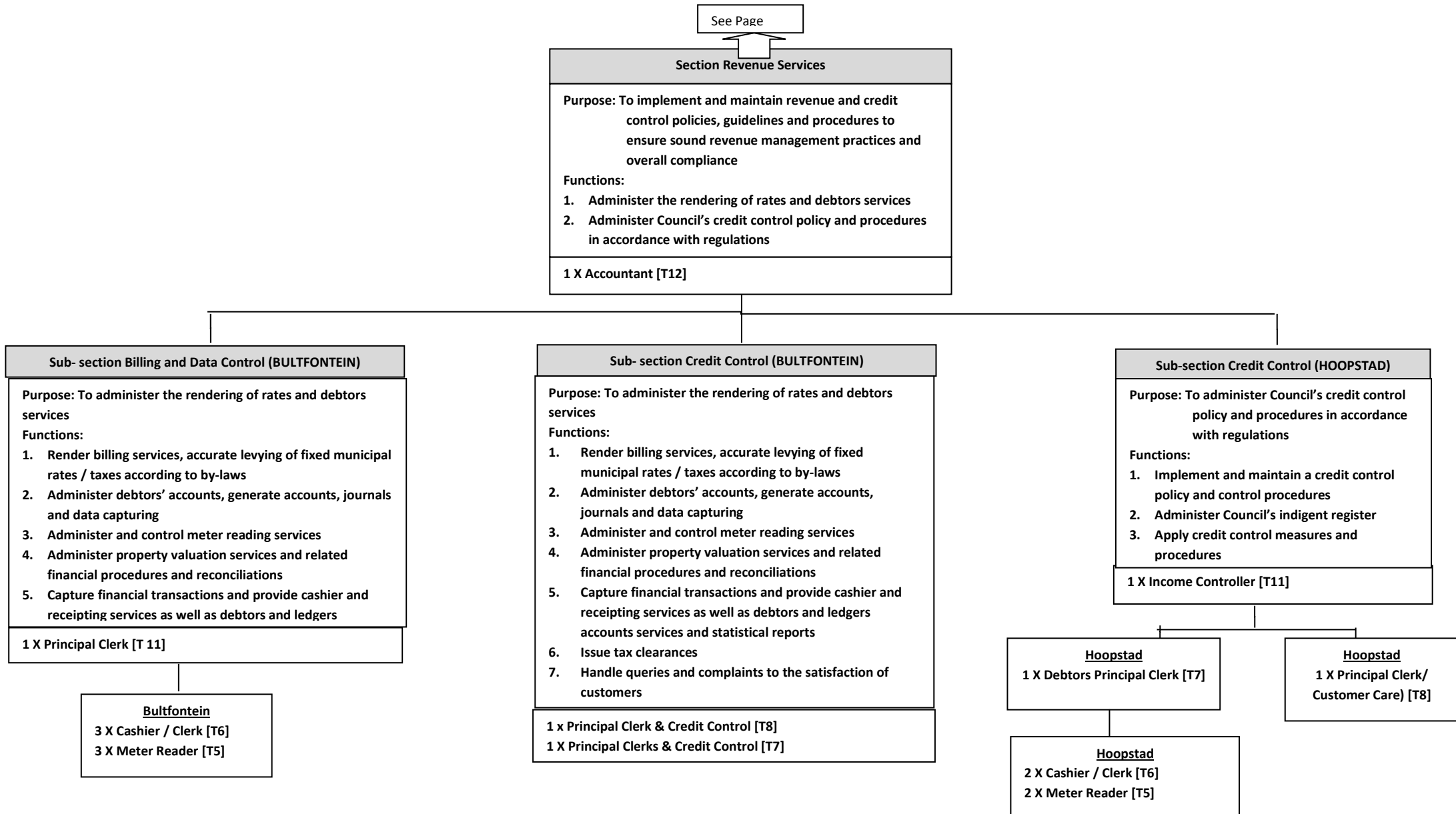
1 X Manager Assets and Payroll [T16]

See Page

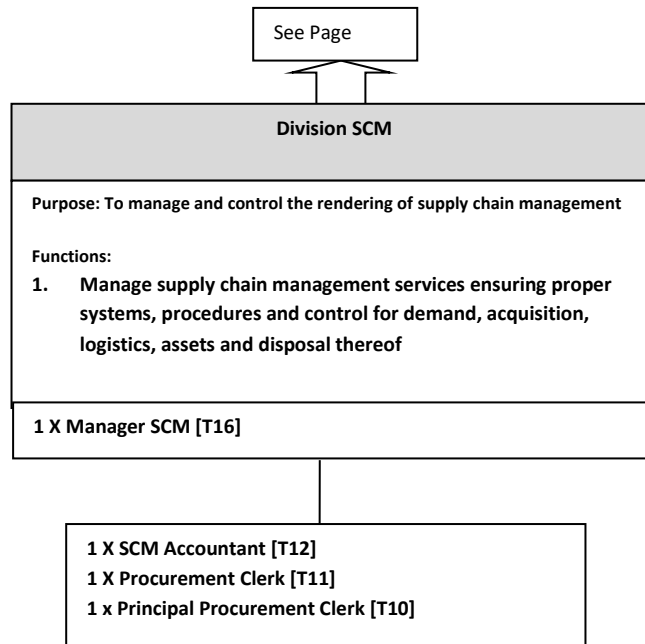
**Tswelopele Local Municipality: Organisational Structure: Department Financial Services,  
Division Budget and Revenue Services**



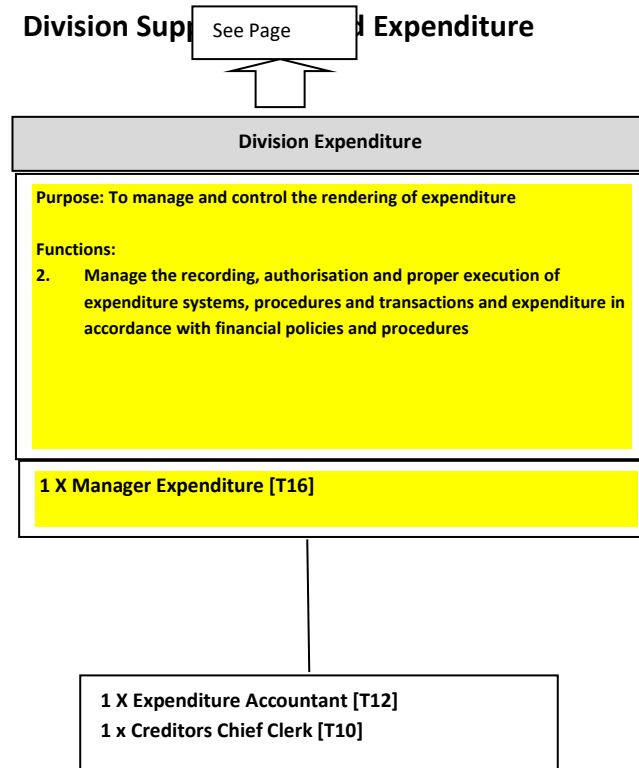
**Tswelopele Local Municipality: Organisational Structure: Department Financial Services,  
Division Budget and Revenue Services, Section Revenue Services**



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



**Tswelopele Local Municipality: Organisational Structure Department Financial Services,  
Division Support Expenditure**



**Tswelopele Local Municipality: Organisational Structure Department Financial Services,  
Division Assets and Payroll**

See Page

<b>Division Assets and Payroll</b>
<p><b>Purpose:</b> Manage and control the rendering of assets management and payroll related matters</p> <p><b>Functions:</b></p> <ol style="list-style-type: none"> <li>1. Manage the payroll preparation; completing reports; maintaining records and pays employees and compiles payroll information in accordance with applicable prescripts.</li> <li>2. Provide optimal control over the municipality's assets to ensure that assets are properly managed and secured</li> <li>3. Provide optimal control over the municipality's assets to ensure that assets are properly managed and secured</li> </ol>
<p>1 X Manager Assets and Payroll [T16]</p>

<b>Section Payroll</b>
<p><b>Purpose:</b> To manage the recording, authorisation, executing and reporting of payroll transactions</p> <ol style="list-style-type: none"> <li>1. Compile and administer the salary budget</li> <li>2. Ensure the authorisation, executing and reporting of payroll transactions</li> <li>3. Handle staff queries regarding housing subsidies, deductions, pay group insurance, insurance policies, medical aid and pension funds</li> <li>4. Prepare and effect payment of salaries, wages and allowances</li> <li>5. Capture and update detail of employees on the payroll system</li> <li>6. Balance control accounts for salaries and do reconciliations</li> <li>7. Create statistical reports and generate IRP 5's in accordance with payroll</li> </ol>
<p>1 X Payroll Accountant [T12] 1 X Chief Payroll Clerk [T10]</p>

<b>Section Asset and Inventory Management</b>
<p><b>Purpose:</b> To provide optimal control over the municipality's assets to ensure that assets are properly managed and secured</p> <p><b>Functions:</b></p> <ol style="list-style-type: none"> <li>1. Compiles and maintains a fixed asset register of all the municipal assets</li> <li>2. Manage and administer procedures associated with the control of council's assets and disposal thereof</li> <li>3. Administer and monitor Council's inventory</li> <li>4. Administer the insurance of municipal assets and liabilities</li> </ol>
<p>1 X Asset Management Practitioner [T12] 1 x Asset Clerk [T10]</p>

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 public safety and disaster management
4. Manage the rendering of local economic development
5. Management of rendering of law enforcement

1 X Director Community Services

1 X Secretary [T8]

Division Community Development

**Purpose:** To manage the rendering of human settlements, spatial planning; Building inspections and public safety and disaster 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
5. Manage the rendering of disaster management

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 afro 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

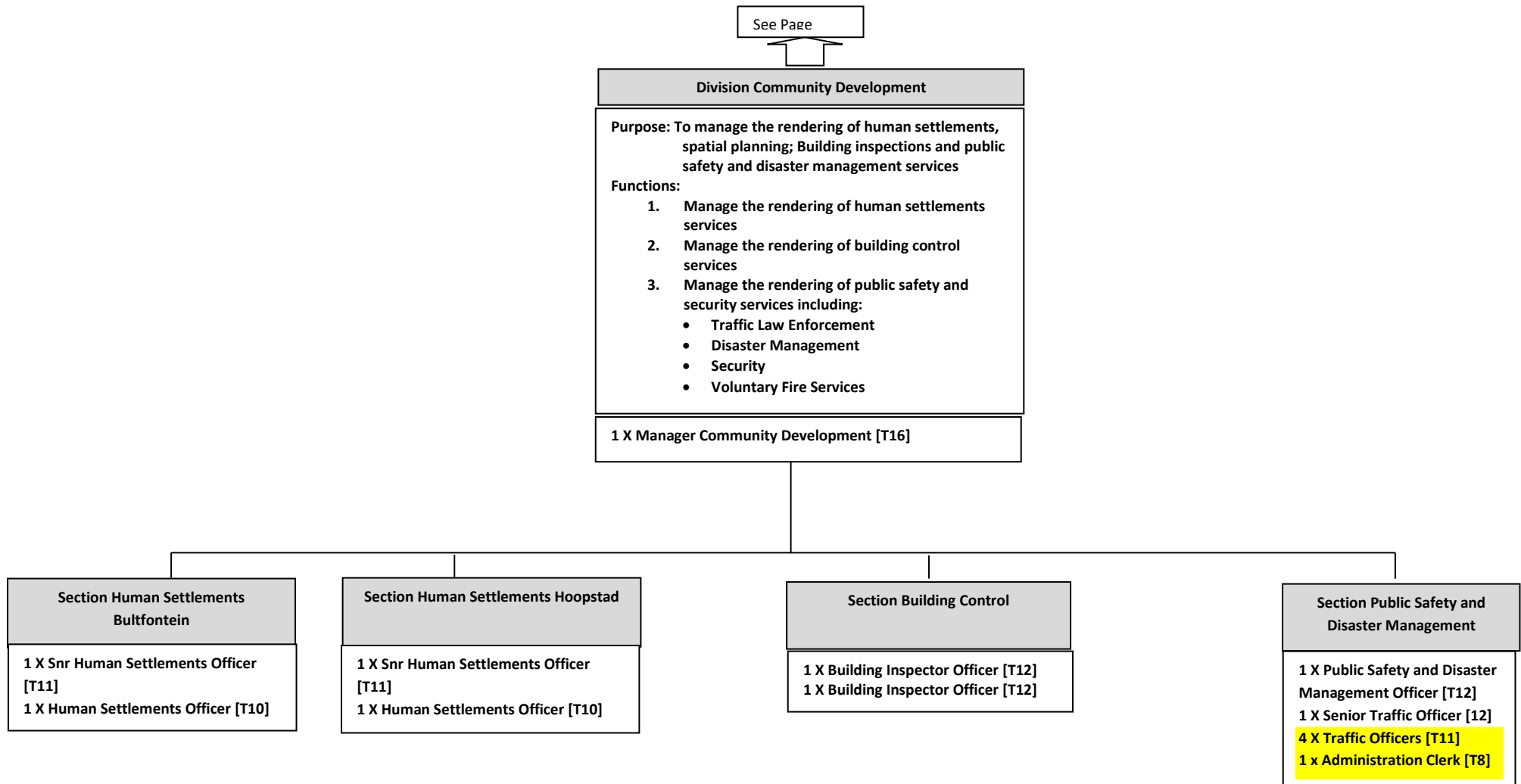
1 X Manager LED & Tourism [T16]

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

See Page 1

**Department Infrastructure Services**

**Purpose:** To manage the rendering of infrastructure services

**Functions:**

1. Manage the rendering of technical services within the Bultfontein Area
2. Manage the rendering of technical services within the Hoopstad Area
3. Manage the planning, facilitation and monitoring of the execution of municipal projects
4. Manage the land use and environmental matters with Bultfontein and Hoopstad
5. Provide administrative support services

1 X Director Infrastructure Services

1 X Secretary [T7]  
 1 X Inventory Officer / IRIS Data Capturer [T10]  
 2 X Stock Controllers [T5]  
 1 x General Worker (Messenger / Cleaner) [T2]

**Division Technical Services**

**Purpose:** To manage the rendering of technical service, civil engineering within the Bultfontein/Hoopstad area

**Functions:**

1. Manage the rendering of water and waste water services
2. Manage the rendering of roads, storm water maintenance and waste collection services
3. Manage the rendering of electrical and mechanical services

1 X Technical Manager [T16]

See Page

**Division Parks and Amenities**

**Purpose:** To manage the rendering of parks, amenities and land use management services to the community

**Functions:**

1. Manage the rendering of parks and amenities services to the community of Bultfontein and Hoopstad
2. Manage the provisioning of effective land use
3. Managing all environmental related matters within the municipality
4. Managing all the reporting on all waste related matters

1 X Manager Environmental [T16]

See Page

**Division Planning and Projects (PMU)**

**Purpose:** To manage the planning, facilitation and monitoring of the execution of municipal projects

**Functions:**

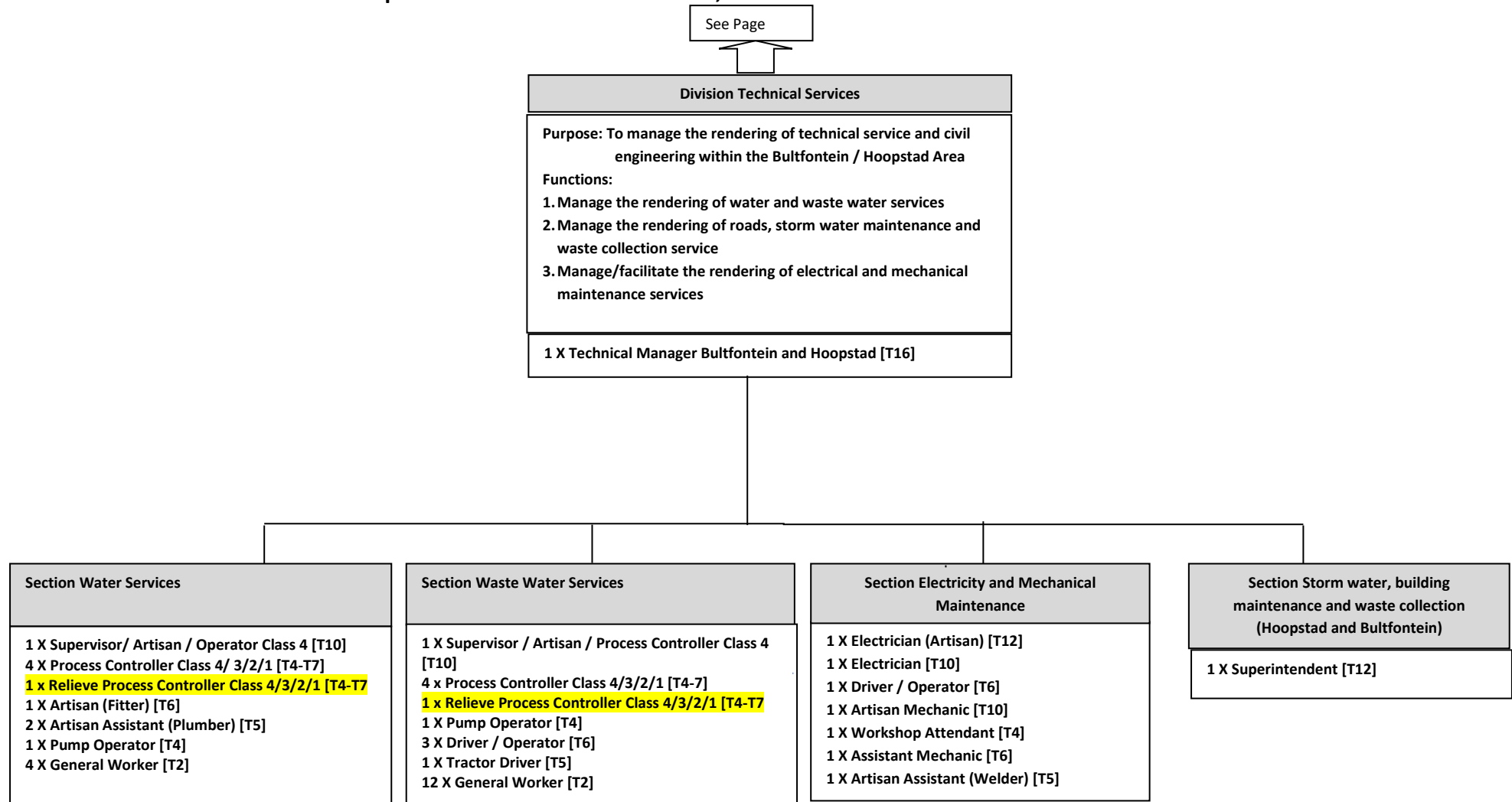
1. Manage the planning and funding of engineering and development projects
2. Manage the execution of MIG, DWS, DOE, EPWP or any other funded projects
3. Manage the maintenance of buildings and properties
4. Implement and manage internal projects

2 X Technician PMU [T14]  
 1 X Data Capturer [T6]

See Page

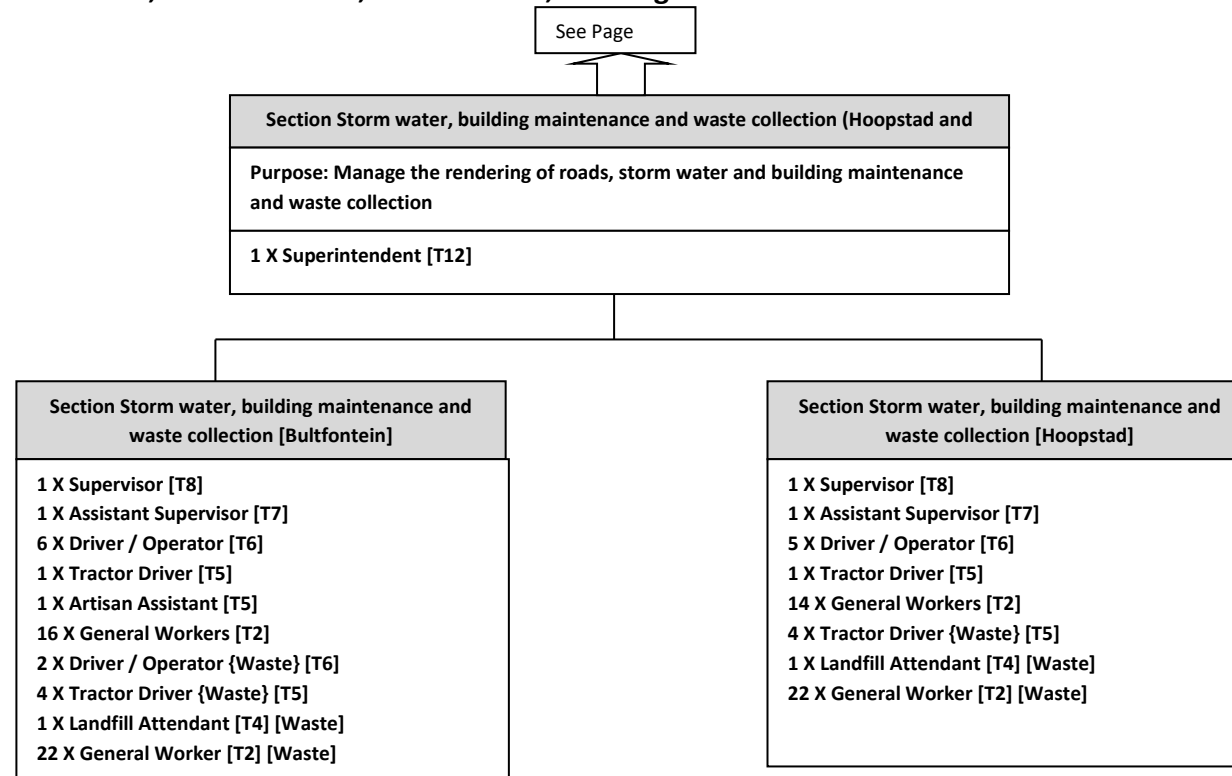
Tswelopele Local Municipality: Organizational Structure:

Department Infrastructure Services, Division Technical Services – Bultfontein



**Tswelopele Local Municipality: Organizational Structure:**

**Department Technical Services, Division Roads, Storm Water, Building Maintenance and Waste Collection – Bultfontein / Hoopstad**



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

See Page

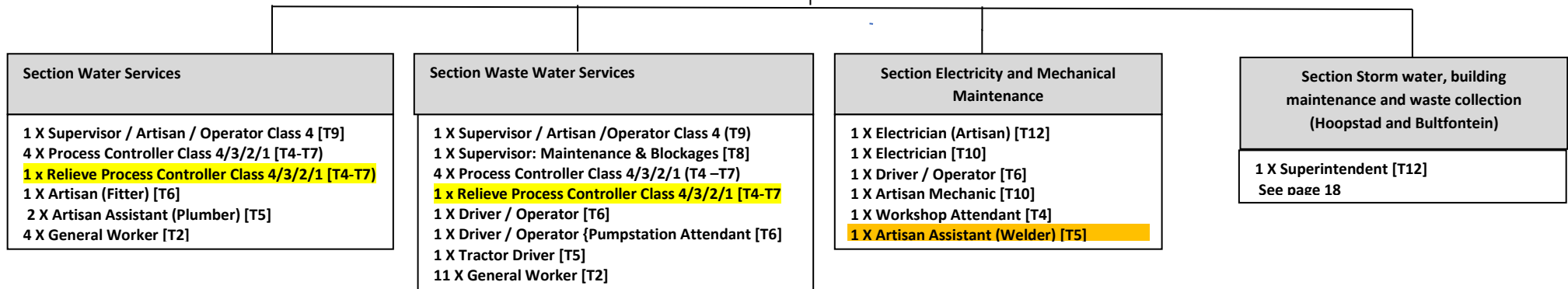
**Division Technical Services - Hoopstad**

**Purpose:** To manage the rendering of technical service and civil engineering within the Bultfontein / Hoopstad Area

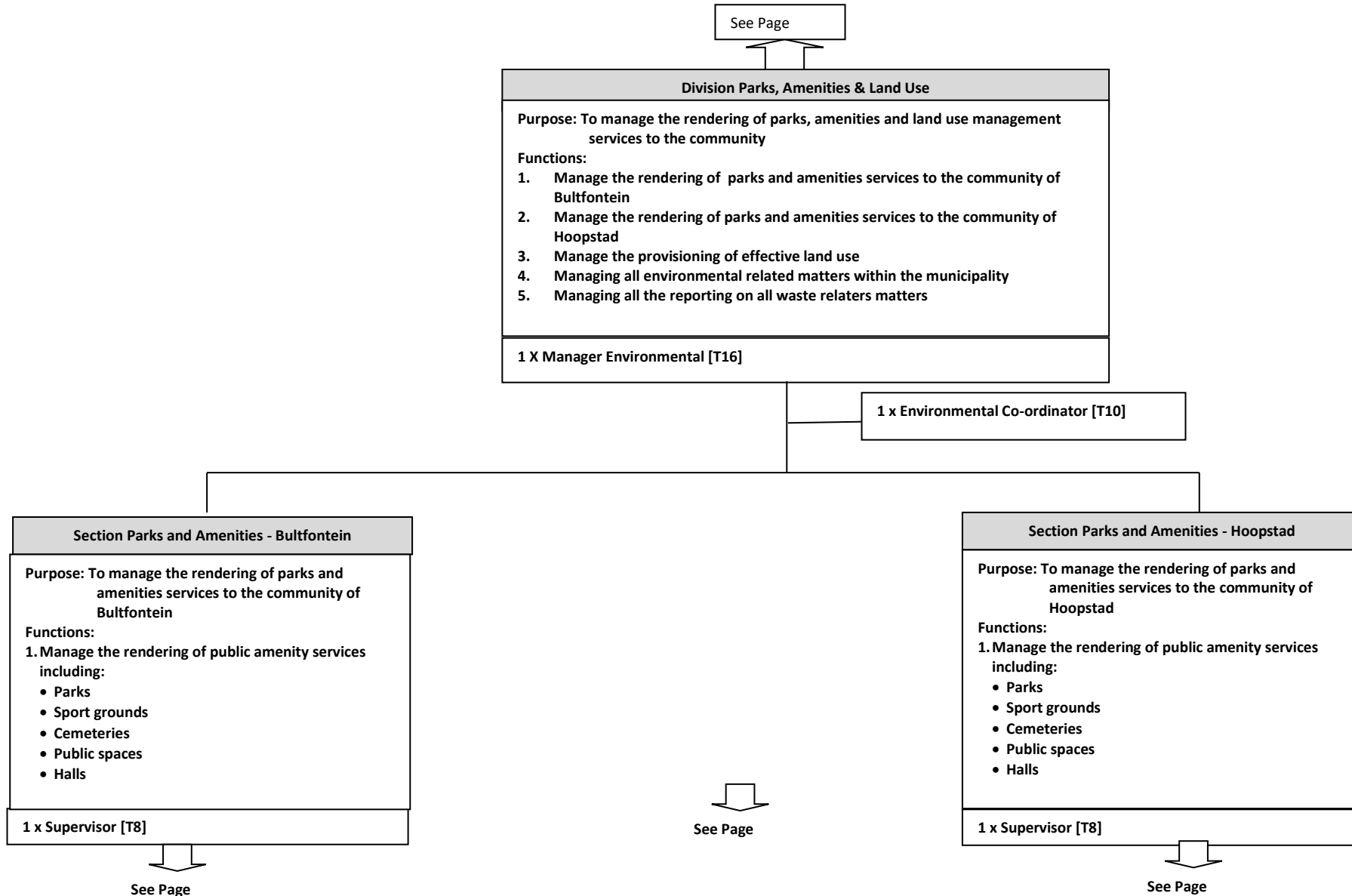
**Functions:**

1. Manage the rendering of water and waste water services
2. Manage the rendering of roads, storm water maintenance and waste collection service
3. Manage/facilitate the rendering of electrical and mechanical maintenance services

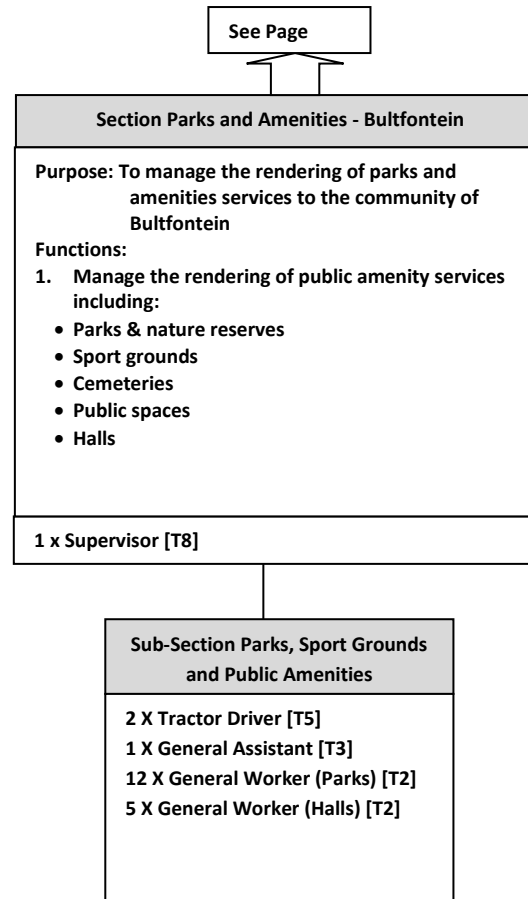
1 X Technical Manager Hoopstad [T16]



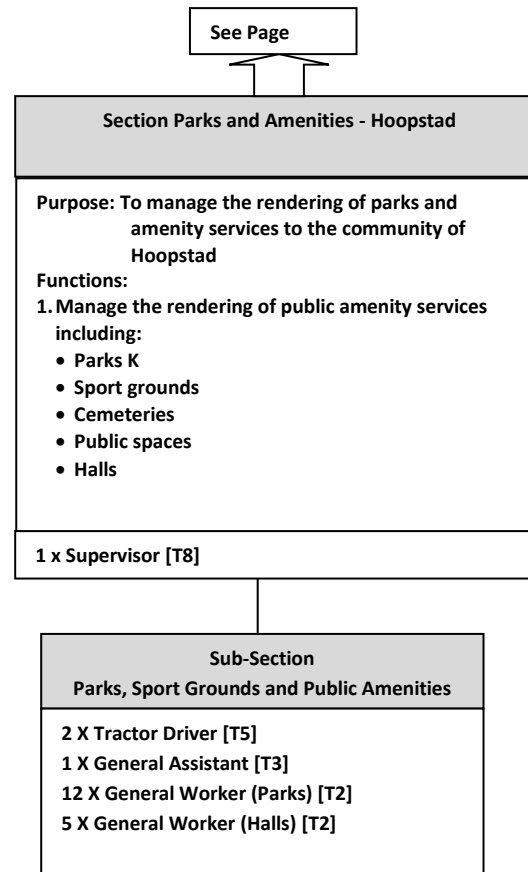
**Tswelopele Local Municipality: Organizational Structure  
 Department Technical Services, Division Parks, Amenities  
 & Land Use- and Environmental Management Services**



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



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



## 7. SERVICE 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 with the assistance of DBSA has finalised the development of the water service development plan that is in-line with the current developments and caters for future developmental needs.

#### 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 with the assistance of DBSA has finalised the development of the water service development plan and was approved by council.

#### 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 with the assistance of DBSA has finalised the development of the water service development plan and was approved by council.
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.  Ensure compliance of water treatment works and water storage, including	The municipality has successfully upgraded the waste water treatment works in Hoopstad as per the requirements of the Green Drop standards.  The municipality has with the assistance of RBIG is in

		bulk in towns with blue drop standards for new development areas.	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.
5.	Implement rapid-response plans (Service Delivery Improvement Plans) at municipal level to address water, electricity, and waste management backlogs.	The municipality will in the 2026/27 financial year develop strategies and actions aligned to the newly developed Free State Growth and Development Strategy 2050 as the IDP and Budget processes dictates. It should be noted that the municipality has made immense progress with regards to the achievement of developmental goals of the previous strategy.	
6.	Institutionalise asset management plans to ensure the long-term maintenance of roads, water systems, and public buildings.		

### Level of access to water services

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

<b>Tikwana informal settlements</b>	212	0	0	212	Move the beneficiaries to the formalized new developments
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#### Level of service for sanitation

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

There are two projects that are at a final stage of land surveying:

- Upgrading of informal settlement Erf 5229
- Upgrading of informal settlement Erf 704

Progress has been made by the municipality in eradicating the informal settlements and to date we have 1318 informal settlements. This is an increase from last financial year.

#### 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

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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. 9 and 10] and informal settlements.

### Interventions

1. The municipality has upgraded its water infrastructure to try and meet the current and future demands;
2. The municipality has applied to MIG for the smart water meters in order to start consumption billing;
3. The municipality is in the process of developing the operation and maintenance plans; and
4. 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. An amount of **R 2 486 500.00 for water and R 3 060 000.00** sanitation is budgeted for repairs and maintenance in the 2026/ 2027 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 (IWMP)

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. 90% of households and 100% of businesses and public entities receive the waste removal service and municipal efforts are made to be in line with National Waste Management Strategy mandate target. Budget constraints affect the implementation of the plan.

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. Environmental awareness raising campaigns are conducted

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	
<b>Bultfontein/ Phahameng</b>	7146	7146	0	0	Provisions of refuse bins to households; and Procurement of suitable machinery and vehicles for waste management (collection & landfill management).
<b>Hoopstad/ Tikwana</b>	4810	4810	0	0	Provisions of refuse bins to households; and Procurement of suitable machinery and vehicles for waste management

					(collection & landfill management).
<b>Phahameng informal settlements</b>	583	0	0	583	Move the households to new formalized areas.
<b>Tikwana informal settlements</b>	212	0	0	212	Move the households to new formalized areas.

## 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 facility was used as a buy back centre by a private company but has since left the premises. The facility has been vandalised due to lack of security on site. Environmental awareness campaigns are held for community member including scholars in an effort to promote better waste management practices within communities.

## Municipality as a service authority

Waste management is solely provided by the municipality, this includes collection, disposal and management of landfill sites. The municipality has developed by-laws, these are council approved and gazetted with the intention to eradicate the illegal dumps and control waste management in the municipality. Municipal law enforcement officers assist with enforcement.

## 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. Bad roads and mechanical breakdown of aged fleet often affects the weekly removal of waste.

New waste management equipment was purchased by the municipality through the use of MIG. The municipality was able to purchase some equipment from winning the provincial cleanest and greenest municipality competition. Equipment purchased include tipper trucks, TLB and front-end loaders which were received in 2025/26 financial year.

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Some 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 and Tikwana.

## Waste Disposal

The municipality has two landfill site that are situated in the two towns. Both the landfill sites are licensed.

Waste is not compacted and covered on daily basis due to lack of proper machinery.

There is a rehabilitation of the Hoopstad landfill site currently in progress. The municipality has employed a landfill attendant for each landfill site. Recyclers/re-claimers collect waste at the site. Quantities of waste that enter the site are estimated daily by official on site.

The Bultfontein landfill site is fenced but the access control gate was stolen. Quantities of waste that enter this site are recorded daily from Monday to Friday by the landfill attendant. This is done using estimates as the municipality has not installed a weigh bridge. There are individual and organised recyclers on site.

There are two Supervisors, one in each town, who coordinate daily activities and report to the Technical 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 and other environmental transgressions;
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 structures to ensure that community are conscientized about taking care of the surrounding environments; and

- 
7. Municipality to ensure that it has enough resources to provide services to newly established townships.

## Operations and maintenance plan

The municipality has allocated **R880 000,00 in the budget** for repairs and maintenance of the equipment used for waste management for the 2026/ 2027 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 not in place, the municipality has requested DBSA to assist with the development of the electricity infrastructure master and maintenance plan.

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>DBSA has approved to assist with the development of the electricity infrastructure master and management plan to reduce Non- Revenue Electricity.</p> <p>The municipality has a financial recovery 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>DBSA has approved to assist with the development of the electricity infrastructure master and management plan to reduce Non- Revenue Electricity.</p> <p>The municipality received a grant from provincial CoGTA and Treasury for the refurbishment of electricity infrastructure for both Hoopstad and Bultfontein. The project was completed in prior financial years.</p> <p>The installation of smart electricity meters is currently underway and expected to be finalised by June 2026.</p> <p>The municipality has allocated <b>R 4 185 000</b> 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 concluded the design of Ext.10 infrastructure and is currently engaging DMRE and DBSA for implementing the electrification of Ext.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 area/ street lighting for energy saving.	The municipality will request assistance from DOE, MISA and CoGTA with the technical expertise to conduct investigation for the

			alternative renewable energy sources.
5.	Improve technical capacity of local municipalities for sustainable local infrastructure.	Provide training on compliance, operations and maintenance in line with the terms of the relevant Act.  Train management and administrative levels to ensure an understanding of the technical processes of service delivery.	To engage the SDF officer to allocate training for officials in electricity unit to be capacitated.
6.	Implement rapid-response plans (Service Delivery Improvement Plans) at municipal level to address water, electricity, and waste management backlogs.	The municipality will in the 2026/27 financial year develop strategies and actions aligned to the newly developed Free State Growth and Development Strategy 2050 as the IDP and Budget processes dictates. It should be noted that the municipality has made immense progress with regards to the achievement of developmental goals of the previous strategy.	

### Level of access to electricity services

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

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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 – 58
- ii. Tikwana – 45

The municipality has completed the installation of 3 high mast lights in Hoopstad/Tikwana and is awaiting ESKOM for connection.

### 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, DBSA, MISA and CoGTA.

The municipality has allocated **R 4 185 000** for the maintenance of electricity infrastructure for 2026/ 2027 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. Unable to implement the proposed tariff structure to ensure tariffs are cost-reflective;
  5. The curbing of infrastructure (cable) theft which leads to huge financial losses and power failures.

## Interventions

1. Development of the electricity maintenance plan;
2. Resolve/finalise pending court cases in order to implement the new tariff structure;
3. Implementation of credit control measures for illegal connections, theft and non-payment of electricity; and
4. Finalize the installation of electricity smart meters.

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## 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 has finalised the construction of a 2-kilometre paved road in Tikwana through MIG and a 1-kilometre paved road in phahameng. There is also a planned 2KM paved road and stormwater drainage to be constructed in Phahameng in the 2026/27 financial year.

The municipality with its internal funds is currently revitalising tar surfaces to paving mostly in intersections in and around the CDB area and main streets in town. The municipality securing the additional paving bricks through a tender process to attend to repairs. The municipality endeavours to procure with its internal funds the brick manufacturing machine to cut procurement costs and ensure continuous maintenance of roads.

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## 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 lives 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 factors 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 does not have the operations and maintenance plan for roads and storm water.

The maintenance of roads and Stormwater is done internally by the municipality and the amount of **R5 096 000.00** has been allocated for maintenance for the 2026/ 2027 financial year based on the conditional assessment made on the infrastructure.

## Storm water management plan

The municipality has the roads and storm water master plan developed by DBSA.

## 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 department of human settlement has projects that aim 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.

## Rural Road Asset Management System

The Rural Road Asset Management System (RRAMS) is a program that was developed by the Lejweleputswa District Municipality in order to guide/assist the local Municipalities to develop the road network maintenance strategies within their Municipalities. The road asset management is essentially a road network maintenance planning tool which offers a prospect of significantly improving road networks by the development of decision tools that will assist road agencies within the Municipality.

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The Lejweleputswa District Municipality appointed Aganang Consulting Engineers to develop the RRAMS for all local Municipalities. The Consultant and the Municipality worked hand in hand in order to gather all the necessary information that will assist in order to develop the system. Meetings are held on a monthly basis between the district Municipality, local Municipalities and Consultant to monitor progress and ensure that the Municipalities achieve targets as stipulated by the district.

Initially the Municipal Infrastructure Grant (MIG) focused only on developing the previously disadvantage areas. MIG has currently developed a new policy whereby it will allow only those Municipalities that participate in the RRAMS programme to use up to maximum of 5% from the MIG to repair or maintain existing roads, including roads in towns within the Municipality.

The program is an ongoing assessment, once the report is complete, it will assist the Municipality to compile its own Road Asset Management Plan that will include costs and programmes. It will also assist in identifying the roads that needs immediate attention including the cost to repair them.

## Challenges

1. Dilapidated tared 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 a developed the Draft Spatial Development Framework in line with the provisions of SPLUMA with the assistance of CoGTA.
<b>Free State Growth Development Strategy</b>			
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 has a developed the Draft Spatial Development Framework in line with the provisions of SPLUMA with the assistance of CoGTA. Public participation on the draft plan will unfold in the 2026/27 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.	Increase awareness amongst officials, councillors and other social partners on the New Comprehensive Plan for Sustainable Human Settlements.  Improve the quality of contractors through effective training programmes, grading and ranking of contractor performance and contractor	The municipality has council approved human settlement sector plan which was workshopped to the councillors and management. The plan needs review.  The local contractors are regularly capacitated

		<p>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>through training and assisted with the registration with National Home Building Regulator Council.</p>
4.	<p>Promote and support integrated, inclusive, sustainable human settlement development.</p>	<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>	<p>The municipality has a developed the Draft Spatial Development Framework in line with the provisions of SPLUMA with the assistance of CoGTA.</p>
5.	<p>Ensure the operational effectiveness of MPTs to accelerate land use and development decision-making processes.</p>	<p>The municipality currently has a functional MPT that sits regularly. To ensure the MPT is functional, we have developed indicators and targets and thus included these in the Performance Agreement of the director community services.</p>	
6.	<p>Develop and operationalize a provincial disaster management and recovery framework, focusing on unrehabilitated mining areas, drought response, flood resilience, and community resettlement planning.</p>	<p>The municipality will in the 2026/27 financial year develop strategies and actions aligned to the newly developed Free State Growth and Development Strategy 2050 as the IDP and Budget processes dictates. It should be noted that the municipality has made immense progress with regards to the achievement of developmental goals of the previous strategy.</p>	

## 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	165	4
PHAHAMENG/BUO	5229 (PARK)	TLM	0.5861sqm	19	4
PHAHAMENG/BUO	6073 (PARK)	TLM	3.1250ha	16	4
PHAHAMENG/BUO	7286 (PARK)	TLM	16.2804ha	21	4
PHAHAMENG/BUO	7288 (PARK)	TLM	2.0305ha	59	4
PHAHAMENG/BUO	4962 (PARK)	TLM	15.0031ha	4	2
PHAHAMENG/BUO	5748 (CHURCH)	TLM	0.2311ha	5	4
PHAHAMENG/BUO	5750 (PARK)	TLM	0.1925ha	5	4
PHAHAMENG/BUO	5875 (PRIMARY SCHOOL)	TLM	4.4398ha	36	4
PHAHAMENG/BUO	6874 (PARK)	TLM	0.6034ha	14	4
PHAHAMENG/BUO	MATLHARATLHENG (INDUSTRUAL AREA)	PRIVATE OWNED LAND	UNKNOWN	244	2
TIKWANA / HOOPSTAD	1158-1167 (IDUSTRIAL AREA)	TLM	SINGLE PROPERTIES	134 (Single shacks)	8
TIKWANA / HOOPSTAD	1296-1305 (INDUSTRIAL AREA)	TLM	SINLGE PROPERTIES	135 (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	14 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	3734-3737	TLM	0.4112 Hectors	43 (Single Shacks)	8
TIKWANA/ HOOPSTAD	RIVERSIDE	TLM	SINGLE RESIDENTIAL	230 (Single Shacks)	8
TIKWANA / HOOPSTAD	4346	TLM	7.2336	85 (Single shacks)	8

## Status of human settlement sector plan

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The Municipality has developed an in-house Human Settlement Sector Plan which was approved by Council. The municipality has requested DBSA to assist with review of the plan. 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.

## 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 had public engagements to discourage informal settlements.

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## Agriculture

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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.

The service provider has been appointed to conduct an EIA for new cemeteries in both towns. The municipality with the guidance of the appointed service provider identified a portion of farm Kameeldoorn no. 35 (10 ha) in Hoopstad and a portion of Wesselsrust farm 451 in Bultfontein to develop new cemeteries.

In prior financial years, 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 measures”. 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 the Integrated Environmental Management Plan which was approved by council and subsequently reviewed in line with the IDP processes and approved by council in May 2024.

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 council approved and gazetted. 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 an approved Integrated Waste Management Plan.

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
<b>Provisioning services</b>	Provision of goods from the Environment that people use directly.	Water Food Raw materials for building Firewood Medicinal plants, etc.
<b>Regulating services</b>	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.
<b>Cultural services</b>	Value that is derived from the use or appreciation of biodiversity /natural assets.	Spiritual Educational Cultural Recreational Existence Bequest etc.
<b>Supporting services</b>	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.
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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 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 m<sup>3</sup>, supplies water to various industrial and municipal users<sup>12</sup>. 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 winters<sup>13</sup>. 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 2100<sup>14</sup>. 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 sector<sup>15</sup>.

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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.

The municipality is currently participating in the in the District and Provincial environmental structures/forums. The above-mentioned structures are held quarterly and the environmental manager attends and implement the recommendations proposed in these structures. The district structure is coordinated by Lejweleputswa District Municipality and the provincial structure is coordinated by DESTEA.

The municipality has the waste management bylaws, Integrated Waste Management Plan and draft Climate Change policy. These plans and policies are reviewed annually and will be presented to Council for approval in June 2026. The municipality aims to have its own environmental forum and commission in the 2026/27 financial year, which will be established and sit regularly in line with the Municipal IDP and Budget process plan. The structure will assist the municipality to develop its own climate adaptation and resilient strategy.

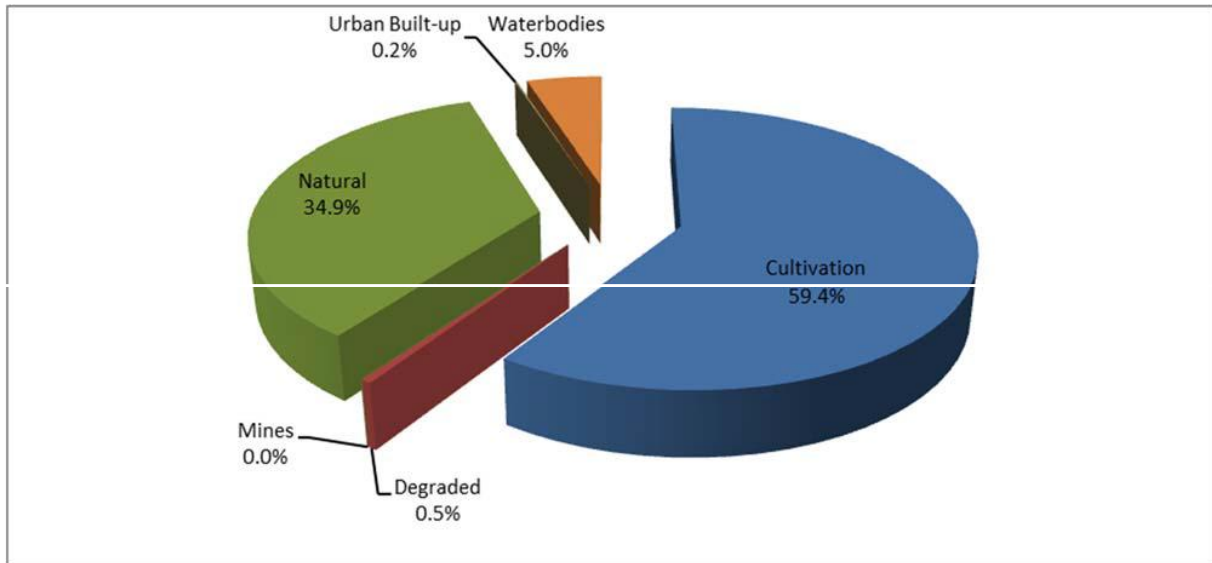
### Air Quality:

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](http://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.

The municipality is fairly rural with the economy mainly driven by agriculture. There is limited industrial activity in the area comprising mainly of milling companies. There are no significant air quality issues in the municipal area except seasonal dust that is noticeable during the ploughing and planting season when the fields are bare. Occasional spraying of fields with herbicides and insecticides may affect nearby communities. There is need to develop an air quality management plan that would determine the status of air quality in the municipality and inform air quality management strategies going forward. The municipality will make use of the district air quality management plan that is being developed. The municipality will also piggy back and use the climate change tools that will be developed at district level.

### 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),

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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 Dersmspruit 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 five (5) Traffic Officers all positions filled, rotating from

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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 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

Tswelopele has established a Disaster Management Unit, stationed within the Community Services Department. The unit comprises of one Disaster Management Officer who is responsible for all the disaster and fire related functions of Tswelopele Local municipality. The unit operates with limited resources and personnel, so as part of their daily operations the unit undertake programmes of conducting community vulnerability and risk identification, public awarenesses, Disaster Advisory Forum meetings, disseminating early warnings alerts, receiving calls, responding to incidents and making incidents reports. Implementation of these programmes contributes to building a safer, more resilient municipality and reducing the vulnerability of communities, households and economic activities to disaster events.

During the 2026/27 financial year, the municipality will prioritise proactive disaster risk reduction measures through the maintenance of stormwater infrastructure, firebreak development, community awareness programmes, early warning dissemination and coordinated response planning. Additional focus will be placed on strengthening institutional capacity through quarterly Disaster Advisory Forum meetings, Joint Operations Centre (JOC) readiness, interdepartmental coordination.

The municipality continues to experience disaster risks associated with severe storms, flooding, veld fires, drought, structural fires and disease outbreaks such as Foot and Mouth Disease (FMD). These risks particularly affect the areas of Hoopstad, Bultfontein, and surrounding farming communities, where agricultural activity and rural settlements remain highly vulnerable to climate-related and biological hazards.

In response to the climate change challenges, the unit will conduct a scientific risk assessment in the next financial year that will inform the development of a Disaster Management Plan. The municipality adopted its Disaster Management Plan in 2012-13 and is annually reviewed and adopted by council together with all other sector plans and is the one that guides and inform how disasters must be managed and addressed.

Within Disaster Management Unit there is the Firefighting services, the municipality is responsible for structural fires. For the year 2026-2027 the municipality will develop Fire Services Plan with the understanding that Tswelopele local municipality is prone to many human- induced and natural veld and structural fires which occasionally leads to loss of live-stock, lives or injuries, property, economical loss and environmental degradation. In the past

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decade, these fire occurrences have become more frequently and severe. A detailed analysis will be on the plan itself which will be made available for the public.

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## 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 an 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.	Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as: <ul style="list-style-type: none"> <li>○ Internal audit (departments and municipalities)</li> <li>○ Risk management</li> <li>○ Tender committees</li> <li>○ Anti-corruption committees</li> </ul> Finance committee and legislature	The municipality has functional oversight committees (internal and external and the following governance structures: <ul style="list-style-type: none"> <li>i. Internal audit;</li> <li>ii. Risk Management;</li> <li>iii. Tender committees;</li> <li>iv. Risk management committees;</li> <li>v. Municipal Finance Management committees; and</li> <li>vi. Audit and performance committee.</li> </ul>
4.	Corruption in the public and private sectors reduced.	Reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa.  Reduce corruption within the JCPS Cluster to enhance its effectiveness and its ability to serve as a deterrent. Review existing anti-corruption legislation.  Review existing institutions and interdepartmental mechanisms.	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.  The policies are reviewed annually

## 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. R Mabunda	Chairperson	B Comm	30 June 2026
Mrs. M Mototo	Member	B-Tech Internal Auditing and Internal Audit Technician	30 June 2026
Mr. M Mutsi	Member	B comm and B-Tech Project Management	30 June 2026
Ms V Khuse	Member	B Comm Honors	30 June 2026

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 municipality appointed the current audit, performance and risk committee members on the 1 July 2023. The advert for the new member in out and recruitment processes will be finalised before the start of 2026/27 financial year.

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## 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.

## 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 record their complaints. The Receptionist is tasked with submission of complaints to the Corporate Services Department and once captured it will be sent to the relevant department concerned to address the complaint.

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## 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.

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### 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</p>	The municipality has an approved work skills plan with the intention to reproduction of technical skills.

		<p>procedures for different jobs; develop 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>The municipality is currently making use south African local governing council agreement and task grades to determine salary levels.</p> <p>The municipality has a vacant position of the Municipal Manager. Chief Financial officer, Director Corporate Services, Director Community services and Director Technical services positions have been filled and all have the 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 senior managers have signed performance agreements and performance is monitored on monthly basis.</p>

## Information And Communication Technology Services:

The municipality has appointed panel of ICT services providers, that the municipality will make use of them when procuring ICT products and services.

### Cyber-Security

Through the panel of ICT service providers the municipality has procured certain hardware and software licenses, the municipality has deployed a Firewall on its network to guard against cyber-crimes, to block certain websites that are not work related and spoofing e-mails.

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Furthermore, the municipality is still using ESAT Anti-virus protection also to guard systems against viruses.

### **Software Licenses**

Municipality has procured Microsoft, Firewall, Cloud Back-up Server, Acrobat and Zoom licenses for users.

### **Internet Connection**

The municipality has upgraded its internet speed from 10Mbps to 40 Mbps and to host the e-mails and VOIP services, the municipality has also put on the Virtual private network (VPN) for purpose of offside connection.

### **Backup Solutions**

In terms of backup the municipality is making use of cloud backup solution whereby backup folders are created on users' workstations to save their work documents

### **Strategic Documents**

The municipality has developed policies to make sure that the municipality is in line with the standards and regulations.

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 they 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

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## 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

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## 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.




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## 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.	

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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 <sup>th</sup> 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"> <li>▪ Performance Agreements;</li> <li>▪ Team-based performance management and development system;</li> <li>▪ Performance monitoring and review;</li> </ul>	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"> <li>▪ Performance evaluation;</li> <li>▪ Performance moderation;</li> <li>▪ Performance Rewards;</li> <li>▪ Dispute about performance agreements and assessments;</li> <li>▪ Managing substandard performance;</li> <li>▪ Performance management of staff members who are acting in posts.</li> </ul>						
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.

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**CHAPTER 5**  
**SKILLS DEVELOPMENT**

NO.	AUDIT CRITERIA	LEGISLATIVE REQUIREMENTS	YES (Process followed) NO (Give reasons)	State of readiness  Validated	Post Implementation  (Municipality)	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"> <li>▪ skills needs analysis</li> <li>▪ staff skills audit</li> <li>▪ Recognition of prior learning assessment</li> <li>▪ Personal development plans</li> <li>▪ Workplace Skills Plan</li> <li>▪ Budgeting for skills development</li> <li>▪ Types of skills development programmes</li> <li>▪ Obligations of municipality and officials</li> <li>▪ Evaluating skills development quality and impact</li> <li>▪ Conditions of payment</li> </ul>	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.	

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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 current financial year.

## Vacancy Rate

The vacancy rate as at 28 February 2026 is 16%, there are eighty seven (57) vacant posts out of the total three hundred and sixty-seven (367) 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 28 FEB 2026				
DEPARTMENT	TOTAL POSTS	FILLED POSTS	VACANT FUNDED POSTS	VACANCY RATE %
Office of the MM	38	37	1	3%
Corporate Services	28	23	5	17.86%
Financial Services	35	34	1	3%
Community Services	22	22	0	0%
Technical Services	244	194	50	20.49%
<b>TOTALS</b>	<b>367</b>	<b>310</b>	<b>57</b>	<b>16%</b>

## Skills Development Plan

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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

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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.

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The municipality has an approved performance management system and currently under review in line with the IDP review processes and staff establishments. The Acting 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 2024/2025 financial year and currently in the process of developing the one for the 2025/2026 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

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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;

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- 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.

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The municipality has cascaded PMS to a level of managers for the current financial year and has commenced with processes for cascading performance to lower-level employees in the 2026/27 financial year.

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 financial recovery plan which encompasses all the revenue enhancement measures. This plan was approved by Council and will be 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 for repairs and maintenance of municipal assets.</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 &amp; 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 &amp; debt collection policy, debt write off policy, indigent policy, virement policy, SCM policy, PMS policy and asset management policy will be approved by May 2026.</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).

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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.

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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.

## Credit Control and Debt Collection Policy

The municipality has the credit control and debt collection policy which the municipality utilizes to implement credit control measures within the municipality. The objective of the policy is to provide a frame-work for the municipal council to exercise its executive and legislative authority with regard to credit control and debt collection; and to ensure that all monies due and payable to the municipality are collected.

A credible Credit Control policy has been adopted by Municipal Council. The implementation thereof is monitored regularly by the CFO.

In the 2025/2026 financial year a debtor collector was appointed through the RT27 transversal contract. The debt collector assists the municipality with data cleansing and credit control processed as means to recover funds that are owed to the municipality for the services that has delivered by the municipality to the community.

## Budget and Virement Policy

These policies are aimed at guiding the municipality in terms of compiling a credible and funded budget as required by the MFMA and also to guide the municipality in terms of shifting of funds during the financial year. In addition to these policies, the mid-year budget assessment is used to guide and inform the mid-year performance review and adjustment budget process.

## Asset Management Policy

The Municipality fully implemented generally recognised accounting principle (GRAP 17) and a policy on asset management was approved by council during 2024/2025 financial year going forward. The Asset Management policy is considered as a strategic guide in ensuring a sustainable approach to asset renewal, repairs and maintenance and is utilised as a guide to

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the selection and prioritisation of individual capital projects. In addition, the policy prescribes the accounting and administrative policies and procedures relating to property, plant and equipment (fixed assets).

The need was identified for strengthening the municipal's asset Management policy to cater for consequence management in order to ensure accountability and safeguarding of the municipal assets.

## Cost Containment

Tswelopele Local Municipality adopted cost containment Circular 82 as issued by National Treasury as its cost containment document. The Circular was adopted in terms of MFMA section 23 (4) to make it binding to both officials and Councilors. However, compliance to the Circular has proved to be a challenge, with major deviations on the contents thereon

## 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.

## Investment Policy

The aim of the cash management and investment policy is to ensure that the municipality's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves and conditional grants that needs to be cash-backed. There are no significant changes effected to the policy.

## Bad debt write-off policy

The policy guides how and when the municipality should write off its debtors, the current debtor's book is approximately R200 million and it is in the light of the above that the policy was reviewed.

## Staffing Of the SCM Unit

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The municipality has a functional supply chain management unit, headed by the Manager SCM 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 five divisions which are:

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

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 amended and approved during 2025/26 financial year.

## Financial Recovery Plan

A financial recovery plan has been developed and adopted by council to try to progressively improve the financial position of the municipality. Some of the revenue enhancement activities are:

- Participation into the debt relief programme in terms of the MFMA circular 124;
- Entering into payment arrangements with the municipality's long outstanding creditors.

## 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.

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## 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.

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## 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 management system i.e. MSCOA compliant and there is a service level agreement signed to this effect. For the payroll function, Munsoft has contracted PayDay software systems as part of their contract.

An interface journal is imported into the Munsoft system from the PayDay system to integrate the payroll data into the main financial system (Munsoft).

CASEWARE is used for the preparation of the Annual Financial Statements.

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## 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 and improvement on performance information.

The municipality has developed an Audit Recovery plan to address the deficiencies identified by the Auditor General (SA) during the audit of 2024/ 2025 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.

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## LOCAL ECONOMIC DEVELOPMENT

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**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 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, %)

	<b>African</b>	<b>White</b>	<b>Coloured</b>	<b>Asian</b>	<b>Total</b>
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%

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## **Progress on the implementation of the Gazetted Standard By-Law for Township Economies**

The municipal council adopted the Gazetted Standard By-Law for Township Economies and the new business license fees around Tswelopele Local Municipality were resolved as follows:

1. That the revised new business licence fees for Residents should be R 1 000.00 with effect from 31 October 2024.
2. That the revised new business licenses fees for non-Residents inclusive of foreign nationals should be R5 000-00 with effect from 1 July 2024.
3. The council disqualify / cancel the indigent register of landlords (those renting/ leasing their properties or part of their properties for the purposes of running a business) who are registered as indigents.
4. That council charge those landlords, who have leased their properties, on business tariff with effect from 1 July 2024.
5. That business that do not renew their business licences or that business that sell illegal / or expired products or that businesses running without a valid license should be dealt with in accordance with the provisions of the Business Act, No. 71 of 1991, and be fined as follows:
  - To a fine not exceeding R1 000-00 or imprisonment for a period not exceeding three months, or both such fine and such imprisonment, for residents and
  - To fine not exceeding R1 500-00 for every day on which the offence continues for residents.
  - To a fine not exceeding R50 000-00 for imprisonment for a period not exceeding three months, or to both such fine and such imprisonment; for non-residents;
  - A fine of R50 000-00 for littering and illegal dumping on a non-littering and / or dumping site for non-residents.
6. That all residents Business Licence Applications who had already paid the registration fee of R5 000-00 per the earlier Council Resolution be reimbursed the difference

The community services department led by the Local Economic Development unit has conducted workshops and awareness campaigns on the new developments affecting the businesses and local economy.

## 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.	Implement rapid-response plans (Service Delivery Improvement Plans) at municipal level to address water, electricity, and waste management backlogs.  Institutionalise asset management plans to ensure the long-term maintenance of roads, water systems, and public buildings.	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.	Implement rapid-response plans (Service Delivery Improvement Plans) at municipal level to address	To provide regular and sustainable refuse removal services to the households, schools, clinics, public facilities,	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses.

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
		Absolute reductions in the total volume of waste disposed to landfill each year	water, electricity, and waste management backlogs.	businesses etc. And maintain adequate and effective waste management to ensure compliance with applicable laws.	Ensure proper waste management through promotion of recycling 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</p>	Implement rapid-response plans (Service Delivery Improvement Plans) at municipal level to address water, electricity, and waste management backlogs.	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
		come from renewable sources			
	Roads and storm water services	Transforming Human Settlement	<p>Maximise the utilisation of existing infrastructure grants, particularly the Municipal Infrastructure Grant (MIG).</p> <p>Institutionalise asset management plans to ensure the long-term maintenance of roads, water systems, and public buildings.</p> <p>Collaborate with the private sector to develop and maintain strategic economic roads essential for logistics, trade corridors, and rural access.</p>	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>Ensure the operational effectiveness of MPTs to accelerate land use and development decision-making processes.</p> <p>Develop and operationalize a provincial disaster management and recovery framework, focusing on unrehabilitated mining areas, drought response, flood resilience, and community</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.

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
Public participation and good governance	<ul style="list-style-type: none"> <li>i. Internal audit;</li> <li>ii. Audit committee;</li> <li>iii. Oversight committee;</li> <li>iv. Ward committee;</li> <li>v. Council committee;</li> <li>vi. Supply chain committees;</li> <li>vii. Management and operational systems.</li> </ul>	<p>Nation building and social cohesion.</p> <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>resettlement planning.</p> <p>Develop a comprehensive governance and ethics plan across all provincial departments and entities, reinforcing accountability, transparency, and ethical leadership.</p>	<p>To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.</p>	<p>To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.</p>
Institutional Development and Transformation	<ul style="list-style-type: none"> <li>i. Information Technology;</li> <li>ii. Availability of skilled staff;</li> </ul>	<p>Developing a capable and Development State</p>	<p>Conduct a provincial audit of digital infrastructure gaps (broadband, mobile coverage) to inform future ICT</p>	<p>To promote corruption free environment, enhance responsiveness to</p>	<p>To promote corruption free environment, enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality</p>

Key Performance Area	Priority Area	NDP objective	FSGDS objective	Strategic Objectives	Development Objectives
	<ul style="list-style-type: none"> <li>iii. Organizational structure;</li> <li>iv. Vacancy rate;</li> <li>v. Skills development plan;</li> <li>vi. Human resource management strategy;</li> <li>vii. Individual performance and organizational management systems;</li> <li>viii. Monitoring, evaluation and reporting processes and systems.</li> </ul>	Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	<p>investments and rural connectivity strategies.</p> <p>Strengthen the professionalisation of the provincial and local government, aligned with the NDP and MTDP, including performance-based management and skills development.</p>	citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	management and administrative practices
Financial Viability	<ul style="list-style-type: none"> <li>i. Tariff policies;</li> <li>ii. Rates policies;</li> <li>iii. SCM policies;</li> <li>iv. Staffing of the Finance and SCM units;</li> <li>v. Payment of creditor;</li> <li>vi. Auditor – General report;</li> </ul>	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
	vii. Financial management Systems				
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.	Streamline regulatory processes, simplify business registration, and improve access to finance, mentorship, and support services, especially for youth- and women-owned businesses and township/rural enterprises.  Invest in small-town revitalisation and service infrastructure to support localised manufacturing, tourism, and value chains outside of metro centres.	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	No	Needs to be developed
Disaster Management Plan/Strategy	Yes	The plan/strategy requires a review
Spatial Development Framework	Yes	Awaiting public consultation and council approval
Integrated Waste Management Plan	Yes	None
Water Services Development Plan	Yes	None
Water and Sanitation Services Master Plan	Yes	None
Workplace Skills Plan	Yes	None
Road maintenance plan	No	Needs to be developed
Road and Stormwater Master Plan	Yes	None
Road Asset Management System	No	Needs to be developed
Tourism Sector Plan	No	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 Support Plans
<b>Spatial Development Framework</b>	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.

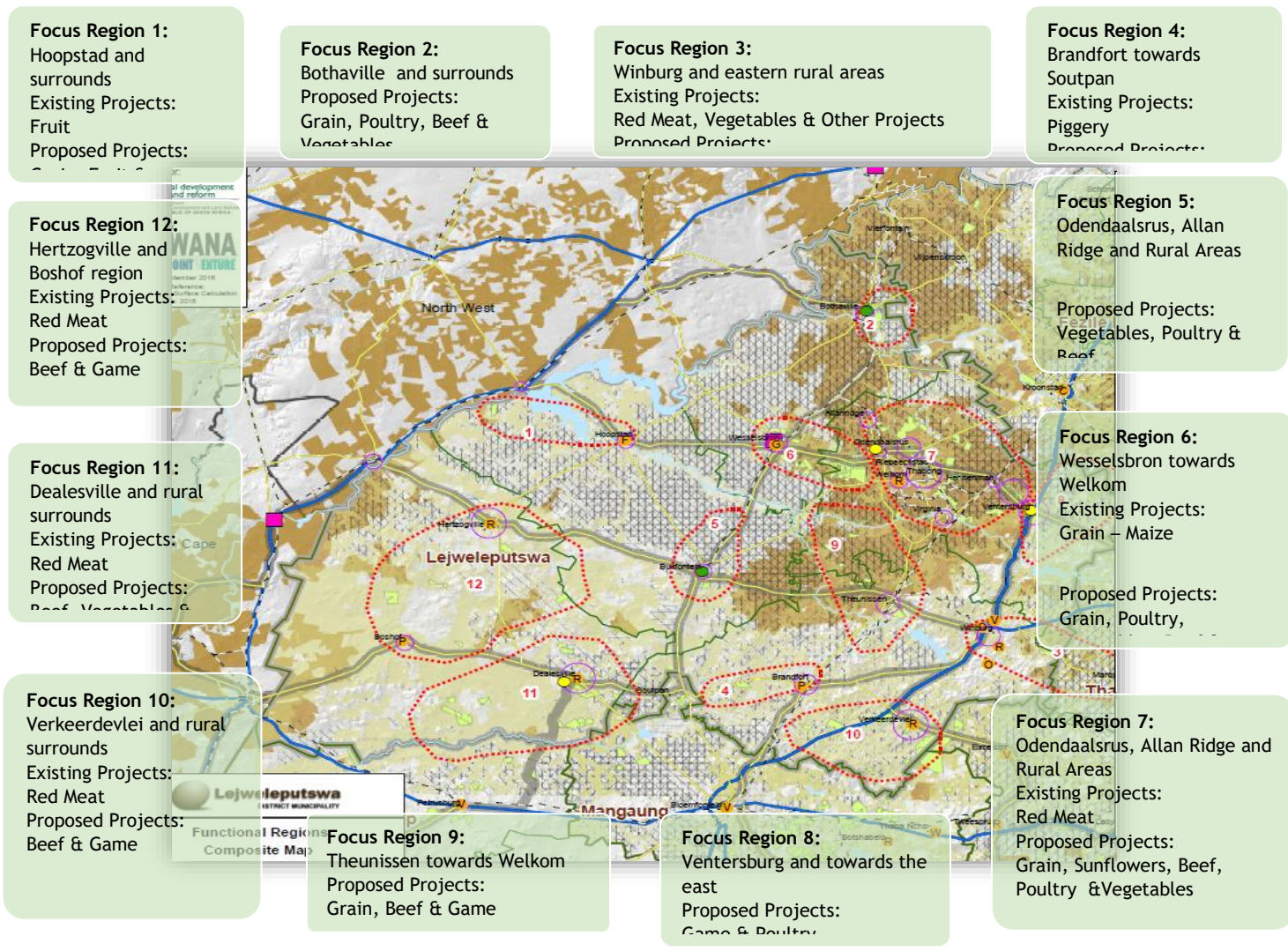
There are twelve (12) main focus regions within the Lejweleputswa District which are located around the following important towns or nodes in the district in terms of the Lejweleputswa District Rural Development Plan:

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)	Verkeerdevlei and rural surrounds

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT	TOWNS
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



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.

Map 1: Rural Development composite map with Focus Regions

From the District Development Model (DDM) 2011, the district has four functional regions as illustrated on the map to the right.

There is an Agri-hub located at



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### **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

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

Table 2: Overview of Lejweleputswa District projects 2021/2022

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## 9. Financial Plan – 2026/2027 Financial Year

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### 9.1 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 impacts 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 emphasis for 2026/2027 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.

### 9.2 Operating revenue overview

Tswelopele Local Municipality has implemented a financial recovery plan, although the strategy still needs to be updated and monitored regularly.

The purpose of the financial recovery plan is to improve municipal revenue and ultimately address the municipality's long outstanding debt towards Eskom and Sandvet.

The municipality anticipates that a portion of the debt owed to Eskom will offset in the 2025-2026 financial year as a result of the National Treasury Circular 124 - Debt Relief.

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

- National Treasury MFMA Circulars
- Estimated Electricity Tariff increases pending the approval of the National Electricity Regulator of South Africa
- Latest Valuation roll in terms of Municipal Property Rates Act, Act 6 of 2004 as amended
- Municipality's indigent policy
- Tariff Policy of the Municipality
- Tariff Increases for Water, Refuse and Sewerage
- Targeted revenue collection rate averaging 100% of the billed revenue.

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The table in the next page summarises the 2026/2027 revenue by source

**FS183 | swelopele - Iable A4 Budgeted Financial Performance (revenue and expenditure)**

Description	###	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	46 677	53 363	64 580	64 740	66 575	66 575	56 085	70 599	78 354	78 727
Service charges - Water	2	5 366	6 984	8 927	9 828	9 828	9 828	6 787	10 528	11 055	11 107
Service charges - Waste Water Management	2	6 667	7 274	9 350	8 715	8 715	8 715	6 697	9 345	9 812	9 859
Service charges - Waste Management	2	3 755	4 044	5 413	7 116	5 332	5 332	3 687	5 758	6 135	6 173
Sale of Goods and Rendering of Services	2	785	696	973	1 458	1 533	1 533	736	1 108	1 220	1 225
Agency services	2	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	2	1 934	3 244	3 564	3 219	2 979	2 979	2 132	2 250	2 363	2 374
Dividends	2	117	141	162	241	241	241	121	200	210	211
Rent on Land	2	566	595	580	600	990	990	912	990	1 302	1 308
Rental from Fixed Assets	2	1 288	1 050	1 298	520	570	570	553	570	599	601
Licence and permits	2	133	94	718	545	585	585	192	590	620	622
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	2 840	428	8 648	6 000	6 050	6 050	424	1 000	1 050	1 055
<b>Non-Exchange Revenue</b>											
Property rates	2	36 647	32 244	35 998	42 771	48 771	48 771	32 617	51 698	54 282	54 541
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	820	1 026	932	1 012	1 212	1 212	1 035	1 162	1 220	1 226
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	99 631	113 803	107 176	109 873	109 873	109 873	109 516	111 896	113 045	118 197
Interest	2	6 271	6 820	7 452	46 000	18 000	18 000	5 970	28 500	20 034	20 129
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Gains	2	-	606	55 036	30 220	30 220	30 220	-	51 922	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>213 497</b>	<b>232 413</b>	<b>310 807</b>	<b>332 860</b>	<b>311 475</b>	<b>311 475</b>	<b>227 463</b>	<b>348 116</b>	<b>301 300</b>	<b>307 358</b>

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**

FS183 Tswelopele - Supporting Table SA18 Transfers and grant receipts										
Description	###	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		91 240	101 204	102 959	109 723	109 723	109 723	111 746	112 887	118 039
Expanded Public Works Programme Integrated Grant		-	-	-	1 659	1 659	1 659	1 601	-	-
Local Government Financial Management Grant		-	-	-	2 100	2 100	2 100	2 300	2 400	2 500
Water Services Infrastructure Grant		21	3 962	-	-	-	-	-	-	-
Equitable Share		91 219	97 242	102 959	105 964	105 964	105 964	107 845	110 487	115 539
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	150	150	-	150	158	158
Education, Training and Development Practices SETA		-	-	-	150	150	-	150	158	158
<b>Total Operating Transfers and Grants</b>	5	<b>91 240</b>	<b>101 204</b>	<b>102 959</b>	<b>109 873</b>	<b>109 873</b>	<b>109 723</b>	<b>111 896</b>	<b>113 045</b>	<b>118 197</b>
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		-	-	(3 983)	37 721	37 721	39 721	50 173	49 971	51 629
Municipal Infrastructure Grant		-	-	-	19 281	19 281	19 281	25 063	21 187	21 732
Integrated National Electrification Programme Grant		-	-	-	-	-	-	3 000	5 568	6 639
Water Services Infrastructure Grant		-	-	(3 983)	18 440	18 440	20 440	22 110	23 216	23 258
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	<b>-</b>	<b>-</b>	<b>(3 983)</b>	<b>37 721</b>	<b>37 721</b>	<b>39 721</b>	<b>50 173</b>	<b>49 971</b>	<b>51 629</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	5	<b>91 240</b>	<b>101 204</b>	<b>98 976</b>	<b>147 594</b>	<b>147 594</b>	<b>149 444</b>	<b>162 069</b>	<b>163 016</b>	<b>169 826</b>

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.

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Different components of revenue are discussed below:

## Electricity

Tswelopele Local Municipality comprises of 2 townships (Phahameng and Tikwana) and 2 towns (Bultfontein and Hoopstad), and according to the latest census 2022 result, the municipality has 14 798 households. Out of these 14 798 households, the Municipality only sells electricity to about 1350 households and the rest are serviced by Eskom. The Municipality buys bulk electricity from Eskom to sell to these households and businesses in Bultfontein and Hoopstad respectively.

In the 2023-2024 financial year, the municipality prepared the cost of supply as required by the National Energy Regulator of South Africa (NERSA) in support for the 2024-2025 electricity tariff increase application. The cost of supply and the 2024-2025 tariff increase was approved by NERSA. The cost of supply is valid for 5 years and will be used for the 2026-2027 tariff increase application.

The municipality is proposing an increase of 12.0 % on electricity tariffs for 2026/2027 financial year to ensure that ultimately the municipality's tariff is cost reflective.

Tswelopele Local Municipality target indigent households as per the approved indigent register for free basic electricity. All indigent households including those supplied by Eskom to receive 50Kwh on a monthly basis.

## Water

The Municipality is billing the townships at a flat rate, the intention is to bill them on consumption basis in the future. However, the water infrastructure needs to be upgraded/repaired for this target to be achieved. Billing of townships on consumption-base will only be implemented when the water meters are repaired.

The Municipality proposed an increase of 6.0 % for the water tariff.

Free water is only provided to indigent households as per the council approved Indigent register.

## Sanitation (Sewerage)

A tariff increase of 6% for sanitation from 1 July 2026 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 2026/2027.

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## Waste Removal

The proposed tariff increase for waste removal is 6.0 %; the proposed increase is in line with CPI for 2026/2027. 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 14 798 households waste are removed once a week

## 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 fifth financial year in 2026/2027.

The municipality is proposing an increase of the tariffs on Property rates by 6.0 % for all the properties for the 2026/2027 financial year.

### 9.3 Operating Expenditure Framework

The municipality budgeted for an expenditure budget of R 339 267 000 (including non-cash items of R 36 000 000). 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 2025 to 31 March 2026.

The table below show the total budgeted expenditure:

FS183   Swielopele - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	###	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Expenditure</b>											
Employee related costs	2	79 956	92 350	100 192	104 071	106 038	106 038	93 592	129 581	101 934	106 787
Remuneration of councillors	2	6 431	6 929	7 190	6 988	7 364	7 364	6 075	8 427	7 381	7 417
Bulk purchases - electricity	2	40 207	48 130	57 097	47 425	47 425	47 425	47 270	71 598	54 282	54 541
Inventory consumed	2,8	12 862	12 601	11 174	13 553	13 649	13 649	10 956	13 837	13 628	13 660
Debt impairment	2,3	-	-	-	10 000	13 000	13 000	-	13 000	16 000	16 000
Depreciation, amortisation and impairment	2	30 327	29 043	34 168	20 000	20 000	20 000	-	20 000	16 850	16 850
Interest, Dividends and Rent on Land	2	10 258	14 520	13 273	3 000	10 500	10 500	13 734	3 000	3 150	3 165
Contracted services	2	42 082	49 882	35 714	41 808	48 173	48 173	26 992	46 985	46 847	47 070
Transfers and subsidies	2	11 119	4 946	-	10	10	10	-	10	11	11
Irrecoverable debts written off	2	25 507	17 552	39 588	10 000	12 550	12 550	12 553	3 000	-	-
Operational costs	2	25 548	31 164	32 292	23 879	31 362	31 362	26 213	29 179	31 535	31 773
Disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Losses	2	12 717	4 863	2 264	-	650	650	-	650	-	-
<b>Total Expenditure</b>		<b>297 014</b>	<b>311 981</b>	<b>332 952</b>	<b>280 734</b>	<b>310 720</b>	<b>310 720</b>	<b>237 385</b>	<b>339 267</b>	<b>291 617</b>	<b>297 273</b>



## 9.4 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.

### 2026/2027 MIG PLANNED PROJECTS

Project Description	Planned MIG Expenditure for 2026/2027
<i>PMU</i>	1 500 000.00
<i>Phahameng (Bultfontein): Construction of 2 km paved road and stormwater drainage</i>	10 000 000.00
<i>Tikwana (Hoopstad): Retrofitting of 6 sewer pump stations, installation of inline grinders and repairs</i>	7 211 715.00
<i>Phahameng/Bultfontein: Rehabilitation and construction at existing sports facilities – Phase 6</i>	926 685.00
<i>Bultfontein: Upgrading of the stadium - Phase 2</i>	5 424 600.00
<b>Total Grant Allocation</b>	<b>25 063 000.00</b>

### 2026/2027 WATER SERVICES INFRASTRUCTURE GRANT PLANNED PROJECTS

Project Description	Planned WSIG Expenditure for 2026/2027
<i>Hoopstad and Bultfontein replacement of old asbestos pipeline and accompanying appurtenances</i>	22 110 000.00
<b>Total Grant Allocation</b>	<b>22 110 000.00</b>

### 2026/2027 INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT PLANNED PROJECTS

Project Description	Planned INEP Expenditure for 2026/2027
<i>Electrification of Ext 10Bultfontein:</i>	3 000 000.00
<b>Total Grant Allocation</b>	<b>3 000 000.00</b>

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## 10. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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The municipality has in 2022 financial year adopted a five-year strategic plan and subsequently reviewed the plan 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. 2026/ 2027 financial year for each and every key performance area and priority areas.

## Capital Projects 2025/2026

The following projects are currently implemented in 2025/2026 financial year by the municipality

	<b>PROJECT DESCRIPTION</b>	<b>PROJECT VALUE</b>	<b>PROGRESS MAR 2026</b>
<b>INTERNALLY FUNDED PROJECTS</b>			
1.	Installation of electricity smart Electricity meters Bultfontein and Hoopstad.	-	93%
2.	Develop 2 new municipal cemeteries in Bultfontein and Hoopstad – EIA Studies	-	100%
<b>MUNICIPAL INFRASTRUCTURE GRANT</b>			
3.	Rehabilitation and construction at existing sports facilities in Tikwana / Hoopstad (Phase 5)	R 990 495,00	96%
4.	Rehabilitation and construction at existing sports facilities in Phahameng / Bultfontein	R10 000 000.00	100%
5.	Refurbishment of landfill site in Hoopstad	R6 282 732.04	74%
<b>WATER SERVICES INFRASTRUCTURE GRANT</b>			
6.	Construction of toilet structures and sewer connections in Tikwana/Hoopstad (499 sites)	R38 201 053.44	100%
7.	Retrofitting of 6 sewer pump stations and installations of inline grinders and repairs to waste water treatment plant in Hoopstad and Tikwana.	R 19 891 022,36	10%
8.	Construction of 3 high mast lights in Hoopstad	R1 414 500.00	100%
9.	Construction of Sewer Reticulation in Tikwana / Hoopstad (616 sites)	R36 448 324.64	97%
<b>REGIONAL BULK INFRASTRUCTURE GRANT</b>			

10.	Upgrading of bulk water supply in Bultfontein (Phase 4)	R34 979 718.22	99% (Practical completion)
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## Capital Projects 2026/2027

The following projects will be implemented in 2026/ 2027 financial year, the PMU salaries are also budgeted for:

#	PROJECT DESCRIPTION	PROJECT VALUE	FUNDER	START DATE
1.	Phahameng (Bultfontein): Construction of 2 km paved road and stormwater drainage	R23 082 349,29	MIG (multi-year project)	2026-11-16
2.	Tikwana (Hoopstad): Retrofitting of 6 sewer pump stations, installation of inline grinders and repairs	R19 891 022,36	MIG (multi-year project)	2025-12-08
3.	Phahameng/Bultfontein: Rehabilitation and construction at existing sports facilities – Phase 6	R926 685,00	MIG	2026-07-06
4.	Bultfontein/Phahameng: Upgrading of the stadium Phase 2	R5 424 600,00	MIG	2026-07-06
5.	Bultfontein replacement of old asbestos pipeline and accompanying appurtenances	R 43 875 000.00	WSIG (multi-year project)	2026-07-06
6.	Hoopstad replacement of old asbestos pipeline and accompanying appurtenances	R 21 125 000.00	WSIG (multi-year project)	2026-07-06
7.	Climate change project - Energy Efficiency demand side management (Retrofitting of old lights to LED lights).	R 3 000 000,00		2026-07-06
8.	Hoopstad/Tikwana: River Side- Extension 5 Electrification phase 2	-	ESKOM	To take place during the course of 2026-2027
9.	Construct a new 765kV transmission Powerline passing through Ward 4 and 5 of the Municipality	-	ESKOM	To take place during the course of 2026-2027
	<b>TOTAL (excl. PMU Salaries R964 000.50)</b>	<b>R114 324 656.65</b>		

## Unfunded Projects

The municipality will source funds for the following project and programs

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2026/ 2027	2027/ 2028	2028/2029	
<b>CORPORATE SERVICES</b>					
1.	Procurement of new cars for the speaker and the Mayor	-	-	-	-
2.	Procurement of Microsoft Office license (MS 2019 pro-esd) for all active workstations (90 licenses)	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)	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		
8.	Development of Work Skills Plan and Annual Training Report for 2022.	Developed Internally	Developed Internally	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	

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2026/ 2027	2027/ 2028	2028/2029	
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	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	
21.	OR Tambo Games	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				

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2026/ 2027	2027/ 2028	2028/2029	
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		
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	-	-	-	-

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2026/ 2027	2027/ 2028	2028/2029	
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		
<b>COMMUNITY SERVICES</b>					
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	
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	-	

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2026/ 2027	2027/ 2028	2028/2029	
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	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	-		-
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	

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2026/ 2027	2027/ 2028	2028/2029	
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	-	-	-
76.	Law enforcement equipment - Speed camera and Training	-	R212 000	-	-
<b>TECHNICAL SERVICES</b>					
77.	Replacement of Old Asbestos Water Pipes (Hoopstad)	R 20 000 000.00	R15 000 000.00		

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2026/ 2027	2027/ 2028	2028/2029	
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.	Refurbishment of sewer pump stations	R20 000 000.00	-	-	-
82.	Upgrading of Waste Water Treatment Works in Bultfontein	R 15 000 000.00	R15 000 000.00	-	
83.	Repair of leaking toilets in both Tikwana and Phahameng	R1 500 000	-	-	
84.	Rehabilitation of Roads in Towns (Bultfontein)	R 81 000 000.00	R 81 000 000.00	-	
85.	Rehabilitation of Roads in Towns (Hoopstad)	R72 000 000.00	R72 000 000.00	-	
86.	Construction of New Roads (Hoopstad)	R 28 000 000.00	R20 000 000.00	-	
87.	Construction of New Roads (Tikwana)	R 130 000 000.00	R100 000 000.00	R100 000 000.00	
88.	Construction of New Roads (Bultfontein)	R 80 000 000.00	R50 000 000.00	R24 000 000.00	
89.	Construction of New Roads (Phahameng)	R 275 000 000.00	R 275 000 000.00	R 275 000 000.00	
90.	Upgrading of Electricity Network in Hoopstad	R 20 000 000.00	R 20 000 000.00	-	
91.	Upgrading of Electricity Network in Bultfontein	R 25 000 000.00	R 20 000 000.00	-	-
92.	New High Mast Lights in Tikwana	R 3 000 000.00	-	-	-

#	PROJECT DESCRIPTION	FINANCIAL YEARS			
		2026/ 2027	2027/ 2028	2028/2029	
93.	New High Mast Lights in Phahameng	R 6 000 000.00	-	-	-
94.	Upgrading of Phahameng Sports Ground	R 40 000 000.00	-	-	-
95.	Upgrading of Bultfontein Sports Ground	R 20 000 000.00	-	-	-
96.	Upgrading of Hoopstad Sports Ground	R 30 000 000.00	-	-	-
97.	Upgrading of Tikwana Sports Ground	R 15 000 000.00	-	-	-
98.	Upgrading of Game Camp Fence in Hoopstad	R 20 000 000.00	-	-	-
99.	Upgrading of Game Camp Fence in Bultfontein	R 30 000 000.00	-	-	-
100.	Procurement of new Grader in Hoopstad	R 3 500 000.00	-	-	-
101.	Procurement of new Grader in Bultfontein	R 3 500 000.00	-	-	-
102.	Procurement of new 8 Tipper Trucks in Hoopstad	R 12 000 000.00	-	-	-
103.	Procurement of 2 new excavators	R6 000 000.00	-	-	-
104.	Procurement of 2 new TLBs	R2 000 000.00	-	-	-
105.	Installation of prepaid water meters in both towns.	R 20 000 000.00	-	-	-
106.	Planting of trees [5000] in both Bultfontein and Phahameng	-	-	-	-

## Catalytic Projects

Key issues/ challenges	Intervention	Sector department
Upgrading of Hoopstad Nature Reserve, Construction of Conference facility /Lapa and Construction of incomplete chalets.	Provision of funding for Upgrading of Hoopstad Nature Reserve, Construction of Conference facility /Lapa and Construction of incomplete chalets.	DESTEA
Upgrading of Bultfontein Nature Reserve, Upgrading of Conference facility /Lapa and Construction of new chalets.	Provision of funding for Upgrading of Bultfontein Nature Reserve, Upgrading of Conference facility /Lapa and Construction of new chalets.	DESTEA
Upgrading of the Bultfontein and Hoopstad Airstrip.	Provision of funding for the Upgrading of Bultfontein and Hoopstad Airstrip.	DESTEA
Establishment of Agricultural School /College in Hoopstad.	Provision of Transactional Expertise and funding for the establishment of Agricultural School /College.	DHE /AGRIC
Development of Cattle Feedlot both Bultfontein and Hoopstad.	Provision of funding for Development of Cattle Feedlot both Bultfontein and Hoopstad.	AGRICULTURE

<b>Key issues/ challenges</b>	<b>Intervention</b>	<b>Sector department</b>
Development of Abattoir –Bultfontein and Hoopstad.	Provision of funding for development of abattoir both Bultfontein and Hoopstad	AGRICULTURE
Communal Food Gardens –Bultfontein and Hoopstad.	Provision of funding for Communal Food Gardens – Bultfontein and Hoopstad.	AGRICULTURE
Key issues/ challenges	Intervention	Sector department
Facilitate Construction of Flisp Housies in Tikwana (2115) & Phahameng (2263)	Land has been identified and Transactional Advisory services required for the development of a full scale end to end Business Plan.	DESTEA
Establishment of housing in extension 6 (1967) Bultfontein for possible Bond Housing.	Land has been identified and Transactional Advisory services required for the development of a full scale end to end Business Plan.	DESTEA
Residential establishment in Hoopstad Portion 1001 on the farm Kameeldoring for Bond Housing.Measures 209 Hectares.	Land has been identified and Transactional Advisory services required for the development of a full scale end to end Business Plan.	DESTEA
Construction of hawker’s stalls in Hoopstad and Bultfontein.	Provision of funding for Construction of hawker’s stalls – Hoopstad and Bultfontein.	DESTEA
Revival of Golf Course in Bultfontein and Hoopstad.	Provision of funding for the Revival of Golf Course in Bultfontein and Hoopstad.	DSAC
Key issues/ challenges	Intervention	Sector department

<b>Key issues/ challenges</b>	<b>Intervention</b>	<b>Sector department</b>
Farm Builtfontein NO396	Ko Proposal and other Development potential in and around the proposed Farm Builtfontein Precinct.	
Lease of Arable and Non Arable land	Develop Agri Hub Facilities or Agri Aqua initiatives for small farmers, Enhance productivity in communal farms.	
Municipal Golf Course	Outsource/ Sell or long term lease	
Cricket Stadium	Outsource/ Sell or long term lease	
Truck Stop	Potential spinoff in the light of the KO proposal	
Key issues/ challenges	Intervention	Sector department
Chicken Coops	Revive the projects and enhance access to the market	
Small Scale Agriculture	Revive the projects and enhance access to the market. Partner with DESTEA on other Agriculture projects.	
Recycling / Separation at Source	New potential	

Key issues/ challenges	Intervention	Sector department
Road Rehabilitation / Maintenance	Build municipal capacity to produce tar/Pave Bricks to address the perennial roads challenge	
Abandoned Houses / Buildings	Address the Urban regeneration decays.	

Draft Service Delivery and Budget Implementation Plan 2026/2027

The table below illustrates the developmental objectives, Programmes and projects for the 2026/ 2027 financial year.

**Infrastructure and Basic Service Delivery**

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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 2027 (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.	Signed detailed report on water losses.	Water losses limited to 15%	15% water losses.	Water losses limited to 15%	Water losses limited to 15%	Water losses limited to 15%	Water losses limited to 15%
	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 85% of the households have been provided with access to water (Number of households with access to water/total	85% of households supplied with clean, quality and sustainable water services	90% of formalised households supplied with clean, quality and sustainable water services	85% of households supplied with clean, quality and sustainable water services	85% of households supplied with clean, quality and sustainable water services	85% of households supplied with clean, quality and sustainable water services	85% of households supplied with clean, quality and sustainable water services

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
			number of households)						
	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	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	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

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Conduct water and environmental awareness campaigns	Number of water and environmental awareness campaigns conducted	Attendance registers of awareness campaigns conducted	4 Water and Environmental awareness campaigns conducted	None	No target for the quarter	No target for the quarter	No target for the quarter	4 Water and Environmental awareness campaigns conducted
Promote effective and efficient sport and recreation development	Rehabilitation and construction at existing sports facilities in Tikwana / Hoopstad (Phase 5)	% of budget spent on the rehabilitation of existing sports facilities in Tikwana / Hoopstad Phase 5 (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	100% expenditure by 30 September 2026 (Actual expenditure divided by the total approved budget) x 100}	100% expenditure by 30 June 2026 (Actual expenditure divided by the total approved budget) x 100}	100%	No target for the quarter	No target for the quarter	No target for the quarter

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Rehabilitation and construction at existing sports facilities in Tikwana / Hoopstad (Phase 5)	% of progress on the rehabilitation and construction at existing sports facilities in Tikwana / Hoopstad (Phase 5)	Progress report signed off by the HoD (Completion certificate or minutes or attendance register of the progress meetings)	100% progress by 30 September 2026	100% progress by 30 June 2026	100%	No target for the quarter	No target for the quarter	No target for the quarter
	Rehabilitation and construction at existing sports facilities in Phahameng / Bultfontein (Phase 6)	% of budget spent on the rehabilitation and construction of existing sports facilities in Phahameng / Bultfontein (Phase 6) (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	95% expenditure by 30 June 2027 (Actual expenditure divided by the total approved budget) x 100}	None	25%	50%	75%	95%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Rehabilitation and construction at existing sports facilities in Phahameng / Bultfontein (Phase 6)	% of progress on the rehabilitation and construction at existing sports facilities in Phahameng / Bultfontein (Phase 6)	Progress report signed off by the HoD (Completion certificate or minutes or attendance register of the progress meetings)	100% progress by 30 June 2027	None	25%	50%	75%	100%
	Upgrading of the stadium Phase 2 in Phahameng / Bultfontein	% of budget spent on the upgrading of the stadium Phase 2 in Phahameng / Bultfontein (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	95% expenditure by 30 June 2027 (Actual expenditure divided by the total approved budget) x 100}	None	25%	50%	75%	95%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Upgrading of the stadium Phase 2 in Phahameng / Bultfontein	% of progress on the upgrading of the stadium Phase 2 in Phahameng / Bultfontein	Progress report signed off by the HoD (Completion certificate or minutes or attendance register of the progress meetings)	100% progress by 30 June 2027	None	25%	50%	75%	100%
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	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	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	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	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
	Retrofitting of 6 sewer pump stations and installations of inline grinders and repairs to waste water treatment plant in Hoopstad and Tikwana	% of budget spent on the retrofitting of 6 sewer pump stations and installations of inline grinders and repairs to waste water treatment plant in Hoopstad and Tikwana (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	95% expenditure by 30 June 2027 (Actual expenditure divided by the total approved budget) x 100}	40% of the budget by 30 June 2026	50%	70%	90%	95%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Retrofitting of 6 sewer pump stations and installations of inline grinders and repairs to waste water treatment plant in Hoopstad and Tikwana	% of progress on the retrofitting of 6 sewer pump stations and installations of inline grinders and repairs to waste water treatment plant in Hoopstad and Tikwana	Progress report signed off by the HoD (Completion certificate or minutes or attendance register of the progress meetings)	100% progress by 30 June 2027	20% progress by 30 June 2026	50%	70%	90%	100%
	Replacement of old asbestos pipeline and accompanying appurtenances in Bultfontein	% of budget spent on the replacement of old asbestos pipeline and accompanying appurtenances in Bultfontein (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	60% expenditure by 30 June 2027 (Actual expenditure divided by the total approved budget) x 100}	None	10%	20%	40%	60%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Replacement of old asbestos pipeline and accompanying appurtenances in Bultfontein	% of progress on the replacement of old asbestos pipeline and accompanying appurtenances in Bultfontein	Progress report signed off by the HoD (Completion certificate or minutes or attendance register of the progress meetings)	60% progress by 30 June 2027	None	10%	20%	40%	60%
	Replacement of old asbestos pipeline and accompanying appurtenances in Hoopstad	% of budget spent on the replacement of old asbestos pipeline and accompanying appurtenances in Hoopstad (Actual expenditure divided by the total approved budget) x 100}	Expenditure reports (Consultants and Contractor)	60% expenditure by 30 June 2027 (Actual expenditure divided by the total approved budget) x 100}	None	10%	20%	40%	60%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Replacement of old asbestos pipeline and accompanying appurtenances in Hoopstad	% of progress on the replacement of old asbestos pipeline and accompanying appurtenances in Hoopstad	Progress report signed off by the HoD (Completion certificate or minutes or attendance register of the progress meetings)	60% progress by 30 June 2027	None	10%	20%	40%	60%
To ensure provision of sustainable electricity services to all household, public facilities and businesses	Provide households in Bultfontein and Hoopstad towns with access to electricity services.	% households in Bultfontein and Hoopstad towns with access to electricity services (number of households with access/ total number of households in Bultfontein and Hoopstad).	Signed report that 90% of the households, Public facilities and businesses have been provided with electricity services in Bultfontein and Hoopstad.	90% households in Bultfontein and Hoopstad towns with access to electricity services.	90% formalized households in Bultfontein and Hoopstad towns with access to electricity services.	90% households in Bultfontein and Hoopstad towns with access to electricity services.	90% households in Bultfontein and Hoopstad towns with access to electricity services.	90% households in Bultfontein and Hoopstad towns with access to electricity services.	90% households in Bultfontein and Hoopstad towns with access to electricity services.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Provide public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services (number of public facilities and businesses with access/ total number of public facilities and businesses in Bultfontein and Hoopstad).	Signed report that 100% of the public facilities and businesses have been provided with electricity services in Bultfontein and Hoopstad.	100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	90% formalized public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	100% public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.
	Limit electricity losses to less than 15% by 30 June 2027 (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 2027 (number of electricity units purchased - number of electricity	15% electricity losses	Electricity loss limited to 15%	Electricity loss limited to 15%	Electricity loss limited to 15%	Electricity loss limited to 15%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
				units sold)/ number of electricity units purchased) x 100					
To ensure accessible road infrastructure and increased life span through proper	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/repaired in Bultfontein and Hoopstad	None	No target for the quarter	No target for the quarter	50 filled in potholes in Bultfontein and Hoopstad	50 filled in potholes in Bultfontein and Hoopstad

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
construction and maintenance of roads and storm water drainages.	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	No target for the quarter	No target for the quarter	2 KM graded in Bultfontein and Hoopstad	4KM graded in Bultfontein and Hoopstad
	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	No target for the quarter	No target for the quarter	2 cleaned storm water channels	4 cleaned storm water channels
To ensure accessible road infrastructure and increased life span through	Construction of 2km paved road and stormwater drainage in Phahameng/Bultfontein	% of budget spent on the construction of 2km paved road and stormwater drainage in Phahameng/Bultfontein (Actual expenditure divided	Expenditure reports (Consultants and Contractor)	50% expenditure by 30 June 2027 (Actual expenditure divided by the total approved	None	No target for the quarter	10%	30%	50%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
proper construction and maintenance of roads and storm water drainages.		by the total approved budget) x 100}		budget) x 100}					
	Construction of 2km paved road and stormwater drainage in Phahameng/Bultfontein	% of progress on the construction of 2km paved road and stormwater drainage in Phahameng/Bultfontein	Progress report signed off by the HoD (Completion certificate or minutes or attendance register of the progress meetings)	50% progress by 30 June 2027	None	No target for the quarter	10%	30%	50%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	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	No target for the quarter	No target for the quarter	4 damaged road signs replaced in Bultfontein and Hoopstad	6 damaged road signs replaced in Bultfontein and Hoopstad
	Revitalisation of tar surfaces to 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	No target for the quarter	No target for the quarter	100 metre squared paved area in Bultfontein and Hoopstad	100 metre squared paved area in Bultfontein and Hoopstad

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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 25- June 27)	12 reports	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS
	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	No target for the quarter	No target for the quarter	No target for the quarter	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.
To ensure access to regular and sustainable refuse removal services to all household, public	Clean the municipal recreational parks.	Number of municipal recreational parks cleaned.	Proof that 1 recreational park was cleaned at least once every quarter (signed report, Pictures, supervisors	1 municipal recreational park cleaned.	1 municipal and recreational park	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
facilities and businesses			report and attendance registers)						
	Clean municipal cemeteries.	Number of municipal cemeteries cleaned.	Proof that 4 municipal cemeteries were cleaned at least 2 per semester (signed report, Pictures, supervisors report and attendance registers)	4 municipal cemeteries cleaned.	4 cemeteries	No target for the quarter	2 municipal cemeteries cleaned.	No target for the quarter	2 municipal cemeteries cleaned.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Clean municipal open spaces.	Number of municipal open spaces cleaned.	Proof that 5 open spaces were cleaned at least once every semester (signed report, Pictures, supervisors report and attendance registers)	5 clean municipal open spaces.	5 open spaces	No target for the quarter	5 municipal open spaces cleaned.	No target for the quarter	5 municipal open spaces cleaned.
	Clean municipal stadiums.	Number of municipal stadiums cleaned.	Proof that 4 municipal stadiums were cleaned at least once every quarter (signed report, Pictures, supervisors report and attendance registers)	4 municipal stadiums cleaned per quarter.	4 stadiums	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Provide households with weekly waste collection services (refuse removal)	Percentage of weekly waste collection services/refuse removal provided to households (number of weekly waste collection/ total number of weeks x 100).	Signed report that 90% weekly collection of waste provided to households (number of weekly waste collection/ total number of weeks x 100).	90% weekly waste collection services/refuse removal provided to households	90% weekly waste collection services/refuse removal provided to households	90% weekly waste collection services/refuse removal provided to households	90% weekly waste collection services/refuse removal provided to households	90% weekly waste collection services/refuse removal provided to households	90% weekly waste collection services/refuse removal provided to households
	Provide public facilities and businesses with weekly waste collection services/refuse removal	Percentage of weekly waste collection services/refuse removal provided to public facilities and businesses (number of weekly waste collection/ total number of weeks x 100)	Signed report that 100% weekly collection of waste was provided to public facilities and businesses (number of weekly waste collection/ total number	100% of weekly waste collection services/refuse removal provided to public facilities and businesses.	100% of weekly waste collection services/refuse removal provided to public facilities and businesses.	100% of weekly waste collection services/refuse removal provided to public facilities and businesses.	100% of weekly waste collection services/refuse removal provided to public facilities and businesses.	100% of weekly waste collection services/refuse removal provided to public facilities and businesses.	100% of weekly waste collection services/refuse removal provided to public facilities and businesses.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
			of weeks x 100).						
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 Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2027.	Approved EPWP Plan	No target for the quarter	No target for the quarter	No target for the quarter	1 Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2027.

**Public Participation and Good Governance**

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2027/ 2026	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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 2026.	Approved annual calendar of council meetings	1 annual calendar developed and submitted to council for approval by August 2026.	No target for the quarter	No target for the quarter	No target for the quarter
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Signed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%
	Convene the ordinary council meetings	Number of ordinary council meetings convened.	Attendance registers of council meetings	4 ordinary council meeting convened per annum	4 ordinary council meetings	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2027/ 2026	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	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 2026	Approved 2025/26 SDBIP	1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2026	No target for the quarter	No target for the quarter	No target for the quarter
	Table the Annual report of 2025/ 2026 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 2027.	2024/2025 Annual Report	No target for the quarter	No target for the quarter	1 Annual report tabled to council by January 2027.	No target for the quarter
	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 2027	1 publication of the draft Annual report	No target for the quarter	No target for the quarter	1 publication of the annual report on the website by February 2027	No target for the quarter
	Convene Oversight Committee to consider the	Number of oversight committees convened to consider the	Attendance registers of the oversight committee	1 oversight committee convened to consider the	1 Oversight Report	No target for the quarter	No target for the quarter	1 oversight committee convened to consider the	No target for the quarter

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2027/ 2026	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Draft 2025/2026 Annual Report	draft annual report		draft annual report.				draft annual report.	
	Table the oversight committee report to council for approval of the 2025/ 2026 annual report.	Number of oversight committee reports tabled to council for approval of the 2025/ 2026 annual report.	Council resolution adopting the oversight report	1 oversight committee report tabled to council for approval of the 2025/ 2026 annual report by March 2027.	Approved 2024/2025 Annual report	No target for the quarter	No target for the quarter	1 oversight committee report tabled to council for approval of the 2025/2026 annual report by March 2027.	No target for the quarter
	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 2025/2026 IDP	Table to council the IDP process plan and budget time lines for approval to council.	No target for the quarter	Table to council the Draft IDP for adoption	Table to Council the Final IDP for Approval

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2027/ 2026	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2027	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 2027,	Approved 3 year risk based plan	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2027
	Implementation of internal audit annual plan for 2026/27	% of internal audits conducted as per the approved internal audit annual plan for 2026/27	Progress report against the approved internal audit annual plan	100% of internal audits conducted as per the approved internal audit annual plan	None	100%	100%	100%	100%
	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	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2027/ 2026	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	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	1 MPAC meeting held.	1 MPAC meeting held.	1 MPAC meeting held.	1 MPAC meeting held.
	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	1 Audit Committee convened	1 Audit Committee convened	1 Audit Committee convened	1 Audit Committee convened
	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	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2027/ 2026	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	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 2026/2027	1 Updated register	No target for the quarter	No target for the quarter	No target for the quarter	100% update of the municipal register captured to the municipal billing for implementation in 2026/2027
	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	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker
	Convene LLF Meetings	Number of LLF meetings held.	Attendance register of LLF meetings	4 LLF Meetings per annum(1 per quarter)	2 Meetings held	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.

**Institutional Development and Transformation**

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To promote equal job opportunities, inclusion and redress.	Employ people inline with the employment equity targets.	Number of people employed inline with the EE targets.	Appointment letters/ contracts of employment.	2 People from employment equity target employed (newly appointed) by 30 June 2027 in compliance with the municipality's approved employment equity plan	2 people appointed.	No target for the quarter	No target for the quarter	No target for the quarter	2 People from employment equity target employed (newly appointed) by 30 June 2027 in compliance with the municipality's approved employment equity plan
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality	Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 departmental meetings	None	1 meeting held	1 meeting held	1 meeting held	1 meeting held

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
services, quality management and administrative practices	Sign and conclude Performance Agreements (PA) of all departmental Managers.	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental Managers by 31 July 2026.	None	100% of signed performance agreements for all departmental Managers by 31 July 2026.	No target for the quarter	No target for the quarter	No target for the quarter
	Conduct Mid-Year Performance Evaluations for all departmental staff.	Number of quarterly performance evaluations of all departmental staff.	Signed Mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental Manager.	None	No target for the quarter	No target for the quarter	Second quarter /Mid-Year evaluations of all departmental Managers.	No target for the quarter
	Conduct OHASA awareness campaigns to ensure protection of employees.	Number of OHSA awareness campaigns.	Attendance registers and signed reports of awareness campaigns.	4 Quarterly OHASA awareness campaigns conducted	4 Campaigns/ Reports conducted	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	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	1 health and safety meetings held.	1 health and safety meetings held.	1 health and safety meetings held.	1 health and safety meetings held.
	Develop the work skills plans and submit to the LLF for approval.	Number of work skills plans developed and approved	Approved work skills plan.	1 WSP developed and approved (April 2027)	Approved WSP	No target for the quarter	No target for the quarter	No target for the quarter	1 WSP developed and approved (April 2027)
	Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget.	Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget.	Signed report on capacitation of employees.	20 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2027.	20 Employees trained	No target for the quarter	No target for the quarter	No target for the quarter	20 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2027.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Capacitate councillors in line with the approved skills programmes by LGSETA and Municipal Training Budget.	Number of councillors Capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget.	Signed report on capacitation of councillors.	No target for the quarter	4 identified councillors trained	No target for the quarter	No target for the quarter	No target for the quarter	2 Councillors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2027.

### Financial Viability

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To enhance the revenue base of the municipality,	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	10 Budget related policies submitted to the council by 31 May 2027	10 Policies approved with the budget	No target for the quarter	No target for the quarter	No target for the quarter	10 Budget related policies submitted to the council by 31 May 2027

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
improved audit outcome, promote sound financial governance and management.			approving the budget related policies.						
	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 2026.	Schedule prepared with the Process Plan - Approved August 2025	1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 August 2026	No target for the quarter	No target for the quarter	No target for the quarter
	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	No target for the quarter	No target for the quarter	Draft municipal budget submitted to council for consideration.	1 compiled and consolidated municipal budget submitted to council for approval.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	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 2027.	Approved budget	No target for the quarter	No target for the quarter	Compiled and consolidated municipal Adjustment budget 28 February 2027.	No target for the quarter
	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 2027/ 2028	1 Updated register	No target for the quarter	No target for the quarter	No target for the quarter	100% update of the municipal indigent register captured to the municipal billing system for implementation in 2027/ 2028

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2026	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2026	No target for the quarter	No target for the quarter	No target for the quarter
	Reduce the departmental overtime by 5% by 30 June 2027 (2027/ 2026 overtime - 2026/ 2025 overtime) / 2026/ 2025 overtime x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 5% by 30 June 2027 (2027/ 2026 overtime - 2026/ 2025 overtime) / 2025/ 2025 overtime x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 5% by 30 June 2027 (2027/ 2026 overtime - 2026/ 2025 overtime) / 2026/ 2025 overtime x 100

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Compile the supplementary valuation roll for 2027/2028 financial year	Number of supplementary valuation rolls compiled	Certified supplementary roll.	1 certified supplementary roll by 30 June 2027	Certified municipal supplementary valuation roll.	No target for the quarter	No target for the quarter	No target for the quarter	1 certified supplementary valuation roll by 30 June 2027
	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%	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts
	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 2026	Submitted D-Forms	No target for the quarter	1 D_forms submitted to NERSA by October 2026	No target for the quarter	No target for the quarter
	Submit the Financial Management Grant activity plan to National Treasury	Number of financial management grant activity plans submitted to	Proof of submission of FMG activity plan to National Treasury	1 financial management grant activity plan submitted to National	Submitted FMG to NT	No target for the quarter	No target for the quarter	1 financial management grant activity plan submitted to National Treasury by 31 March 2027.	No target for the quarter

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		National Treasury.		Treasury by 31 March 2027.					
	Update conditional grants register.	Number of conditional grants registers updated.	Singed updated conditional grants registers	12 monthly updated conditional grants registers	Register updated monthly	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers
	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	3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)	3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)	3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)	3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Compile municipal Annual financial statement for 2025/ 2026 financial year	Number of compiled Annual financial statement for 2025/ 2026 financial year	Signed copy of annual financial statements.	1 Compiled municipal Annual financial statements and signed by the CFO by 30 August 2026	Compiled and signed annual financial statements	Compiled municipal Annual financial statements and signed by the CFO by 30 August 2026	No target for the quarter	No target for the quarter	No target for the quarter
	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.	1 MFMA section 72 reports submitted to stakeholders.	Section 72 Report submitted to NT and PT	No target for the quarter	No target for the quarter	Compiled section 72 report and submitted to NT and PT	No target for the quarter
	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 acknowledgment by municipal manager and mayor	12 Schedule C Reports prepared and submitted to the Municipal Manager	12 Schedule C reports submitted	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
				and the Mayor.					
	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	3 Monthly updated municipal assets additions list	3 Monthly updated municipal assets additions list	3 Monthly updated municipal assets additions list	3 Monthly updated municipal assets additions list
	Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to	90% of issues attended to.	95% of issues raised and proposed corrective measures by the AGSA attended to	95% of issues raised and proposed corrective measures by the AGSA attended to	95% of issues raised and proposed corrective measures by the AGSA attended to	95% of issues raised and proposed corrective measures by the AGSA attended to
	Attend to issues raised and proposed corrective measures by	Percentage of issues raised and proposed corrective measures by	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures	90% of issues attended to.	95% of issues raised and proposed corrective measures by the	95% of issues raised and proposed corrective measures by the	95% of issues raised and proposed corrective measures by the	95% of issues raised and proposed corrective measures by the

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	the Internal auditors.	the Internal auditors attended to.		by the Internal auditors attended to		Internal auditors attended to	Internal auditors attended to	Internal auditors attended to	Internal auditors 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	15%	35%	60%	100%
	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	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)
	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	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	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	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms 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 acknowledgment by municipal manager.	4 SCM Implementation reports submitted to the Municipal Manager (Quarter 1, 2, 3 and 4)	4 SCM implementation reports submitted to MM	1SCM implementation report (Jul - Sept)	1 SCM implementation report (Oct - Dec)	1 SCM implementation report (Jan - Mar)	1 SCM implementation report (Apr - Jun)

**Local Economic Development**

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2026/ 2027	COMPARISON WITH 2025/ 2026 TARGETS	TARGET			
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Create an environment that promotes development of the local economy and facilitate job creation.	Conduct LED business forum meetings	Number of LED business forum meetings conducted.	Attendance registers and signed reports of LED business forum meetings	4 LED Business Forum Meetings conducted.	4 LED business forum meetings	1 LED Business forum meetings facilitated	1 LED Business forum meetings facilitated	1 LED Business forum meetings facilitated	1 LED Business forum meetings facilitated
	Issue street trading permits	Number of street trading permits issued by 30 June 2027	Singed list of street trading permits issued.	10 street trading permits	10	No target for the quarter	No target for the quarter	No target for the quarter	10 street trading permits
	Issue business licenses	Number of business licenses issued by 30 June 2027	Signed list of business licences issued.	50 business licenses	20	No target for the quarter	No target for the quarter	No target for the quarter	50 business licenses

The municipality has during the integration phase of the IDP managed to properly align the Integrated Development Plan and the Annual budget for 2026/ 2027 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 2026/ 2027 annual budget and both tables depicts the positive outcome as they show surplus for the financial year.

## PROJECTS AND PROGRAMMES OF OTHER SPHERES OF GOVERNMENT

### SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following project have been implemented in the prior financial years and some in the next financial year by sector departments:

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
COMMITMENT LETTERS SIGNED AND SUBMITTED			
<b>Tswelopele</b>	Upgrading of road between Bultfontein and Welkom	Department of police, road and transport	R 30 000 000
<b>Tswelopele</b>	Upgrading of road between Bultfontein and Wesselsbron	Department of police, road and transport	R 30 000 000
<b>Tswelopele</b>	Upgrading of road between Hoopstad and Bloemhof	Department of police, road and transport	R 60 000 000
<b>Tswelopele</b>	Construction of top structures for 832 households	Department of Human Settlement	.....

<b>Tswelopele</b>	Secondment of youth environmental coordinators	Department of environmental affairs	Laptop, Cellphone, Salaries for 3 years
<b>Tswelopele</b>	Upgrading of Tswelopele resort	Department of environmental affairs	R 15 000 000

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
<b>COMMITMENT LETTERS SIGNED AND SUBMITTED</b>			
<b>Tswelopele</b>	Electrification of Phahameng Extension 10	Department of energy	R 6 758 000,00
<b>Tswelopele</b>	Upgrading of informal settlements in Phahameng Bultfontein (72 sites) – ERF 704	Department of Human Settlement	-
<b>Tswelopele</b>	Upgrading of informal settlements in Phahameng Bultfontein (18 sites) – ERF 5229	Department of Human Settlement	-
	Upgrading of informal settlements in Phahameng Bultfontein – Mathlaranthleng	Department of Human Settlement	-
<b>Tswelopele</b>	Construction of RDP houses in Tikwana Hoopstad (89) – Approved in previous financial year e.g. 2010	Department of Human Settlement	-
<b>Tswelopele</b>	Review of Municipal Sector Plans	DBSA	-
<b>Tswelopele</b>	Bulties Project (Cattle farming)	Department of Agriculture Rural Development and Land Reform	R1 200 000
<b>Tswelopele</b>	Construction of a Secondary School (Kgatelopele Secondary School)	Department of education	R90 000 000.00
<b>Tswelopele</b>	New admin (Mass) & fence at Magakajane P/S [Bultfontein]	Department of education	R10 000 000.00

<b>Tswelopele</b>	Building and electrical repairs at Rainbow High School [Bultfontein]	Department of education	R1 000 000.00
<b>Tswelopele</b>	New fence at Sekgweng IF/S [Bultfontein]	Department of education	R3 000 000.00
<b>Tswelopele</b>	Greening and cleaning programme	Department of Forestry, Fisheries and Environment	-
<b>Tswelopele</b>	Employment of Youth Environmental Coordinator	Department of Forestry, Fisheries and Environment	-
<b>Tswelopele</b>	Skills training programme - Municipal Finance, Environmental Practice and Horticulture	Lejweleputswa District Agency & LGSETA	-
<b>Tswelopele</b>	Skills training programme - Poultry Production, NC Environmental Practice and NC Poultry Production	Lejweleputswa District Agency & LGSETA	-



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## 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
GDP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation

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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

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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