



**Tswelopele**

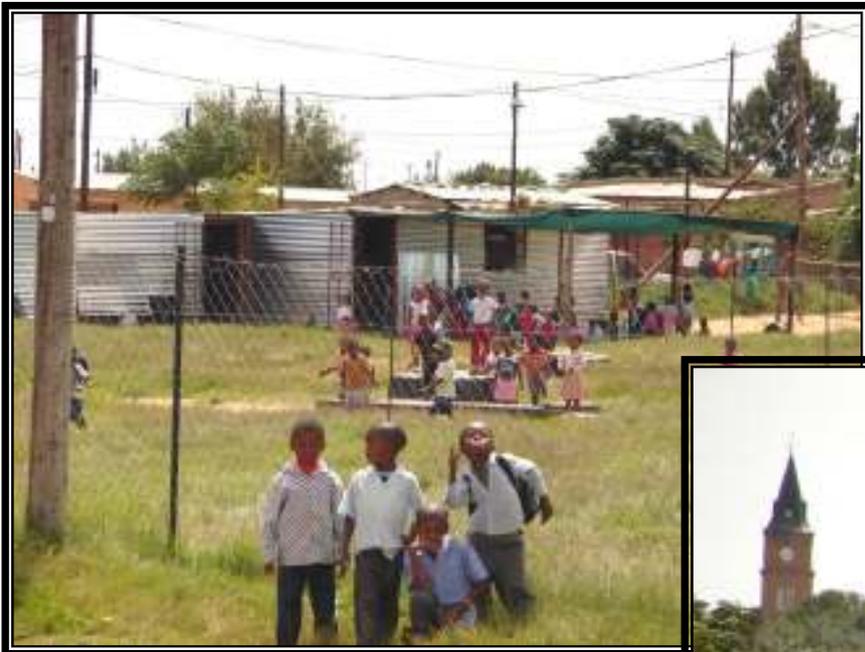
**Review 2006**

**Integrated  
Development  
Plan**

Produced by the **IDP Steering Committee**  
together with

**LS&B**

for  
**The Council of Tswelopele Municipality**



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# **TSWELOPELE MUNICIPALITY I D P REVIEW 2006 PROCESS**

## **INTRODUCTION**

The Tswelopele Local Municipality has been in the process of reviewing their IDP over the past few months, in terms of the provisions of Section 34 of the Municipal Systems Act, 32 of 2000.

Review is an evaluation of the IDP process and the implementation thereof, in the face of the communities changing needs and aspirations. The review process also reflects on the successes, challenges and milestones that have been achieved in the previous rounds of the IDP. The review process also highlights the impacts of various programmes and plans on priority issues, objectives and strategies. The review also redirects our focus in terms of whether we are still within the act and whether the process is really delivery orientated, and realistic in the face of available resources.

## **PURPOSE OF THE IDP REVIEW**

Every municipality has to annually review its strategic document, according to the act.

- i) To integrate the municipal daily business with the council's strategy
- ii) To ensure that all municipal departments activities are aligned
- iii) To inform the municipal budgeting and all other relevant financial donors
- iv) To align and synchronise the municipalities plans and programmes with other government institutions
- v) To analyse shortcomings in the original document and incorporate improvements in the review

## **METHODOLOGY APPLIED**

The Methodology that was applied comprised plenary discussions and review exercises undertaken by the different working clusters, in line with the IDP Methodology. The division of members amongst different clusters was based on the IDP Priorities and Projects.

A plenary discussion and presentations were held on the progress of current projects.

Managers and HOD's were interviewed and given a chance to present their departmental projects and action plans. Various sectors and departments were also invited to share their expertise, and align their plans with the IDP. Comments and inputs from various stakeholders in the community were debated and discussed in detail until consensus was reached on critical issues. The Steering Committee revisited the objectives and projects to ensure alignment with the FREESTATE GROWTH AND DEVELOPMENT STRATEGY and the Strategic Plans of various provincial departments.

The Steering Committee was also mandated to ensure that

- Objectives are smart
- Strategies are linked to objectives
- Projects really address the issue

## **OUTCOMES OF THE REVIEW PROCESS**

- Additional information on the current realities
- Refined priority issues
- Refined and amended objectives
- Revised strategies
- Reviewed projects
- Refined plans and programmes
- Incorporation of all comments from the various stakeholders during the original IDP

## **ORGANISATIONAL ARRANGEMENTS DURING THE REVIEW**

As earlier stated, the IDP is an inclusive process and all stakeholders have been afforded the opportunity to participate in the review. The existing organisational structures that were utilised during the previous round of the IDP were again used. The Steering Committee and representative forum drove the process, but the council is still the ultimate decision making body in the IDP process. Another effort was made to persuade and encourage various communities and stakeholders to get involved in the review and ultimately own the process of development in their municipality.

## **SPATIAL FRAME WORK amendment 2005/2006**

### **1. Introduction**

***Up until a detailed Spatial Development Framework for Tswelopele is in place the previous principles as amended shall apply.***

### **2. Spatial development trends and Issues**

The initiative to establish an ethanol plant at Hoopstad has necessitated the establishment of noxious industrial stands.

The SDF is hereby amended to cater for the Noxious industrial area on the eastern boundary of the municipal town lands, south of the Wesselsbron road. The conditions concerning effluent management as indicated in the proposed Land Use Management Scheme shall be applicable on all noxious industrial stands. The conditions are:

- (a) Any effluent (gas, liquid or solid) originating from a property shall be treated to the satisfaction of the Municipality prior to being discharged, whether into the sewerage reticulation network, or not.***
  
- (b) Before the commencement of an activity that produces any effluent (gas, liquid or solid), the owner or occupant shall submit an Effluent Management Plan to the Municipality, which will be to the satisfaction of the Municipality, in which the management of the activity, processes and effluent is addressed to the satisfaction of the Municipality.***

If such development is envisaged in Bultfontein the same principles must apply.

If such development is envisaged on farmland it should be limited to 5000m<sup>2</sup>.

### ***Vision of Tswelopele Municipality***

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 of Tswelopele Municipality***

Tswelopele Local Municipality is committed to effective and transparent governance by

- Promoting economic development
- Providing sustainable services and
- Improving the quality of life of all people.

<b>Priority Issue 1. Sewerage – bucket system unhealthy and unhygienic.</b>						
<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>		
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>
<b>1.1 Complete a bucket system eradication program by 2008.</b>	<b>1.1.1 Connect 4428 stands to water borne sewerage by 2008.</b>	<b>1.1.1.1 Increase bulk water storage capacity.</b>	R3,5 mil	<i>Social and Human Development</i>	<i>Address the backlog with regard to social infrastructure</i>	Provide sanitation Eradicate bucket system where there is access to water and infrastructure
		<b>1.1.1.2 Upgrade of Sewer Purification works.</b>	R3 mil			
		<b>1.1.1.3 Construction of sewerage pipeline network with pump-stations.</b>	R4 mil			
		<b>1.1.1.4 Build and Connect 500 toilets to the sewer network per annum.</b>				
		<b>1.1.1.5 Upgrading of water purification works.</b>	R3,5 mil			
<b>1.1 To ensure that the farming community have access to hygienic sanitation facilities by 2007.</b>	<b>1.2.1 Develop a hygienic sanitation access program for the farming community.</b>	<b>1.2.1.1 To supply / install 300 VIP toilets per annum to the farming community.</b>	R1mill / annum			

<b>Priority Issue: 2. Economic Development and Employment Creation</b>						
<b>- To assist in eradication of poverty. - Will enable payment of services. -To reduce crime levels. - Have a positive social impact. - Development of Commonage. - Labour intensive projects. - Business development forum to assist in creating entrepreneurs.</b>						
<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>		
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>
<b>2.1 To reduce the rate of unemployment by 2% by the year 2008.</b>	<b>2.1.1 Develop flexible economic policies to expedite and accommodate development initiatives</b>	<b>2.1.1.1 Support value adding projects implemented with sound engineering processes. (See Dept. Agriculture Strat Plan)</b>	<b>R0</b>	<b>Economic Growth, Development and Employment</b>	Add value to Free State products	Beneficiation of Agricultural products
		<b>2.1.1.2 Involve youth in Agricultural projects (See Dept. Agriculture Strat Plan)</b>	<b>R0</b>		Support the creation and expansion of SMME	Implement internship and learnership programmes for SMMEs
	<b>2.1.1.3 Establish a functional LED unit by 2006.</b>	<b>R10 000</b>	Develop and improve institutional capacity for SMME support		Facilitate and improve access to funding sources and support for SMME development	
	<b>2.1.1.4 Formulate a youth development policy by 2006.</b>		Accelerate community development support		Implement community development projects	
	<b>2.1.1.5 Establish a youth development centre by 2007.</b>		Social and Human Development			
	<b>2.1.1.6 Organise the Economic Development Summit with organised Business &amp; Government Departments.</b>	<b>R5 000</b>	<b>Economic Growth, Development and Employment</b>	Support the creation and expansion of SMME	Implement Local Economic Development programme.	
	<b>2.1.1.7 Formulate a sustainable Led Program in partnership with all stakeholders. Business and SMMEs.</b>	<b>R35 000</b>				
	<b>2.1.1.8 Formulate an Economic Development Strategy.</b>					

<p><b>2.2 To create infrastructure and a sustainable market that is 50% SMMEs focussed by 2008.</b></p>	<p><b>2.2.1 Develop systems and policies that create an advantage for local businesses during tender procedures.</b></p>	<p><b>2.2.1.1 Formulate and implement a procurement policy that creates a 10% advantage for local businesses during tender procedures.</b></p>	<p><b>R40 000</b></p>	<p><b><i>Economic Growth, Development and Employment</i></b></p>	<p>Support the creation and expansion of SMME</p>	<p>Create local business support infrastructure</p>
		<p><b>2.2.1.2 Implement a focus of 50% SMME involvement in the procurement policy.</b></p>	<p><b>R0</b></p>			
		<p><b>2.2.1.3 Build cubicles for hawkers by 2007.</b></p>	<p><b>R400 000</b></p>			
		<p><b>2.2.1.4 Establish BEE consortiums to tender for extended public works projects</b></p>	<p><b>R0</b></p>			
<p><b>2.3 To ensure the successful management of the commonage.</b></p>	<p><b>2.2.2 To make land available for commonage purposes.</b></p>	<p><b>2.2.2.1 Facilitate the compilation of a commonage management plan.</b>  <b>2.2.2.2 Maintenance of commonage infrastructure.</b>  <b>2.2.2.3 Formalise the Tikwana/Hoopstad commonage committee.</b></p>		<p>Social and Human Development</p>	<p>Accelerate community development support</p>	<p>Increase access to commonage</p>

**Priority Issue: 3. Infrastructure**

- Maintenance of existing infrastructure. - Upgrading of Stands to on site water with meters. - Roads with proper stormwater drainage and speed bumps next to schools (Tar Bus Routes, paving of others) - Preference to High Mast Lighting. - More electricity buying-points. - Bulk Electric supply to Bultfontein is frequently interrupted. - New sites to be electrified. - Maintenance of Cemeteries. - Provision of new cemetery in Tikwana. - Buildings should be Disabled friendly. - Crossings are needed for stormwater canals.

Objective:	Strategy:	Projects:	Cost Estimate	Free State Growth & Development Strategy			
				Prov. KPA	Strategy	Programme	
3.1 To have 30% of the main bus routes tarred with kerbs and stormwater by 2007.	3.1.1 Implement a program that will ensure that 30% of the main bus routes are tarred in phases by 2007.	3.1.1.1 Tar 10% of the Main bus routes annually.	R11 mil	Social and Human Development	Address the backlog with regard to social infrastructure	Provide storm water drainage Improve roads infrastructure	
3.2 To improve public lighting in Tswelopele by 2007.	3.2.1 To phase in high mast lighting in Tswelopele.	3.2.1.1 Erect 20 high mast lights in Tswelopele by 2007.	R300 000			Provide electricity	
3.3 To upgrade the existing infrastructure by 2007.	3.3.1 To implement on-site water connection program until 2007.	3.3.1.1 Connect 320 sites to on-site water and Install bulk internal water.	R300 000			Provide water	
		3.3.1.2 Industrial area Hoopstad Ext. 13					
		3.3.1.3 Install bulk water meters.					
		3.3.1.4 To formulate a program in partnership with all stakeholders for the provision of clean water and electricity to farm workers.	R10 000			Provide electricity Provide water	
	3.3.2 Implement an upgrading and maintenance program of infrastructure, plant and equipment in Tswelopele.	<u>Electricity</u> 3.3.2.1 Extend electrical network to new developments: Hoopstad / Tikwana, Phahameng / Bultfontein				R700 000	Provide electricity
		3.3.2.2 Upgrading of existing network: Bultfontein, Hoopstad.				R1 mil	
<u>Streets and Stormwater</u> 3.3.2.3 Upgrading of existing roads in Tswelopele.		R1 mil / annum	Provide storm water drainage Improve roads infrastructure (provincial./ municipality)				
3.3.2.4 Patching of S529, S315, S982.							

		<p><b>3.3.2.5 Regravel S522, S922, S626, S623, S525, S529.</b></p> <p><b>3.3.2.6 Shoulder repair P46/1.</b></p> <p><b>3.3.2.7 Vegetation eradication P21/2, P46/2, S312, SS96, P39/1, P42/1, P62/1, P17/4.</b></p>		Social and Human Development	<i>Address the backlog with regard to social infrastructure</i>	Provide storm water drainage Improve roads infrastructure (provincial./ municipality)
		<b>3.3.2.8 Construction of new roads in Tswelopele.</b>	<b>R2 mil / annum</b>			
		<b>3.3.2.9 Upgrade traffic and information signs in Tswelopele.</b>	<b>R250 000 / annum</b>	<i>Justice, Crime Prevention and Security</i>	Improve traffic policing and road incident management in the Province	Implement road traffic regulations effectively
		<u><b>Water</b></u> <b>3.3.2.10 Install 3200 water meters in Tikwana by 2007.</b>	<b>R1 mil</b>	Social and Human Development	<i>Address the backlog with regard to social infrastructure</i>	Provide water
		<b>3.3.2.11 Investigate alternative supply of bulk water to Tswelopele during drought periods.</b>	<b>R150 000</b>			
		<b>3.3.2.12 Facilitate the eradication of hyacinths in the Vet River at Hoopstad.</b>	<b>R5000</b>			
		<u><b>Buildings</b></u> <b>3.3.2.13 Repair and renovate council buildings.</b>	<b>R200 000 / annum</b>	<i>Economic Growth, Development and Employment</i>	Improve the maintenance of government property	Ensure designated funding for maintenance Upgrade and maintain all buildings
		<b>3.3.2.14 Upgrade municipal buildings to be disabled-friendly.</b>				
		<b>3.3.2.15 Upgrade / extension of municipal offices.</b>				
		<b>3.3.2.16 Fencing of Council owned property – (Commonage).</b>				
		<b>3.3.2.17 Facilitate the creation of a Multi Purpose Community Centre in Tikwana in consultation with all role players. (MPCC)</b>	<b>R5000</b>	Social and Human Development	<i>Address the backlog with regard to social infrastructure</i>	Provide multi purpose centres

		<b>Plant and Equipment</b> <i>3.3.2.18 Upgrade / replace plant and equipment.</i>	R2 mil / annum	<i>Economic Growth, Development and Employment</i>	Improve the maintenance of government property	Ensure designated funding for maintenance
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<b>Priority Issue: 4. Welfare/ Social development</b>							
<b>- School for the disabled. - Need for at least one more Social Worker. - Day care centre for the Aged. - Orphanages are needed especially with the impact of HIV/AIDS. - Voluntary Confidential Counselling and Testing (VCCT) Centre is needed. - Food relief programme for the destitute. - Alternative systems for pension payment and amenities to be researched. - Crèches are needed.</b>							
<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>			
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>	
<b>4.1 To extend the Home Based Care Service in Tswelopele to more people. (See Dept. Health Strat. Plan)</b>	<b>4.1.1 To facilitate the implementation of home based care programs in partnership with the community and the Departments of Social Development and Health.</b>	<b>4.1.1.1 Implement the Home Based Care Program. (Replicate Itireleng)</b>	R2 000	Social and Human Development	Provide special programmes for the survival, development, care and protection of the vulnerable	Implement training programmes to support the care and protection of the vulnerable	
		<b>4.1.1.2 Establishment of Luncheon Clubs for the elderly. (See Also Strat. Plan Dept. Social Dev)</b>	R				
<b>4.2 To have improved social- work services in Tswelopele by 2006</b>	<b>4.2.1 Engage the Dept of Social Services on improving the schedule of social workers to Tswelopele.</b>	<b>4.2.1.1 To increase the frequency of the social worker's visits per week.</b>	R2 000				Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons
		<b>4.3.1.1 To identify/register all indigents and households headed by children.</b>	R5 000				
<b>4.3 To improve the food security to the indigents by 2007.</b>	<b>4.3.1 Co-ordinate the distribution and allocation of food parcels to deserving beneficiaries</b>	<b>1.1.1.1 To facilitate the expansion of foster care in Tswelopele.</b>	R2 000				
		<b>4.4.1.1 Facilitate the building of two new Crèche in Tikwana.</b>	R5 000		Improve access and quality of formal education	Implement Early Childhood Development programmes	
<b>4.4 To improve day care facilities in Tikwana by 2007.</b>	<b>4.4.1 Submit business plans and proposals to funding agencies for building day-care facilities.</b>						

<b>Priority Issue: 5. Sport and Recreation</b>						
<b>- Upgrading of existing facilities. - Lack of other facilities (Cricket, Netball, Swimming pool etc.) - Management and maintenance of Sporting Facilities. - Recreational parks to be developed and maintained.</b>						
<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>		
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>
<b>5.1 To have all existing sport facilities upgraded to full operational status by 2007.</b>	<b>5.1.1 Draw up and implement an upgrading program.</b>	<b>5.1.1.1 Upgrading of existing sporting facilities in phases.</b>	<b>R2 mil</b>	<b>Social and Human Development</b>	<b>Address the backlog with regard to social infrastructure</b>	<b>Provide sport facilities</b>
		<b>5.1.1 Upgrading of Bultfontein Swimming pool.</b>				
<b>5.2 To have a maintenance program of sport facilities operational by 2007.</b>	<b>5.2.1 Draw up a maintenance and monitoring plan with specific targets.</b>	<b>5.2.1.1 Regular maintenance of sport facilities.</b>	<b>R200 000 / annum</b>			
<b>5.3 To erect additional sporting facilities in Tswelopele</b>	<b>5.3.1 Implement a program for the provision of additional sporting facilities.</b>	<b>5.3.1.1 Construct two multipurpose tennis courts in Phahameng and Tikwana to accommodate Netball / Basketball and Volleyball by 2007.</b>	<b>R300 000</b>			
		<b>5.3.1.2 Build a swimming pool at Hoopstad / Tikwana by 2008.</b>				
	<b>5.3.2 Compile a detailed needs analysis and business plan, for the erection of a multi-purpose indoor sports centre</b>	<b>5.3.2.1 Facilitate the erection of a Multi purpose Indoor Sports Centre</b>	<b>R5 000</b>			

**Priority Issue: 6 Health**

**Clinics and or mobile clinics to serve rural area more frequently. - Services rendered by the clinics to be improved. - Medicine supply to be adequate. - More doctors available at clinics. - VCCT Centre to be established. - Refuse removal system and refuse dumping site management to be improved. - Pesticide and Chemical safety: awareness and control must be improved.**

<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>			
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>	
6.1 To facilitate the erection of a community health centre in TSWELOPELE by 2006.	6.1.1 Submit a business plan and a needs analysis to the department of health.	6.1.1.1 Negotiations with the regional and provincial Health offices.	R5 000	Social and Human Development	Address the backlog with regard to social infrastructure	Provide health infrastructure	
	6.1.2 Conduct a comprehensive presentation to the Health Portfolio committee on health infrastructure development.	6.1.2.1 The Council to provide a serviced site for the erection of a community health centre.	R5 000				
6.2 To upgrade all existing clinic services in Phahameng and Tikwana.	6.2.1 Facilitate the upgrading of Clinic services with the Dept of Health.	6.2.1.1 Facilitate the upgrading of Phahameng Clinic building.	R.....				Social and Human Development
		6.2.1.2 Facilitate the building of a new clinic in Phahameng Ext. 5.	R.....				
		6.2.1.3 Facilitate the building of a new clinic in Tikwana.	R.....				
6.3 To improve mobile clinic services to rural areas	6.3.1 Manage available health resources and personnel more effectively and equitably.	6.3.1.1 Increase the frequency of mobile clinic visits to the rural area	R5 000		Social and Human Development	Improve access to and quality of health services	Improve access to health care for people in rural areas
6.4 To develop a cost effective and sustainable Waste Management System by 2007.	6.4.1 Implement a comprehensive refuse management system with specific targets and deliverables by 2007.	6.4.1.1 Complete the rehabilitation and licensing of waste disposable sites in Tswelopele by 2007.	R.....	Effective and Efficient Governance and Administration			
		6.4.1.2 Regular maintenance of parks and open spaces.	R30 000 / annum		Ensure a healthy environment through integrated environmental management		
		6.4.1.3 Compile an integrated Waste Management Plan by 2007.				Implement integrated environmental management	

<p><b>6.5 To have an environmental health awareness program by 2007.</b></p>	<p><b>6.5.1 Compete annually in the Cleanest Town Competition.</b></p>	<p><b>6.5.1.1 Organise Environmental Awareness Workshops</b></p>	<p><b>R2 000 / annum</b></p>	<p><i>Effective and Efficient Governance and Administration</i></p>	<p>Ensure a healthy environment through integrated environmental management</p>	<p>Implement integrated environmental management</p>
		<p><b>6.5.1.2 Establish and integrate Health and Enviro clubs at all Wards / Schools / towns by 2007.)</b></p>	<p><b>R2 000 / annum</b></p>			
		<p><b>6.5.1.1 Stage integrated road shows</b></p>				
		<p><b>6.5.1.3 Stage Environmental Awareness competitions.</b></p>				
	<p><b>6.5.2 Control of stray animals.</b></p>	<p><b>6.5.1.4 Establish a Municipal Pound by 2007.</b></p>				
<p><b>6.6 To encourage voluntary testing at all health centres in Tswelopele by 2005.</b></p>	<p><b>6.6.1 Organise awareness campaigns and workshops on the AIDS pandemic</b></p>	<p><b>6.6.1.1 Implement a VCCT program in all clinics.</b></p>	<p><b>R0</b></p>	<p><i>Social and Human Development</i></p>	<p>Reduce the burden of disease</p>	<p>Implement and monitor comprehensive plan on care, treatment and management of HIV and AIDS</p>
		<p><b>6.6.1.2 Training of Community workers in the implementation of DOTS. (See also Strat. Plan Dept of Health)</b></p>	<p><b>R5 000</b></p>			

<b>Priority Issue: 7 Safety and Security</b>							
<b>- Mobile police station. - Police station in Phahameng.</b>							
<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>			
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>	
<b>7.1 To reduce prevalent crimes by 50% by 2006.</b>	<b>7.1.1 Encourage sector policing forums in each ward.</b> <b>7.1.2 Encourage the police reservist system.</b>	<b>7.1.1.1 Facilitate the establishment of Sector policing. (See also Strat. Plan Dept. Safety &amp; Security)</b>	<b>R5 000</b>	<b>Justice, Crime Prevention and Security</b>	Ensure effective and efficient police service in the province	Effective visible police service	
		<b>7.1.1.2 Encourage an awareness program by the CPF and Ward Committees on Crime prevention tips to the Community.</b>	<b>R2 000</b>			Encourage community participation	
<b>7.2 To increase Police visibility with 50% by 2006.</b>	<b>7.2.1 Ensure regular patrols by the SAPS in all areas.</b>	<b>7.2.1.1 Facilitate the provision of a mobile police station.</b>	<b>R2 000</b>			<b>R2 000</b>	Promote accessibility to police services
		<b>7.2.1.2 Encourage Adopt- a-Cop policy. (See Strat. Plan Dept. Safety &amp; Security)</b>					Encourage community participation

<b>Priority Issue: 8 Education</b>						
<b>- Primary school needed in Phahameng</b>						
<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>		
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>
<b>8.2 To reduce adult illiteracy by 10% by 2006.</b>	<b>8.2.1 Improve utilisation of ABET Centres through awareness campaigns via ward meetings and other community forums.</b>	<b>8.2.1.1 Increase uptake at ABET centres.</b>	<b>R2 000</b>	<i>Social and Human Development</i>	Enhance people's skills and self-reliance	Provide Adult Basic Education and Training (ABET) in accordance with the ABET act
		<b>8.2.1.2 Integrate ABET and Skills Development Centre.</b>	<b>R</b>			Implement skills development programmes
		<b>8.2.2.1 Compile an updated skills database.</b>	<b>R50 000</b>			Provide capacity building programmes for all staff
		<b>8.2.2.2 Develop a skills development program.</b>	<b>R50 000</b>			
	<b>8.2.2 To have a Skills Development Centre by 2006.</b>	<b>8.2.2.3 Train Councillors, Ward Committee members and officials in administration and governance.</b>	<b>R30 000</b>	<i>Effective and Efficient Governance and Administration</i>	Build government's capacity in critical areas	Provide library and information services
		<b>8.2.2.4 Facilitate the upgrading of Library Services. (See Strat Plan Dept SACST)</b>	<b>R5000</b>	<i>Social and Human Development</i>	Provide access to reading, learning, and information resources	

<b>Priority Issue: 9 Housing</b>						
<b>- Quality of RDP housing to be improved. - Need for erven and Housing to be addressed.</b>						
<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>		
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>
<b>9.1 To build 400 subsidised housing structures by 2007. (see Tswelopele Housing Sector Plan)</b>	<b>9.1.1 Establish Housing Support Centres.</b>	<b>9.1.1.1 Facilitate the building of 200 subsidised housing units per financial year.</b> <b>9.1.1.2 Provide 150 serviced stands annually.</b>	<b>R11,25 mil</b>	<i>Social and Human Development</i>	<i>Address the backlog with regard to social infrastructure</i>	Provide Housing
	<b>9.1.2 Access other forms / mechanism of housing subsidies.</b>	<b>9.1.2.1 Review the Housing Sector Plan.</b>	<b>R180 000</b>			
<b>9.2 To ensure that 100% of households has security of tenure.</b>	<b>9.2.1 Compile a database of people without security of tenure.</b>	<b>9.2.1.1 Identify and assist beneficiaries who qualify for security of tenure.</b>	<b>R</b>			

<b>Priority Issue: 10 Credit control</b>						
<b>- Service delivery to be improved. - Reaction time to complaints must be shortened.</b>						
<b>Objective:</b>	<b>Strategy:</b>	<b>Projects:</b>	<b>Cost Estimate</b>	<b>Free State Growth &amp; Development Strategy</b>		
				<b>Prov. KPA</b>	<b>Strategy</b>	<b>Programme</b>
<b>10.1 Increase of payment levels in Phahameng and Tikwana to 60% by 2008</b>	<b>10.1.1 Compile and update the indigent register.</b>	<b>10.1.1.1 Update and audit the Indigent register annually.</b>	R40 000	<i>Effective and Efficient Governance and Administration</i>	Ensure improvement in Financial Management	Improve and coordinate revenue measures and mechanisms
		<b>10.1.1.2 Workshops with different community sectors on payment of services.</b>	R5 000			
	<b>10.1.2 Increase the effectiveness and efficiency of the credit control section.</b>	<b>10.1.2.1 Establish the Customer Care Service by 2007.</b>	R			
		<b>10.1.2.2 Revise the Credit control policy.</b>	R R50 000			
		<b>10.1.2.3 Train the Credit control officers to apply the Credit control policy.</b>				
	<b>10.1.3 Cleanup and purify the billing system.</b>	<b>10.1.3.1 Establish an accurate and user-friendly billing system including the reading of water meters.</b>	R  R			
		<b>10.1.3.2 Write-off arrears of households older than two years.</b>				
		<b>10.1.3.3 Upgrade the Municipal IT system.</b>	R500 000			

**SUMMARY OF 2005 / 2006 CAPITAL BUDGET  
EXPENDITURE: 31 January 2006**

<b>NO</b>	<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>BUDGET AMOUNT</b>	<b>ACTUAL EXPENDITURE 31/01/2006</b>	<b>% SPENT</b>
<b>1.</b>	<b>Ad Hoc Projects</b>				
1.1	CMIP / MIG				
1.1.1	Bultfontein: Electricity Upgrade Network	CMIP	R 860 700-00	R 860 700-00	100%
1.1.2	Phahameng High Mast Lighting	MIG	R 1 800 000-00	R 1 788 118-70	99,33%
1.1.3	Phahameng Sewerage 140 Connections	MIG	R 453 830-00	R 453 816-77	99,99%
1.1.4	Phahameng Sewerage Upgrade to Waterborne	MIG	R 1 749 000-00	R 174 780-74	99,9%
1.1.5	Tikwana Sewerage Pumps	MIG	R 115 789-00	R 60 528-00	52,27%
1.1.6	Tikwana Water Connections 312 Erven	MIG	R 263 158-00	R 172 933-36	65,71%
1.1.7	Tikwana / Hoopstad Paving of Sidewalks / Roads	MIG	R 1 704 523-00	R 1 117 111-60	65,71%
	<b>Sub Total</b>		<b>R 6 947 000-00</b>	<b>R 4 627 989-17</b>	
<b>2.</b>	<b>DBSA</b>				
2.1	Phahameng Sewerage Network	DBSA	R 7 552 452-00	R 7 552 452-00	100%
2.2	Tikwana Sewerage Network	DBSA	R 2 397 453-00	R 2 397 453-00	100%
	<b>Sub Total</b>		<b>R 9 949 905-00</b>	<b>R 9 949 905-00</b>	
<b>3.</b>	<b>IDP</b>				
3.1	Phahameng / Tikwana Extended Electrical Network to New Development	Eskom / NER	R 1 380 000-00	-	0%
3.2	Build 500 Subsidised Houses	DLGH	R 1 500 000-00	-	0%
	<b>Sub Total</b>		<b>R 16 380 000-00</b>	-	

## *Tswelopele IDP Review 2006*

NO	DESCRIPTION	FUNDING SOURCE	BUDGET AMOUNT	ACTUAL EXPENDITURE 31/01/2006	% SPENT
<b>4.</b>	<b>Lejweleputswa Municipality</b>	<b>District</b>			
4.1	Hoopstad: Sewerage Interest & Redemption	LDM	R 50 000-00	R 50 000-00	100%
	<b>Sub Total</b>		<b>R 50 000-00</b>	<b>R 50 000-00</b>	
<b>5.</b>	<b>INCOME</b>				
5.1	Community Services 1030 Equipment	Income	R 30 000-00	R 4 162-00	13,87%
5.2	Town Halls 1060 Equipment	Income	R 80 000-00	-	0%
5.3	Community Development / Welfare Services 1080 Equipment	Income	R 5 300-00	R 3 528-00	66,56%
5.4	Public Works 1120 Shed Resurface of Streets	Income	R 28 000-00 R 500 000-00	R 364 164-00	72,83%
5.5	Public Cemeteries 1130 Equipment & Machinery	Income	R 40 000-00	R 38 535-00	96,33%
5.6	Municipal Manager 1160 Furniture and Felting and Office equipment	Income	R 10 000-00 R 20 000-00	- -	0% 0%
5.7	Finance Department 1170 Furniture & filing and Office equipment	Income	R 25 000-00 R 50 000-00	- R 9 005-00	0% 18,01%
5.8	Sewerage Services 1200 Equipment & Pumps	Income	R 80 000-00	R 60 262-00	75,32%
	<b>Sub Total</b>		<b>R 868 300-00</b>	<b>R 479 656-00</b>	
	<b>TOTAL</b>		<b>R 34 195 205-00</b>	<b>R 15 107 550-17</b>	

**TSWELOPELE MUNICIPALITY**  
**DRAFT CAPITAL BUDGET 2006/2007**

<b>NO</b>	<b>DESCRIPTION</b>	<b>IDP NO</b>	<b>FUNDING SOURCE</b>	<b>2006 / 2007</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>
<b>1.</b>	<b>Ad Hoc Projects</b>					
<b>1.1</b>	<b>MIG</b>					
1.1.1	<u>Tikwana</u>					
	Sewerage Network	1.1.1.3 1.1.1.4	MIG	2 000 000	6 000 000	3 000 000
1.1.2	<u>Hoopstad</u>					
	Resealing of existing roads	3.3.2.4	MIG	1 000 000	-	-
1.1.3	<u>Tikwana</u>					
	Highmast Lights	3.2.1.1	MIG	1 000 000	-	-
1.1.4	<u>Hoopstad &amp; Bultfontein Rural</u>					
	VIP Toilets	1.2.1.1	MIG	700 000	1 000 000	-
1.1.5	<u>Tikwana</u>					
	Paving of Sidewalks & Roads	3.3.2.4	MIG	-	2 500 000	1 655 000
1.1.6	<u>Tikwana</u>					
	Water Connections 312 Erven New Extension	3.3.1.2	MIG	385 000	-	-
1.1.7	<u>Phahameng</u>					
	Sewerage Network	1.1.1.3 1.1.1.4	MIG	2 000 000	7 000 000	5 000 000
1.1.8	<u>Phahameng</u>					
	Roads & Stormwater Network	3.3.2.5	MIG	2 000 000	4 572 000	1 655 000
1.1.9	<u>Bultfontein &amp; Phahameng</u>					
	Upgrading of Bulk Watersupply	1.1.1.1 1.1.2.1	MIG	4 000 000	8 000 000	-
<b>NO</b>	<b>DESCRIPTION</b>	<b>IDP NO</b>	<b>FUNDING SOURCE</b>	<b>2006 / 2007</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>
1.1.10	<u>Bultfontein</u>					
	Resealing of Existing Tar Roads	3.3.2.4	MIG	2 000 000	2 000 000	-

## ***Tswelopele IDP Review 2006***

**Sub Total**

**15 085 000**

**32 072 000**

**11 310 000**

### **1.2 IDP**

#### **1.2.1 Phahameng / Tikwana**

Extend of Electrical Network to New Development	3.3.2.1	Eskom / NER	1 380 000	-	-
Building of 500 Subsidised Houses	9.1.1.1	DLGH	15 000 000		

**Sub Total**

**16 380 000**

### **2. Lejweleputswa District Municipality**

#### **2.1 Hoopstad / Tikwana**

Sewerage Interest & Reduction [H]	-	LDM	50 000	50 000	-
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### **3. Income**

3.1	Community Services	[1030]	Income	13 500	
3.2	Town Halls	[1060]	Income	80 000	
3.3	Community Development	[1080]	Income	13 200	
3.4	Public Works	[1120]	Income	1 545 000	
3.5	Parks	[1130]	Income	60 000	
3.6	Municipal Manager	[1160]	Income	55 000	
3.7	Finance Department	[1170]	Income	103 000	
3.8	Refuse	[1190]	Income	250 000	
3.9	Sewerage	[1200]	Income	100 000	
3.10	Electricity	[2000]	Income	180 000	

**Total**

**2 399 700**

## Tswelopele IDP Review 2006

NO	DESCRIPTION	IDP NO	FUNDING SOURCE	2006 / 2007	2007 / 2008	2008 / 2009
3.1	<u>Community Services</u>	[1030]			13 500	
3.1.1	Vehicles & Equipment	3.3.2.13				
3.1.2	Schmidt Hammer [MPA] Testing Raft Foundation	- 3.3.2.10		7 000		
3.1.3	Air Condition [Me Bezuidenhout]			6 500		
	<b>Sub Total</b>			<b>13 500</b>		
3.2	<u>Town Halls</u>	[1060]			80 000	
3.2.1	1 x Industrial Stove [B]	3.3.2.13		20 000		
3.2.2	1 x Step in Fridge [B]	3.3.2.13		40 000		
3.2.3	20 x Steel Tables	3.3.2.13		20 000		
	<b>Sub Total</b>			<b>80 000</b>		
3.3	<u>Community Development</u>	[1080]			13 200	
3.3.1	Equipment, Filing Cabinets	-		13 200		
3.4	<u>Public Works</u>	[1120]			1 545 000	
3.4.1	Grader	3.3.2.13		500 000		
3.4.2	424 Tractor	3.3.2.13		500 000		
3.4.3	Buildings [Store]	3.3.2.10		35 000		
3.4.4	Stormwater / Streets	3.3.2.5		500 000		
3.4.5	Computer & Printer	-		10 000		
	<b>Sub Total</b>			<b>1 545 000</b>		
3.5	<u>Parks</u>	[1130]			60 000	
3.5.1	2 x Lawnmowers	3.3.2.13		30 000		
3.5.2	2 x Bossiekappers	3.3.2.13		30 000		
	<b>Sub Total</b>			<b>60 000</b>		
3.6	<u>Municipal Manager</u>	[1160]			55 000	
3.6.1	Furniture & Filing	-		25 000		
3.6.2	Office Equipment	-		30 000		
	<b>Sub Total</b>			<b>55 000</b>		
3.7	<u>Finance Department</u>	[1170]			103 000	
3.7.1	Furniture & Filing	-		50 000		
3.7.2	Office Equipment	-		53 000		
	<b>Sub Total</b>			<b>103 000</b>		

## Tswelopele IDP Review 2006

NO	DESCRIPTION	IDP NO	FUNDING SOURCE	2006 / 2007	2007 / 2008	2008 / 2009
3.8	<u>Refuse</u>	[1190]			250 000	
3.8.1	New Tractor	3.3.2.13		<u>250 000</u>		
	<b>Sub Total</b>			<u><b>250 000</b></u>		
3.9	<u>Sewerage</u>	[1200]			100 000	
3.9.1	New Sewer Pump	3.3.2.13		<u>100 000</u>		
	<b>Sub Total</b>			<u><b>100 000</b></u>		
3.10	<u>Electricity</u>				180 000	
3.10.1	New Bakkie - Vehicle	3.3.2.13		<u>180 000</u>		
	<b>Sub Total</b>			<u><b>180 000</b></u>		
	<b>TOTAL</b>			<u><b>2 399 700</b></u>	<u><b>2 399 700</b></u>	



***The secret of getting ahead is getting started.***

***The secret of getting started is breaking your complex overwhelming tasks into small manageable tasks, and then starting on the first one.***

***Mark Twain***