

**TSWELOPELE LOCAL MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN (IDP)
DRAFT 2012 - 2017**



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1 FOREWORD BY MAYOR

To be EXPANDED AND FINALISED at approval stage

These are preliminary ideas for inclusion by the mayor

We have just come out of the recession and the South African economy is slowly recovering. The economy is not creating jobs fast enough to absorb young people coming out of the school market, those who lost their jobs in the recession and those who have been unemployed for some time. Electricity prices have been increasing at steep rates in the last few years, salary increases have not kept up.

This council has just come into office in May 2011 and needed to compile a new IDP that will chart its five year path, wherein it outlines some of the major activities that still need to be undertaken within the constraints of available resources. This process was undertaken with the input of the different stakeholders. It is important to appreciate that this IDP belongs to the people of Tswelopele. Public participation and consultation is vital to ensure that prioritising of what needs to be done is a product of mutual agreement.

It is important to manage expectations of our people. Not everything we need to carry out will be executed in an ideally short period. In this IDP we attempted to capture many of the development needs of our people in Tswelopele. Funding of many of the projects is an ongoing challenge that we must manage and attempt to address going forward. The implication is that some things will take longer to do.

All municipalities in the country are grappling with funding of priorities and projects. Tswelopele is no different. We can do more if our people pay for services consumed; we effectively and efficiently manage our water and electricity losses, contain expenditures, leverage income from other spheres of government, explore matching borrowings with capital expenditure on infrastructure and more importantly assist in creating an environment conducive for expansion of the revenue base.

We will be receiving feedback from the Statistics South Africa in the immediate future. The statistics are important for us to determine whether the assumptions we have been making about our area are correct, whether allocation of resources has been correct and more importantly going forward what should be the priorities.

2 SECTION A: EXECUTIVE SUMMARY

This Integrated Development Plan (IDP) has been organized with legislative compliance and other applicable guidance in mind. The issues addressed include inter alia the process plan, feedback from the Representative Forum, situational analysis, vision mission, values, strategic objectives, development strategies, projects and performance management.

Tswelopele has responded to weaknesses raised in previous IDP by addressing the rural nature of the municipality, water related issues, cross cutting issues related to special groups which include mainstreaming of HIV, people with disabilities, women and gender, youth and the elderly & children. The IDP has also outlined issues contained in the performance contract of the s57 Managers.

The municipal turnaround strategy strategies (TAS) and projects have been presented in the format consistent with content carried in the previous IDP and reporting template of the TAS. It is clear that many of the projects in the TAS are unfunded. To the extent that it was possible, some of the projects in the TAS have been repeated in other body of the IDP where it is consistent with other municipal strategies.

2.1 Legislative Framework

Sections 152 and 153 of the Constitution of Republic of South Africa (RSA) confer the following developmental mandates on a municipality:

- ❖ Ensure sustainable provision of services;
- ❖ Promote social and economic development;
- ❖ Promote a safe and healthy environment;
- ❖ Give priority to the basic needs of communities; and
- ❖ Encourage the involvement of communities in development

The White Paper on Local Government gives municipalities responsibility to work with communities and groups within communities to find sustainable ways to their social, economic and material needs and improve the quality of their lives. Municipal Systems Act 32 of 2000 (MSA) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. MSA requires the IDP to be strategic and inclusive in nature. The IDP should link, integrate and coordinate other plans, while taking development proposals into account. It should be aligned with the

municipality's resources and capacity, while forming policy framework on which annual budgets are based. The integrated Development Plan must be compatible with national and provincial development plans and planning requirements.

The compilation of the IDP is aimed at ensuring that there is continuity in development within the municipality as Tswelopele strives to achieve its long-term objectives. This continuity is achieved through strategic allocation of limited resources in pursuit of set development objectives. The commitment to delivering a better life for the people of the Republic of South Africa (RSA) has seen efforts in streamlining of three spheres of government aimed at local government performance. To this end a number of papers were produced including the Local Government Turnaround Strategy and a set of delivery agreements which intend to measure the performance of municipalities.

The problems of local government have been captured adequately in the media and in the many service delivery protests. Delivering his State of the Nation Address in February 2011 President Jacob Zuma, said *“there have been lots of complaints over the past few months about local government, In our interactions, people have told us a lot about what needs to be changed in local government”*. The IDP document must address itself to the many issues identified in the State of Local Government report. The issues include financial turnaround strategy, focus on marginalized areas and the anti-corruption and fraud activities.

2.2 IDP Process Plan

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAMES
Consider comments and/or proposals received from MEC, if any, MSA s 32	Convene an IDP Steering Committee and analyse MEC's comments and/or proposals, if any.	IDP Steering Committee	November - December 2011
Consider comments and /or proposals from Councillors, Ward Committees and other key-role players that may have been received.	Convene an IDP Steering Committee and analyse comments and/or proposals, if any.	IDP Steering Committee	November - March 2012

Establish method(s) of gathering of data and processing into decision-making information.	Convene an IDP Steering Committee	IDP Steering Committee	November 2011
Ensure that Financial Resource Framework for the next 3 years is realistic and available	Have one-on-one consultations with CFO and other key-role players	Conduct one-one-one consultations with identified resource persons	November - December 2011

ANALYSIS

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAME(S)
Obtain adoption of IDP Review Process Plan	Convene a Special Council Meeting	Municipal Manager & Mayor	December 2011
Status Quo Analysis	Present status quo report on Community and Municipal-wide issues	IDP Steering Committee	November - January 2012
Progress Report on 20011/2012 IDP Implementation	Present Outcome & Impact of 2011/2012 IDP Implementation	IDP Steering Committee	January 2012
Validation of existing level of development dynamics	Present existing level of development dynamics to Representative Forum	IDP Steering Committee	December 2012
Document all Outputs	Desk work	IDP Official	

PHASE 2: STRATEGIES

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAME(S)
Review of Tswelopele Vision, Mission &, Values	Facilitate a meeting with IDP Steering Committee & Rep Forum	IDP Official	December 2011
Review of Development	Facilitate a meeting with IDP Steering	IDP Official	December

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAME(S)
Objectives & Strategies	Committee & Rep Forum		2011

PHASE 3: PROJECTS

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAME(S)
Review of IDP projects & programmes	Facilitate a meeting with IDP Steering Committee & Rep Forum	IDP Official	January 2012
Designing of IDP projects & programmes	Establish Project/Programme and Sectoral Task teams and assign responsibilities to design projects/programmes with clear deliverables	IDP Steering Committee	January 2012

PHASE 4: INTEGRATION

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAME(S)
Development and alignment of IDP Sector plans & programmes as per the legislative requirements including Performance Management System	<ul style="list-style-type: none"> ❖ Conduct an Audit of Existing Sector Plans and Programmes and Align to IDP ❖ Develop Outstanding Sector Plans and Programmes and Align to IDP ❖ Conduct an Audit of existing PMS and Align to IDP 	IDP Steering Committee	January 2012
Integration & Alignment of IDP to District IDP, Provincial and National Plans and Programmes	❖ Develop Financial strategies [Medium Term Expenditure Framework] including 2012-2013 Annual Budget	IDP Steering Committee	February 2012

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAME(S)
	<ul style="list-style-type: none"> ❖ Align to Spatial development framework (District & Free State) ❖ Align to Provincial Strategy ❖ Align to National Spatial Development Perspective 		
Document Outputs and Incorporate Budget Process as per applicable MFMA Circular	Deskwork; Internal Consultation; External Consultation; Adjust to Approved Budget Process	IDP Official	March 2012

PHASE 5: APPROVAL

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAME(S)
Tabling of draft IDP 2012-2017 & 2012-2013 Annual Budget for Final Approval	Convene a Special Council Meeting	Municipal Manager & Mayor	30 March 2012
Publication of draft IDP 2012-2017 & 2012-2013 Annual Budget for public comment	Advertise through Express, Volksblad and Municipal Notice Boards for 21 days	IDP Official	April - May 2012
Consideration of public comments	Consider and Incorporate Public Comments	IDP Official	May 2012
Obtain approval of Draft IDP 2012-2017 & 2012-2013 Annual Budget	Convene a Special Council Meeting	Municipal Manager & Mayor	31 May 2012
Development and submission of Service Delivery &	Consolidate Departmental Service Delivery & Budget	Municipal Manager & Mayor	14 June 2012

DELIVERABLE	ACTION(S) TO BE TAKEN	RESPONSIBLE PARTIES	TIME-FRAME(S)
Budget Implementation Plan & Annual Performance Agreements by Municipal Manager to the Mayor for Consideration	Implementation Plans and Annual Performance Agreements of Municipal Manager & Section 57 Managers		
Adoption of Service Delivery & Budget Implementation Plan	Consider and Table the Draft SDBIP for Council Approval	Mayor	28 June 2012
Enhancing and Improving Capacity of the Municipality to Effectively Implement its IDP	Develop and Implement Support Systems and Mechanisms , Commit Resources (Capital, Human and Physical), Build Capacity of Council and Officials	Acting Municipal Manager	July 2012- June 2013
IDP Implementation, Monitoring and Review	Constantly Implement, Monitor and Review Implementation of Tswelopele IDP then Report to Relevant Stakeholders and the Public	All	July 2012- June 2013

2.3 Representative Forum Feedback

Below is the feedback by Wards from the Representative Forum held in December 2011, where issues in the different wards of Tswelopele are outlined:

Wards 2 and 6

Suggested Motto: Tswelopele, we are the best in all sectors

- ❖ One tar road at ward 6 & 2 not paved. We want it to be paved
- ❖ Traditional healers needs land for planting herbs and vegetables
- ❖ Sustainable jobs
- ❖ Proper sanitation and fencing of grave sides

- ❖ Shortage of streets and Highmast lights
- ❖ Upgrading of transformers
- ❖ Upgrading the policy of skills development e.g. BEE
- ❖ Roads must be paved
- ❖ We need multi-purpose centre that is going to cater all programmes e.g. elders, youth disabilities etc.
- ❖ The municipality must engage themselves with CPF, and SAPS
- ❖ All sporting codes must have facilities (e.g. rugby and cricket)
- ❖ Parks to be surveyed to residential areas.
- ❖ Center for initiation school
- ❖ Municipality must have a policy to lease all vacant farms to disadvantage people, also assists on funding.
- ❖ Lapa and Panpale must be renovated to guests house or chalets
- ❖ Municipality must establish a policy of awareness against juvenile delinquency.
- ❖ Policy development on LED to assists the community, we need report back to community on progress
- ❖ Develop a policy on foreigners e.g. shops must be limited and they must pay Tax,
- ❖ They must go to municipality about bullying.
- ❖ Monitoring system for registration of indigents' and also to assists poor families who are unable to change their title deeds (e.g. legal aid)
- ❖ Meter readings in Hoopstad
- ❖ A council must have a policy that directs, provincial and local government on appointment of constructor or companies
- ❖ Housing allocation should be according to lock of municipality
- ❖ Provision of clinic in Tikwana and schools

Good Governance

- ❖ Clean Audit
- ❖ Transparency
- ❖ Community participation (budget)
- ❖ Establishments and empowerment of ward committees (stipend)
- ❖ Accountability
- ❖ Sustainability of good services to our community (Reputation)
- ❖ Equity of employment
- ❖ Monitoring of all projects (time frames; specifications and quality of work)
- ❖ Council should have a policy that guides liquor board on issuing of tavern licensing and approval should be done by the municipality

- ❖ Training centers for both Tikwana and Builtfontein
- ❖ Translators of sign language must be included in SAPS.

Wards 4 and 8

- Unemployment of youth
- Di projeke ha dile teng batjha ba kengwe
- Batjha baa bang ha batswa projecting bas eke ha ipheta ba fe babang sebaka. Ho etswe ka ho lekana.
- Di open space tse teng ka hare ho motse ha di kwalwe, jwaloka baipehi batlhoka ditsha
- Hona baipehing bao hloka metsi le dibaket system.
- Le bofuma bo ikakgetse ka hara ho motse, ke ka hoo bana ofumanang be etsa bana. Le di gangsters di etswa ke bona bofuma.
- Di tsela ha dialoka, le di light ha di kgantse ka hare ho motse.
- Re hloka di tenniscourt
- Metsi a kenang ka matlong
- Motlakasi wa prepaid ha ba sa o batla ba batla wa eskom (Builtfontein Section)
- Metsi a kwallwang a se hlole a kwallwa hofihlela hoopstad e kengwa di metara.
- Hona le batho ba ba nang le ditificate tsa construction bafuwe tjhanse.
- Builtfontein ha e na hospital
- Re kopa di centre moo ho tla okelwa batho ba kulang teng jwaloka ba HIV/ Aids ba hloka ba oki
- Le cliniki e bulwang hofihla ka hora ya bone 16h00 re e batla 24hours
- Sports facilities
- Re kopa di bursaries for the youth
- Metsi a Hoopstad ha a hlweka hohang please re kopa metsi a hlwekileng.
- Ward committee e hloka tjhelete(ho le tjha) ho hlatswa mahlo
- Re kopa motlakase hona le batho ba iplaetseng motlakase ha o tle.
- Re kopa caravane ya maponesa ka hare motse, hore ho thibelwe botloko tsebe.
- Re kopa di tavern di sehlole di dumellwa ho feta tse ka hara motse
- Re kopa matlo ao eleng kgale a ahuwe a sa qetwa re kopa a lokiswe jwaloka di foundation tse leng teng ka hare ho motse.
- Masepala ha a hira batho a qale ka di ward committee
- ECD development

Wards 3 and 7

Problems/Challenges

- ❖ Transfer of electricity from the Shark (old house) to the newly build house (BNG/ RDP) (mainly in ward)
- ❖ In year 2000, a foundation was poured in ERF 2339, Tikwana
- ❖ There is a challenge whereby a number of houses both in Phahameng & in Tikwana foundations were poured and until to date there hasn't been any structure laid in those premises. In addition, and other even there is no foundation at all but those house/ even have been declared as though there are structure.
- ❖ In all housing allocation disabled people should also be included in that as well, (per disability)
- ❖ Specifically for the contractors who are assigned to build houses in Tswelopele, they should first complete a set of houses fully (for beneficiaries to enter the house) then after they can move to another section / set of houses.
- ❖ Need to install speed humps on the Brandfort road (between Maratha Matimalenyora school adjacent to the new graveyard)
- ❖ There is a need to integrate graveyard (the graveyard next to the showground, should be extended to accommodate all residents)
- ❖ Proper inspection should be done to a beneficiary getting / occupying the house. Inspectors should trust sign / approve the happy letters and check if a house satisfactory for occupation.
- ❖ Contractors that are allocated projects in Tswelopele should give first preference to locals when they appoint workers and sub contractors.
- ❖ Need to upgrade the Phahameng Day Care Center for the aged.
- ❖ The municipality should assign traffic officers to assists with traffic management during funerals and weekends
- ❖ The problem with leasing of RDP's by beneficiaries to professionals and Pakistanis
- ❖ The problem with backyard shack next to RDP's
- ❖ There is a need for a clinic in Hoopstad; people walk long distance to reach the clinic within the hospital. Can't the municipality identify / and within Tikwana for a clinic.
- ❖ The municipality need to identify land for OVC (Offence & Vulnerable Children)
- ❖ The municipality to assist with the eradication of poverty in Tswelopele as a whole
- ❖ The water quality in Tikwana is a major challenge & the municipality need to act on this & awareness with respect with clean water need to be conducted
- ❖ The municipal should recognize the disable people when positions of employment are being opened.

- ❖ Municipal should install toilet, water and electricity in the “Tsoseletso for disabled people” in Tikwana.
- ❖ Speed up on the opening of the new clinic in Phahameng because there is a need for clinic in Tikwana.
- ❖ There is a need for temporary gravel road in Tikwana & in Phahameng
- ❖ When will the municipal install water meters in Hoopstad?
- ❖ There is a need to clean our parks in Tswelopele.
- ❖ There is a need for land for even, parks, churches, etc in Tswelopele
- ❖ There is a need for bulk services in extension 7 and 8 Builtfontein, Phahameng and Ext 4 Tikwana. (electricity, water, sewerage, sanitation, roads and storm water)
- ❖ Need for street lights & maintenance for street lights
- ❖ Parks should not be used for churches but for activities such as a zoo etc.
- ❖ Need for police to patrol the street 24/7 in Phahameng & Tikwana
- ❖ Pakistanis/ Foreigners should close their business at 20h00
- ❖ The municipal should be transparent in allocation of tenders and for catering business
- ❖ Programs for Sports, Art and Culture should be implemented in Tswelopele as this will assist in combating crime and eliminating gansterism and teen pregnancy
- ❖ The municipality should upgrade dilapidated houses(Tikwana & Phahameng)
- ❖ The municipal to assist with transport in the “BEE” project (Lanekamp)
- ❖ Need a grandstand (Pavilion) in Phahameng stadium and an indoor sports centre.

Wards 1 and 5

a) Infrastructure

- ❖ Upgrading of roads
- ❖ Provision for side / radiations of informal settlement
- ❖ Provision of low cost housing (RDP) even to the farming areas.
- ❖ Health: improvement of mobile clinic
- ❖ Provision of VIP toilets to the farming communities
- ❖ Tiring of main roads
- ❖ Resealing of existing roads
- ❖ Installation of sewer system (Tikwana ext 4) Phahameng Ext 7& 8
- ❖ Installation of electricity (Tikwana ext 4) Phahameng Ext 7& 8
- ❖ Provision of free basic electricity to the farming of the community
- ❖ Provision of refuse removal bins at Tikwana Ex 4 and Phahameng Ext 7&8
- ❖ Improvement of facilities at farm schools (Libraries & Laboratories etc)

b) Financial Viability

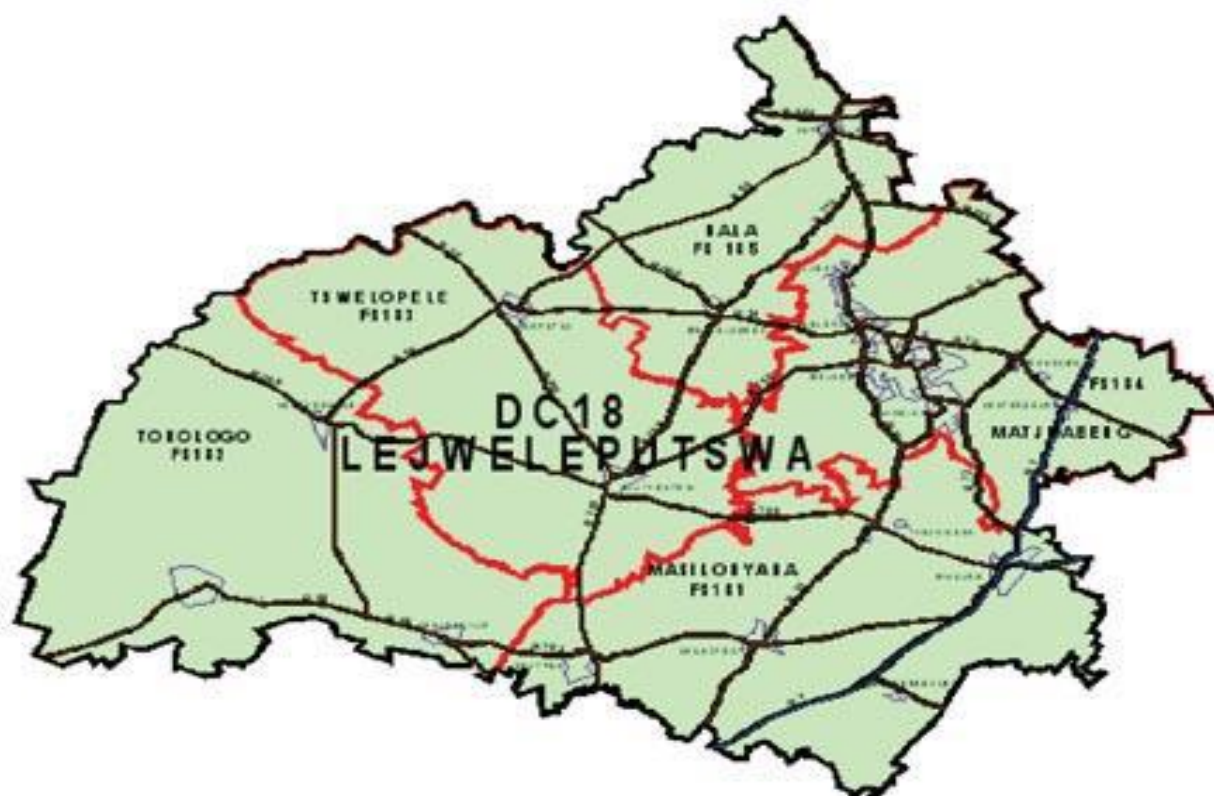
- ❖ Improvement of indigent registration
- ❖ Linking all project workers with payment of municipal services
- ❖ Development of financial plan
- c) **Good Governance**
 - ❖ There should be a provision for volunteers e.g. stipend / ward committee
 - ❖ Improvement of reviving sides policy e.g. not more than two (2) sides
 - ❖ Farming area should be considered
 - ❖ Implementation of waste management
- d) **Local Economic Development**
 - ❖ Development of LED strategy / plan
 - ❖ LED should be expanded to the farming area
- e) **GENERAL ISSUES**
 - ❖ Mobile police station to farming areas and there should be more stations in local area

3 SECTION B: SITUATIONAL ANALYSIS

3.1 Demographic Analysis

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 Mofutsanyana districts to the north east and east, Motheo and Xhariep to the south and the Northern Cape to the west. The depiction of where Tswelopele is situated in Lejweleputswa District Municipality is shown in figure 1 below:

Figure 1: Map of Lejweleputswa District Municipality



Tswelopele Local Municipality is the third largest municipality in the Lejweleputswa District municipality in size as presented in the following table 1 below.

Table 1: Municipal Area in Km²

Municipality	Area in km ²	%
Masilonyana	6 775.97	21.4%
Matjhabeng	9 298.32	29.3%
Tswelopele	6 506.68	20.5%
Nala	5 142.40	16.2%
Tokologo	3 963.01	12.5%
Total	31 686.38	

Source: Free State Development Plan, 2001

According to the Free State Development Plan (2001), 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

Table 2: Population and Households

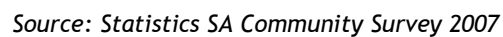
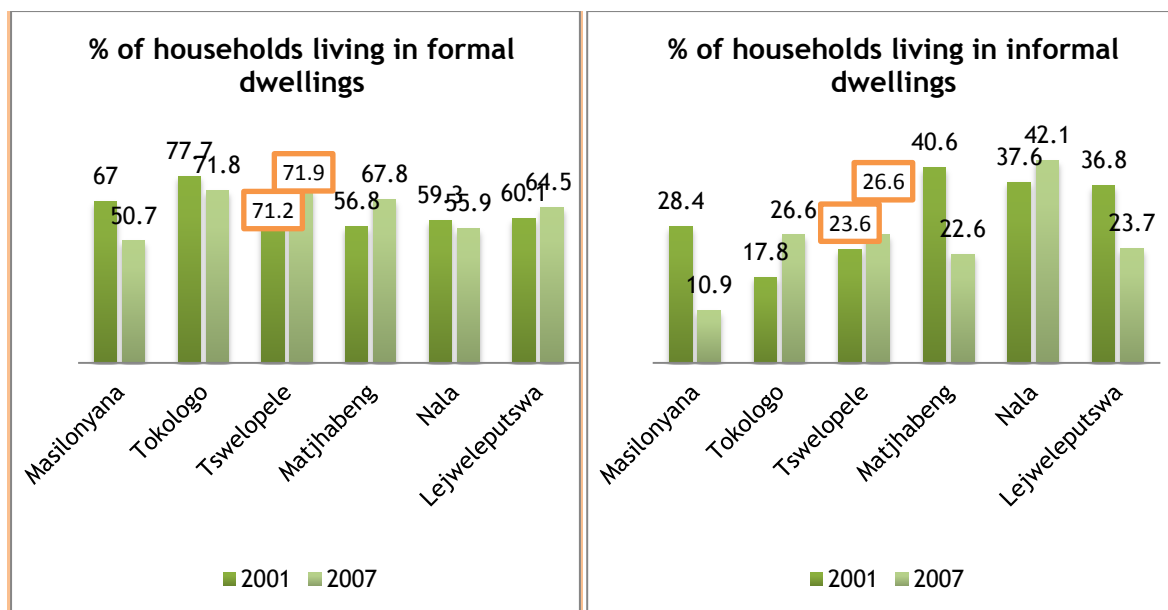


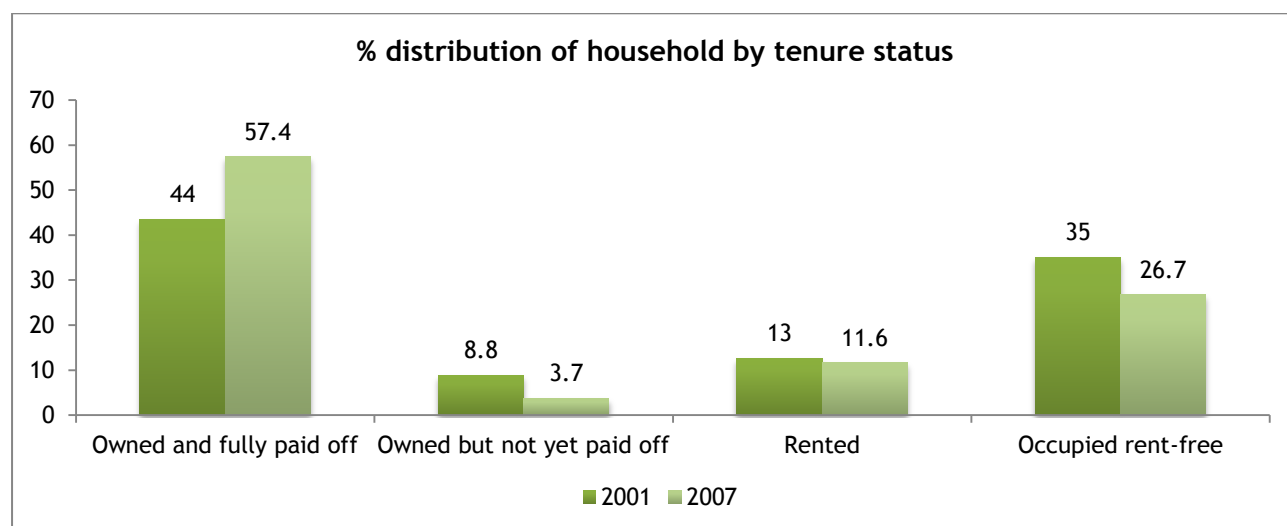
Table 3: Households living in formal and informal dwellings



Source: Statistics SA Community Survey 2007

The following figure presents the percentage of households' tenure status. It is encouraging to note that since 2001, the number of households owning houses has increased in the municipality. This positive change means the municipality's revenue base can increase due to an increase in a number of customers to be billed.

Table 4: Households by tenure status



Source: Statistics SA Community Survey, 2007

Table 5: Dwelling by race and type

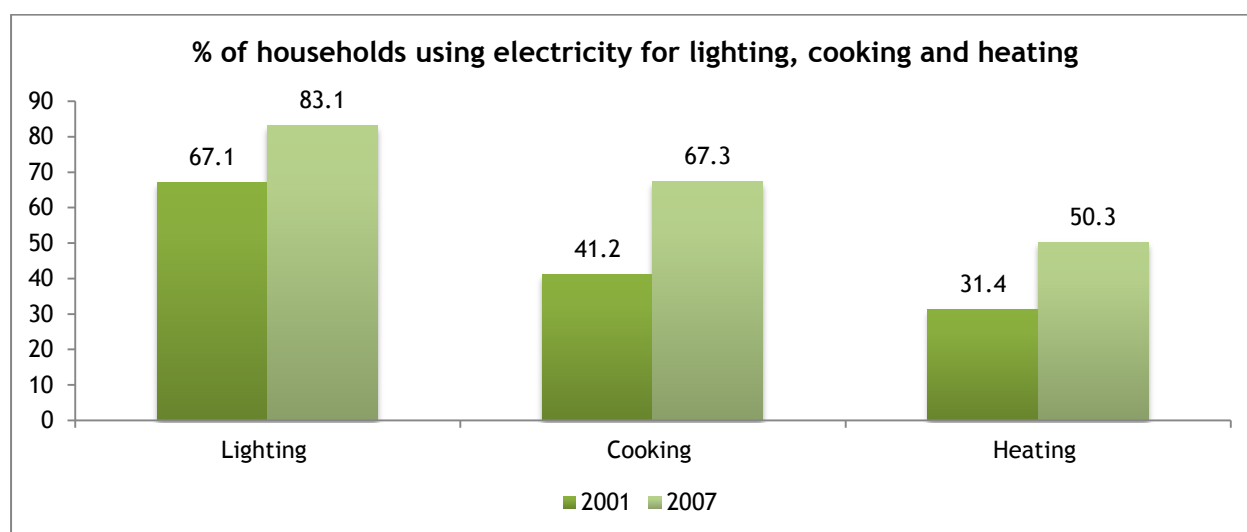
Type of main dwelling	Black	Coloured	Indian or Asian	White	Total	
House or brick structure on a separate stand or yard	7 381	177	0	1 047	8 605	68%
Traditional dwelling/hut/structure made of traditional materials	160	0	0	0	160	1%
Flat in block of flats	0	0	0	102	102	1%
Town/cluster/semi-detached house (simplex: duplex: triplex)	37	0	0	20	57	0%
House/flat/room in back yard	307	0	0	0	307	2%
Informal dwelling/shack in back yard	1 867	0	0	0	1 867	15%
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	1 487	0	0	0	1 487	12%
Room/flat let not in back yard but on a shared property	0	0	0	0	0	0%
Caravan or tent	0	0	0	0	0	0%
Private ship/boat	0	0	0	0	0	0%
Workers' hostel (bed/room)	39	0	0	0	39	0%
	11 278	177	0	1 169	12 624	100%

Source: Statistics SA Community Survey 2007

3.1.1 Basic services

The following figure shows the improvements in the delivery of electricity services to the Tswelopele municipality through its programmes. The percentage of households using electricity has increased significantly in all three areas over the survey period. The municipality is still committed to increasing the number of households through the electrification programme details in this IDP.

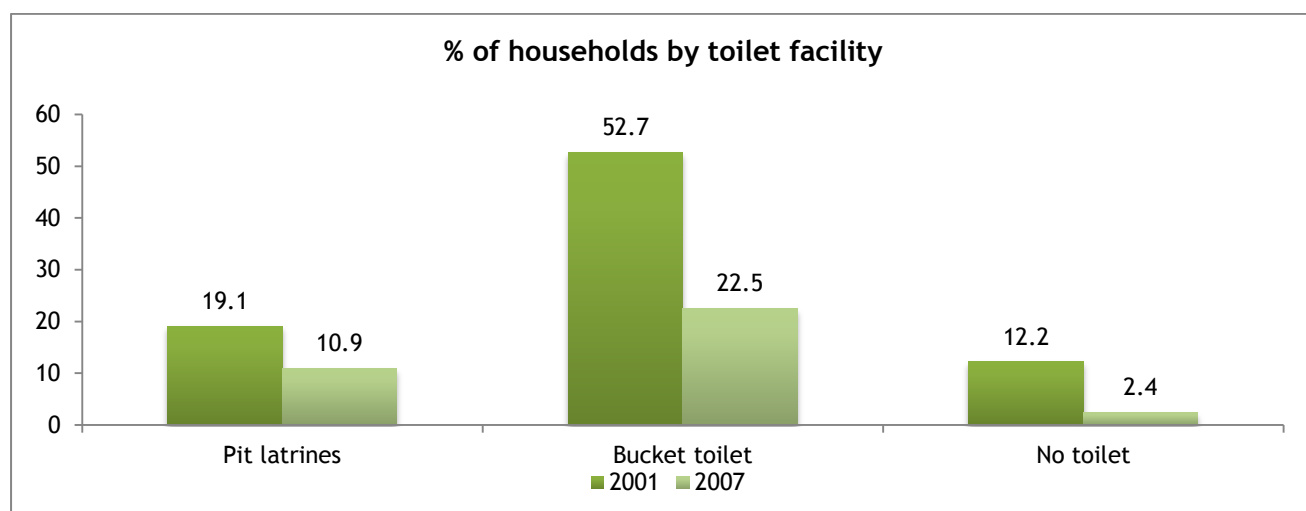
Table 6: Households using electricity for lighting, cooking and heating



Source: Statistics SA Community Survey 2007

The municipality has managed to significantly reduce the percentage of households using the bucket system from 52.7% to 22.5% between 2001 and 2007 and those without toilet facilities from 12.2% to 2.4% in the same period. It is worth noting that, as at 2012 Tswelopele is at 100% of households using water-borne sewerage system.

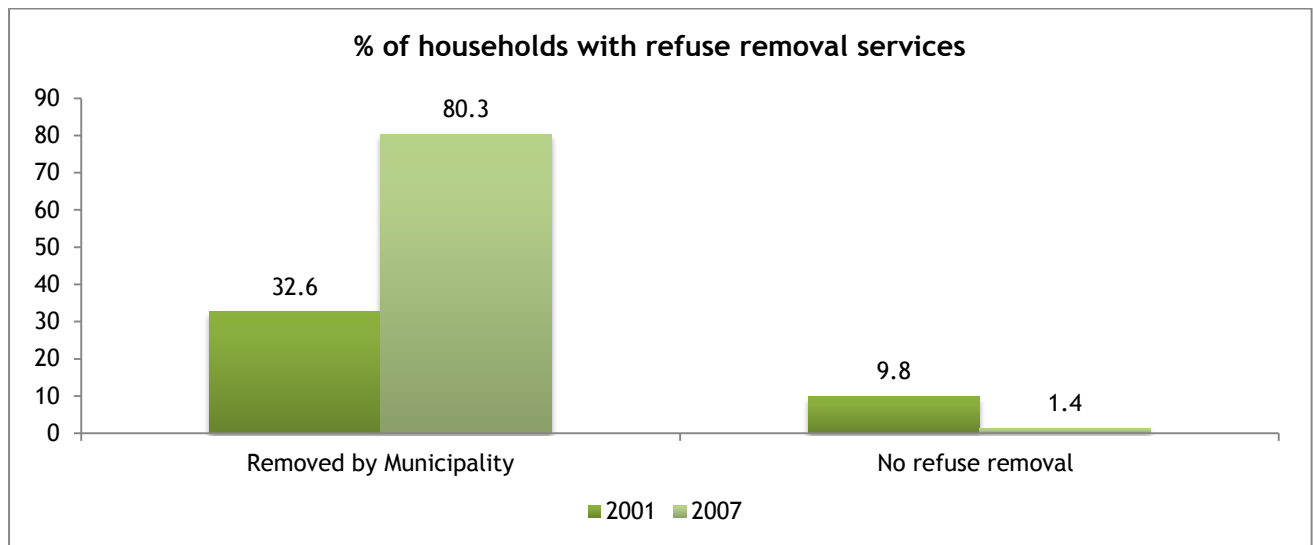
Table 7: Households by type of toilet facility



Source: Statistics SA Community Survey 2007

Tswelopele local municipality has increased its refuse removal services to more households in the 2001 to 2007 period.

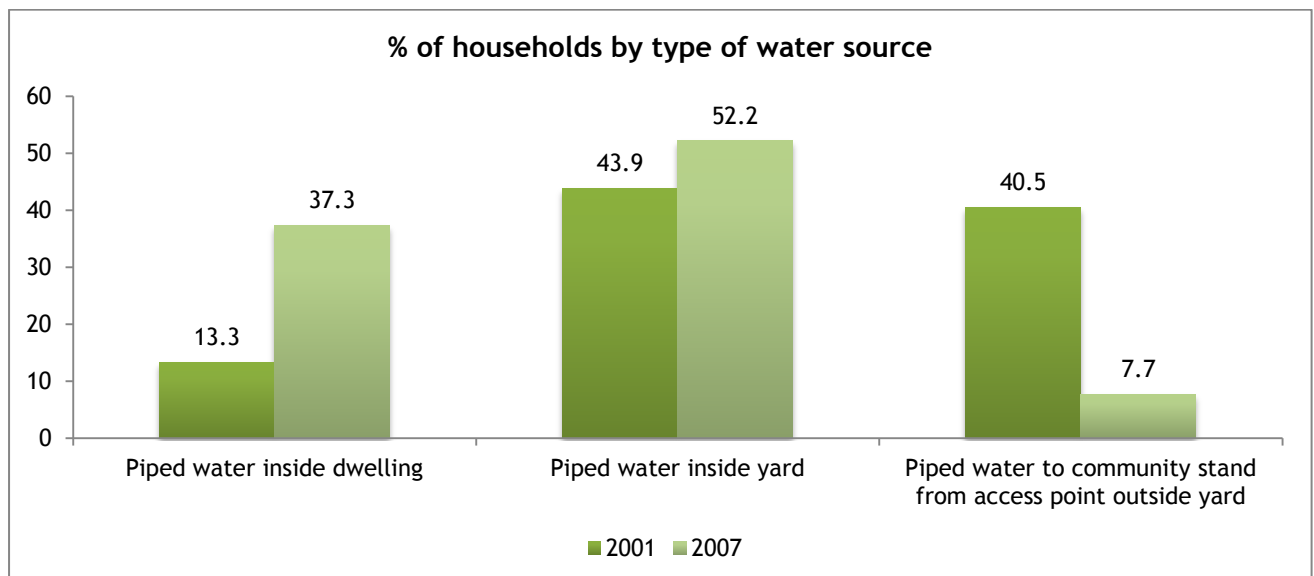
Table 8: Households receiving refuse removal services



Source: Statistics SA Community Survey 2007

It is worth noting that the number of households using community standpipes has decreased significantly due to more services provided to the municipal households. As at 2012, there are no households using stand pipes. Households with water in their dwelling and inside their stands have increased over the same period.

Table 9: Households by Type of water source

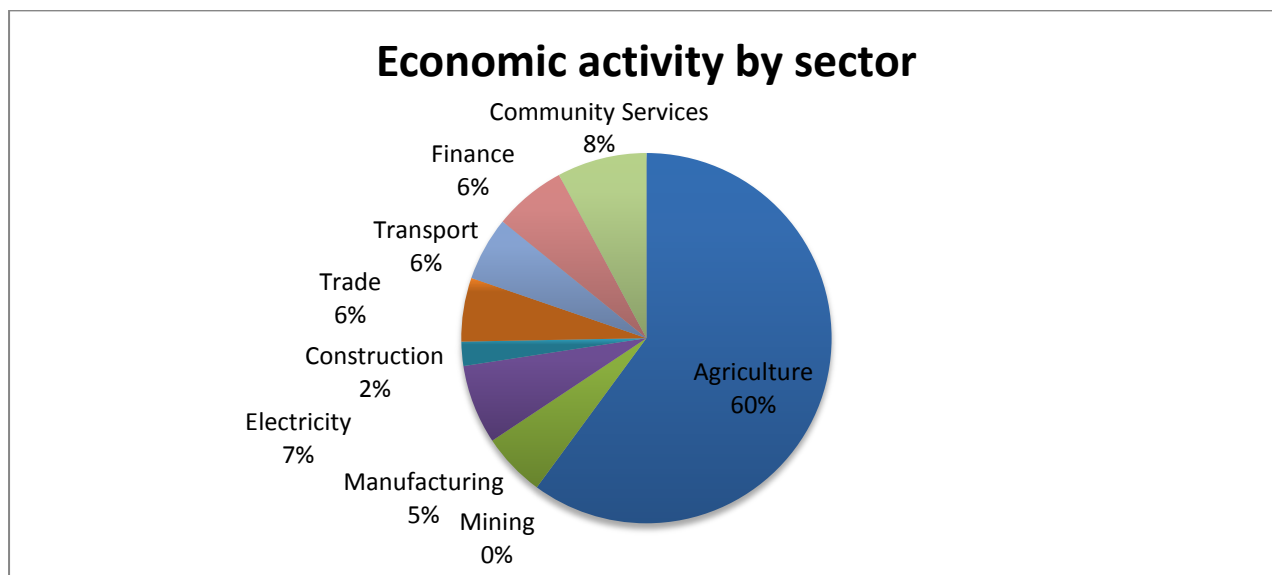


Source: Statistics SA Community Survey 2007

3.1.2 Economy

The contribution to the economy of the Tswelopele is captured in the Lejweleputswa District Municipality IDP for 2009 - 2010. The economy of Tswelopele is largely driven by the Agricultural sector

Table 10: Sector contribution to Tswelopele economy



Source: Lejweleputswa District Municipality Final IDP 2009-10; page 9)

Economic contribution by industry and gender			
	Male	Female	Total
Agriculture; hunting; forestry and fishing	513 863	316 328	830 191
Mining and quarrying	415 181	34 536	449 717
Manufacturing	1 182 292	555 864	1 738 156
Electricity; gas and water supply	75 658	24 277	99 935
Construction	640 756	93 322	734 078
Wholesale and retail trade	876 585	804 138	1 680 723
Transport; storage and communication	351 964	125 961	477 925
Financial; insurance; real estate and business services	784 798	553 530	1 338 328
Community; social and personal services	838 670	1 106 469	1 945 139
Other and not adequately defined	351 386	827 881	1 179 267
Unspecified/Not applicable/Institutions	8 983 774	11 578 944	20 562 718
	15 014 927	16 021 250	31 036 177

Source: Statistics SA Community Survey 2007

Table 11: Employment by race and gender

Employment by race and gender - official definition					
	<i>Employed</i>	<i>Unemployed</i>	<i>Not economically active</i>	<i>Unspecified</i>	<i>Total</i>
Black					
Male	3 825	2 977	3 374	205	10 381
Female	2 435	4 151	4 385	128	11 099
Coloured					
Male	80	40	0	0	120
Female	52	0	26	0	78
Indian or Asian					
Male	0	0	0	0	0
Female	0	0	0	0	0
White					
Male	1 021	128	265	0	1 414
Female	982	99	333	0	1 414
	8 395	7 395	8 383	333	24 506

Source: Statistics SA Community Survey 2007

According to the table below, the level of unemployment has increased since 1996 to 2007. The percentage of the total labour force has sharply decreased indicating the migration of people from the area to the cities. This shows the need for sustainable economic development. This trend is of great concern as it leaves the area with large numbers of the labour force being unskilled and devoid of specialists. The people who do not complete their Primary schooling should be encouraged to enter into construction and craftsman learner-ship programmes.

Table 12: Labour Force

Labour Force	1996	2001	2007	1996	2001	2007
Employed	16 356	14 913	8 395	47%	43%	24%
Unemployed	4 093	6 147	7 395	12%	18%	21%
Not economically active	14 247	14 448	8 716			
Total labour force	34 696	35 508	24 506			

Source: Stats SA Census 2001 and community Survey 2007

3.1.3 Economic Background

All primary products produced in the within the Tswelopele local municipality are exported to other regions where they are processed to commercial products for

distribution. The result is that one of the challenges for the region is to develop a diversified industrial and commercial base. This can be achieved through a beneficiation process with agriculture products. The process of value adding to our primary products is one of essential elements to broaden our industrial base.

There is a proposed construction of two ethanol plants with the municipal jurisdiction. These possible constructions of the two Ethanol plants with their indirect spin offs can change the economic development of this municipality. However integrated long term planning to ensure sustainability is crucial to grab this opportunity.

However the economic base of the country is growing away from industries towards information and financial services. The Ethanol developments might just be the trigger to take Tswelopele into this next level of economic development, but the shortage of skills in this area could prevent further growth.

There is also a proposed building of regional police headquarters in Tswelopele. The need for accommodation and related services would add to increased economic activity within the municipality. The resulting economic activity would increase the economic base of Tswelopele.

3.1.4 Key policy imperatives

This section has been obtained from the Lejweleputswa District Municipality Final IDP 2009-2010 document. According to the district IDP document, the following below are the key policies, goals on development which must inform analysis:

❖ Millennium Goals

The eight millennium goals range from halving extreme poverty to halting the spread of HIV/AIDS and providing universal primary education. All targets are set for 2015. The IDP intends to find ways to consolidate these goals together with other relevant national programmes. The eight goals are listed below:

- Goal 1 Eradication of extreme poverty and hunger
- Goal 2 Achieve universal primary education
- Goal 3 Promote gender equality and empower women
- Goal 4 Reduce child mortality
- Goal 5 Improve maternal health
- Goal 6 Combat HIV/AIDS, malaria and other diseases
- Goal 7 Ensure environmental sustainability

■ Goal 8 Develop a global partnership for development

❖ **Continental Goals (NEPAD)** mainly reflects accelerated growth as follows:

- to promote accelerated growth and sustainable development
- to eradicate widespread and severe poverty and
- to halt the marginalization of Africa in the globalization process

❖ **State of the Nation Address by President JZ Zuma on the 09th February 2012**

“As a national Cabinet, we have taken the decision that we should do more to grow the country’s economy, in order to get rid of the problems of unemployment, poverty and inequality in the country. Those are the three things that we will face head on, this year and in the coming years”.

The President also raised issues around restitution of land rights and land redistribution. As a rural municipality Tswelopele has to determine how it can assist this process to ensure that the different communities obtain best outcomes going forward.

4 SECTION C: VISION, MISSION AND VALUES

4.1 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.

4.2 Mission

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**

4.3 Values

- Democratic values
- Good governance
- Transparency
- Honesty
- Equity

- Commitment
- Accountability
- Professionalism

Motto

“A municipality in progress”

5 SECTION E: STRATEGIC OBJECTIVES

Strategic objectives of Tswelopele are informed by strategic objectives of National Government, Provincial Priorities, Local Government Turnaround Strategy (LGTA), Millennium Development Goals and the **Local Government Strategic Agenda**.

The strategic objectives of Tswelopele are listed below and as stated above are informed by the Five Year Local Government Strategic Agenda which outlined the key performance areas for all municipalities:

- ❖ Local Economic delivery
- ❖ Municipal Transformation and Organizational Development
- ❖ Municipal Viability and Management
- ❖ Good Governance and Public Participation
- ❖ LGTA

The priorities of the National Government can be summarised as including the following:

- ❖ Education
- ❖ Health
- ❖ Rural development and land reform
- ❖ Fighting crime and corruption
- ❖ Economic growth
- ❖ Creating decent work
- ❖ Sustainable human settlement

Twelve (12) National Outcomes of National Government

In compiling the strategies the priorities of National Government were taken into consideration. Cabinet approved 12 national outcomes in 2010 that collectively address the main strategic priorities of government. Each outcome has a limited number of

outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2014. Based on these outcomes, the President of the country signed performance agreements with each minister. All of these outcomes have ramifications for local government future plans. The following is the list of the 12 outcomes:

Outcome 1: Improve the quality of basic education

Outcome 2: Improve health and life expectancy

Outcome 3: All people in South Africa protected and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

Outcome 10: Protection and enhancement of environmental assets and natural resources

Outcome 11: A better South Africa, a better and safer Africa and world

Outcome 12: A development-orientated public service and inclusive citizenship

Outcome 9 “A responsive, accountable and effective Local Government System” directly affects Tswelopele as we have to assist the Cooperative Governance Minister to deliver on this outcome.

The seven (7) outputs of Outcome 9 are:

1. **Output 1:** Implement a differentiated approach to municipal financing, planning, and support
2. **Output 2:** Improving access to basic services
3. **Output 3:** Implementation of the Community Work Programme (CWP)
4. **Output 4:** Actions supportive of the human settlement outcome
5. **Output 5:** Deepen democracy through a refine Ward
6. **Output 6:** Administrative and financial capability
7. **Output 7:** A single window of coordination

Key Priority Areas of the Free State Provincial Government

- ❖ Economic Development, Employment and Investment

- ❖ Justice and Crime Prevention
- ❖ Social and Human Development
- ❖ Efficient Governance and Administration

Local Government Turnaround Strategy

The Local Government Turnaround Strategy was result of the Department of Cooperative Government and Traditional Affairs (COGTA) undertaking of a nationwide assessment of the state of local government. In order to ensure that government restores confidence of its citizenry in municipalities a number of focus priority areas to be addressed were identified and these include:

- ❖ Huge service delivery and backlog challenges, e.g. housing, water and sanitation;
- ❖ Poor communication and accountability relationships with communities;
- ❖ Problems with the political administrative interface;
- ❖ Corruption and fraud;
- ❖ Poor financial management, e.g. negative audit opinions;
- ❖ Number of (violent) service delivery protests;
- ❖ Weak civil society formations;
- ❖ Intra - and inter-political party issues negatively affecting governance and delivery; and
- ❖ Insufficient municipal capacity due to lack of scarce skills areas.

In order to address the identified challenges The Local Government Turnaround Strategy (LGTAS), as approved by Cabinet in December 2009, noted the initiatives outlined below as part of the steps needed to be undertaken by each sphere of government to ensure that municipalities meet the basic service needs of communities. These include:

- ❖ Building clean, effective, efficient, responsive and accountable local government;
- ❖ Improving performance and professionalism in municipalities;
- ❖ Improving national and provincial policy, oversight and support; and
- ❖ Strengthening partnerships between communities, civil society and local government.

Millennium Development Goals

Tswelopele Strategies, as an institution, are informed /guided by the following universal Millennium Development Goals:

1. Eradicate extreme poverty and hunger
2. Achieve universal primary education by 2015.
3. Promote gender equality and empower women by 2015.

4. Reduce child mortality by 2015.
5. Improve maternal health
6. Combat HIV/AIDS, malaria, and other diseases by 2015
7. Ensure environmental sustainability
8. Develop a global partnership for development

Local Municipality core, non - core and sectoral priorities				
Institutional	Economic	Social	Infrastructure	Spatial & Environmental
<ul style="list-style-type: none"> ▪ Institutional Development ▪ Monitoring ▪ Governance ▪ Performance Management ▪ Financial Viability ▪ Turnaround Strategy 	<ul style="list-style-type: none"> ▪ Local Economic Development ▪ Poverty Alleviation ▪ Environmental Management ▪ 	<ul style="list-style-type: none"> ▪ Improved level of Health Services ▪ Education ▪ Youth Development ▪ Welfare Service Provision ▪ Culture Enhancement ▪ Safety and Security ▪ Disaster Management ▪ Gender Equity ▪ HIV / AIDS 	<ul style="list-style-type: none"> ▪ Housing ▪ Water Provision ▪ Sanitation Provision ▪ Streets and Storm Water ▪ Electricity Provision ▪ Refuse Removal ▪ Cemeteries ▪ Telecommunication ▪ Environmental Management 	<ul style="list-style-type: none"> ▪ Future Land Use ▪ Sport and Recreational ▪ Public Transport ▪ Environmental Management ▪ Land Reform

6 SECTION F: DEVELOPMENT STRATEGIES

6.1 Development Strategies

Basic Service Delivery - Sustainable infrastructure and services ❖ Continue to extend the quality of municipal basic services to water, sanitation, electricity, waste management, roads and disaster management	Economic Development and Job Creation ❖ Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED)
<ul style="list-style-type: none"> • Water (WA) • Sanitation (SAN) • Electricity (ELEC) • Waste management (WM) • Roads, streets, storm water (RSW) • Environmental Management (EM) 	<ul style="list-style-type: none"> • Agricultural development • Tourism development • Land reform and development • Telecommunications • Industrial development • Skills development • Environmental Management
Social Development and Community Services ❖ Integrated human settlement and municipal services	Good Governance; Public Participation and Financial Viability (GG) ❖ Deepen democracy through encouraging participation by the different stakeholders through Ward Committees ❖ Build and strengthen institutional, administrative and financial capabilities of municipality ❖ Strengthen the relationship between community and the municipality
<ul style="list-style-type: none"> • Health services (HE) • Environmental management (EM) • Education and training (EDUC) • Parks., sports and recreation services and library services (SRC) • Housing (HO) • Cemeteries (SD) • Transport 	<ul style="list-style-type: none"> • Increased revenue base from rates and taxes • Corporate governance • Institutional transformation
Public safety (SS)	Turnaround strategy (TAS)
<ul style="list-style-type: none"> • Disaster management • Safety and security • Traffic control • Emergency services 	<ul style="list-style-type: none"> • Cross cutting Municipality issues relating to the core strategies of Tswelopele

The acronyms above relate to the linking of the strategic objectives also referred to as the key performance areas to the projects

6.2 Spatial Rational

This section of the IDP has been extensively lifted from Tswelopele Local Municipality Spatial Development Framework (TLMsDF) dated 7th October 2010. The lifted sections represent the summarized version of the important points impacting the IDP.

Activity Nodes

Activity “nodes” are “point” developments and are most often located at intersecting or transfer points in the transfer system. They predominantly accommodate business activity combined with a high-density residential component. **Tswelopele does not have an economic activity node.**

Activity Corridors

Development corridors are urban phenomena and vary in scale. They feature a combination of transport services and supporting infrastructure in parallel and denser mixed land use integrated with the transport system, which includes land uses such as retail, residential, service industries, commercial, activities, social, agricultural related uses and recreation. There is no evidence of Tswelopele having an activity corridor.

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

Regional Industrial Development Strategy (RIDS)

“The Department of Trade and Industries’ (DTI) Regional Industrial Development Strategy (RIDS) seeks to move South Africa’s industrial development policy from the apartheid era’s top-down localized approach to a bottom-up approach that treats regions as functional entities and builds on locally available skills and resources and relies on external investment. (The DTI, Draft Regional Industrial Development Strategy, June 2006, pg 16)

Therefore, it also seeks to strengthen world-class regions. These are high performance regions that contain companies or networks of companies which need to constantly upgrade so that they do not fall behind in global competition. (The DTI, ibid)

One strategy here is to concentrate a critical mass of firms in a chosen industry sector together with its upstream suppliers and service providers in a specific geographic location. Necessary support infrastructure includes transport, logistics, communications,

education and training. Gauteng's Blue IQ is an example of such a regional economic development strategy”

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 communication 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

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.

Hoopstad and Bultfontein are identified as Agriculture Node Service Centres. They have not been considered as nodes with economic potential. It is expected that these towns, according to the SDF, “be developed with social services in support of areas where growth will be experienced” therefore, education, health and social infrastructure should be promoted and furthered to improve quality of life and increased skills of these populations.

The SDF notes that “the potential of building further on dry-land agriculture as a basis for development appears to be limited;

The SDF identified the area around the Bloemhof dam and along the Vaal River for nature reserves and as a tourism node where the attractiveness of these areas need to be enhanced and their marketing receive special attention. These include areas around the dams, nature reserves (including Bultfontein and Hoopstad Nature Reserves), and conservancies. The SDF also notes that marshes (wetlands / pans) should also be preserved and makes special mention of those around Wesselsbron that are environmentally sensitive.

Bultfontein and Bothaville are indicated as ideal locations for bio-fuel nodes, notwithstanding that maize is no longer the preferred sources for bio-fuel production.

The SDF notes that land reform initiatives “are concentrated in human settlements and generally comprise agriculture such as communal grazing and subsistence farming. In regard to land reform the SDF notes that “the idea is not to create dispersed residential settlements throughout the district”.

The Tswelopele settlements are not located within the main transport corridor of the district. There are no economic corridors identified in the FS-PSDF or the Lejweleputswa SDF that impact on Tswelopele.

Implications for Tswelopele Municipality

- ❖ Tswelopele’s economic base is seen as primarily agricultural but further intensification of dry-land cropping is seen as limited.

- ❖ Although Bultfontein and Hoopstad are identified as agricultural service centers they are seen as having economic potential and are not located on the district's main transport corridor.
- ❖ Bloemhof Dam and the Vaal River banks are identified as having tourism potential.

Local economic Development

Implications for Tswelopele Municipality

- ❖ Tourism potential along the Vaal River and Bloemhof dam banks;
- ❖ Possible ethanol / bio-diesel plants and the role of the rail freight service;
- ❖ The gateway / landmark role of the silos at the entrance to Hoopstad and Bultfontein;
- ❖ The potential of agri-businesses;
- ❖ The potential of the commonage for incubating agricultural land reform;
- ❖ Eco and agri-tourism is also seen as having potential;
- ❖ The need for entertainment opportunities for black youth;
- ❖ Access to land ownership for women is also emphasised;
- ❖ A major problem highlighted is the need to upgrade the tarred provincial road system.

A Logical Settlement Hierarchy

Implications for Tswelopele Municipality

Use land for its best use whether it is publicly or privately owned

Unless there are absolutely no other options land should be used for its highest and best use where practicable. For example, well located arable commonage land close to urban settlements should be used for intensive agriculture such as crop farming or market gardening rather than extensive agriculture such as livestock farming or peripheral RDP housing schemes.

A framework for promoting sustainability

Long term sustainability is a core thrust of the DFA (principle 3(c)(viii)). In order to ensure that sustainability is achieved whilst meeting the socio-economic demands and requirements facing municipalities, it is important to mediate between competing requirements.

Implications for Tswelopele Municipality

- ❖ Recent developments in the urban settlements have been contradicting these principles as residential and business industrial projects are built on the periphery, often far from one another.

Land

Implications for the SDF

Three broad land use zones can be identified based on the underlying pattern of geology soils:

- ❖ Grazing and veld management;
- ❖ Intensive grain farming; and,
- Waterside tourism and irrigation farming

Climate

Implications for the SDF

- ❖ The further south one moves, the colder it gets.
- ❖ The central areas (north/south) are the more moderate rainfall areas.
- ❖ Cognisance needs to be taken of the dominant northerly/north easterly wind direction.
- ❖ Winters are cold and dry, requiring energy efficient building orientation, insulation and back-up rainwater harvesting.

Topography and Slopes

The municipal area is generally flat with a difference of altitude of only 200 metres over 80kms; It gently slopes towards the Vet and Vaal Rivers along its northern and western boundaries; Around and south of Bultfontein is the “Altemit” a sub-region of low hills and depressions containing seasonal wetlands or pans.

Implications for the SDF

- ❖ There is little land of scenic quality suitable for tourism, except along the rivers and around the pans.
- ❖ The area is ideally sloped for efficient arable farming.

Conservation and Heritage

Conservation

Little of the Municipality is formally conserved except for:

- ❖ Sandveld nature reserve including the Bloemhof Dam and Vet River upstream to Hoopstad and the Vaal River to the Sandspruit River in the north.

- ❖ The Northern Cape and Free State Provincial Department of Economic Development, Tourism and Environmental Affairs are responsible for the north and south banks respectively.
- ❖ There are small Municipal nature reserves along the Vet River at Hoopstad and on the northern fringe of the large pan at Bultfontein.

Implications for the SDF

- ❖ The tourism potential of the Municipal nature reserves should be appropriately exploited.
- ❖ The possibility of partnering with the provincial tourism authority should be explored.

Heritage

Little survives of Tswelopele's pre-colonial heritage. It is likely that the demolished village of Marienthal at Bultfontein had its origins in a much older Tswana settlement. There is a pattern of pre-colonial villages located on limestone next to pans throughout the western Free State. Both Bultfontein and Tikwana have generally neglected their historic building and landscape heritage although examples have survived. The historic pedestrian and tourist friendly streetscapes of the main roads have also been considerably weakened with the removal of stoeps and verandahs and trees, although remnants survive.

Implications for the SDF

- ❖ Remaining historic buildings should be protected for their tourism economy appeal.
- ❖ Landscape and building design guidelines should be implemented along the main streets and entrances to the settlements to improve their business and tourism appeal.

Agriculture

- ❖ Agriculture is a significant economic activity.
- ❖ Bultfontein marks the beginning of the western Free State grain region and 49% of the Municipality's land is dedicated to intensively producing maize, wheat, sunflowers, ground nuts, and potatoes.
 - 40% is extensive agriculture
 - 49% is intensive agriculture
 - total of 588073ha is under agriculture
- ❖ While livestock can also be farmed on the arable areas, especially Bonsmara and Afrikaner cattle, it is the predominant activity on the higher lying Altemit, along the low lying river valley areas and elsewhere where crop farming is not suitable.

- ❖ Game farming is increasingly occurring on land suitable for livestock farming where it also forms the basis for tourism activities including hunting and agri-tourism.
- ❖ Tswelopele's natural systems support an extremely intensive agricultural sector.
- ❖ In the extensive farming areas, in the Altemit and along the banks of the Vet and Vaal Rivers the veld appears well managed with some exceptions where there is evidence of over-grazing. Further information is required from the Department of Agriculture.
- ❖ Although having been farmed with increasing intensity over the past 100 years, particularly in the irrigation scheme areas and using larger and stronger ploughs, there appears to be little evidence of the soil becoming exhausted. Average maize yields of 6-7 tons/hectare and with peaks of 13.5 tons / hectare were reported.
- ❖ Genetically Modified crops are widely used.
- ❖ Although SANBI's river status mapping records the lower reaches of the Vet and Bakkenslaagte River as critically endangered, problems regarding water quality and, therefore, possible threats to agricultural production were not reported as has occurred along the Berg River in the Western Cape.

Implications for the SDF

- ❖ Livestock and crop farming are the primary economic drivers of the Municipal economy.
- ❖ Water quality and quantity and farming practices require monitoring and improving to ensure the long term economic sustainability of these resources.
- ❖ Much greater access to this resource and its supply chains for emerging farmers and business people is required.

Hierarchy and Role of the Settlements

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 45kms 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.

Water / Infrastructure

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

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.
- ❖ The water supply infrastructure
- ❖ 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 59m³ intra basin transfers with the Orange-Vaal systems.

Urban Water Supplies

100% of the ervens in the Municipality has access to water with more than 94% of the households in the towns having access to water in their houses. Hoopstad and Bultfontein are currently in a water deficit. It is suggested in the Free State Province Water Master Plan that the option of buying out irrigation water rights be considered. 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:
 - Underground drip irrigation systems consume less water than overhead sprinklers although the infrastructure may be more expensive.
 - Rainwater harvesting and grey water recycling should be implemented in all residential properties.
 - Ecological corridors in which urban development and intensive agriculture are prohibited should be delineated along the rivers, pans and dams.
 - Measures to reduce nutrient loading from agricultural fertilizers and domestic detergents should be taken.

Waste Water Treatment (Sanitation)

- ❖ Both Hoopstad and Bultfontein rely on conventional waterborne sanitation schemes which are extremely costly to build and maintain.
- ❖ Bultfontein requires a R60m augmentation of its WWTW to be implemented over the next three years.
- ❖ 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 2010)

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.

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.

Implications for the SDF

- ❖ Irrigation farming in particular has 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.

Telecommunications

The unavailability of telecoms infrastructure for extension in Bultfontein was raised at a recently held public meeting (22/07/2010) as 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

Implications for the SDF

- ❖ Telkom landline coverage should be supplied to all essential services.

Other Developments

- ❖ No development of flats and townhouses in the area occurred in the 2005 to 2007 period.
- ❖ Demand for office and space for financial services is low due to limited opportunity and demand for further expansion.
- ❖ No new schools were completed over the period 2005 to 2007.
- ❖ Completion of buildings for special uses, i.e. for churches and sport and recreation clubs, has been reported over the period and have increased with the following values from R209000 to R1,18m.
- ❖ Contribution of transport was negligible.

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.

Local Economic Development

Tourism

The Municipality has a number of attractions:

- ❖ Boertjiefees
- ❖ Rivers
- ❖ Carp Festival
- ❖ Nature Reserves
- ❖ Game Farms
- ❖ Fly in show - Wheels and winds

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 addressed.

Population Growth

Implications for the SDF

- ❖ Total population of Municipality appears stable and is possibly declining according to CSS 2007 community survey;
- ❖ Intra-migration in the form of farm workers moving from farm to town is likely to continue although at a smaller rate than in the past;
- ❖ Due to the relatively undeveloped tertiary sector, and low skills levels of new arrivals overall economic and employment growth is likely to decline unless there is a considerable increase in intensity in agricultural activity and a corresponding demand for low skilled labour;

- ❖ The number of indigent households unable to pay for services and therefore financial burden on the Municipality is likely;
- ❖ At an average plot area/unit of 400m² gross land requirements for all income groups would be as follows:
 - High 666 units 37.2has say 50has
 - Medium 126 units 7has to 14has

Health and Community Services

Health

The distribution of health facilities within the Tswelopele Municipality shows that Hoopstad has a number of community health centers as well as a hospital. Bultfontein only has a community health centre, although it has a larger population.

Implications for the SDF

- ❖ The public participation process revealed that Tikwana residents require a clinic as the nearest one at the hospital is too far away from the furthest and latest extensions to the township.
- ❖ Bultfontein has no hospital although with bigger population
- ❖ The presence of a hospital and doctors is an important factor in a retirees' decision to move to a small town.

HIV Statistics

These figures have implications for productivity, mortality rates, land for cemeteries, and financial burdens on the public health care system and individual households

Education

The municipality has education facilities in the form of primary, secondary and combined schools. The two towns of Hoopstad as well as Bultfontein have secondary schools serving them. Both of these have a number of combined schools as well. A number of farm schools are also evident throughout the Municipality.

The following is a list of the number of different types of schools within the Municipality.

Table 13: Levels of Education

	Urban		Farm	Total
	Hoopstad	Bultfontein		
Primary schools	2	4	51	57
High schools	4	4	2	10
Total	6	8	53	67

Source: Pers Comm Free State Dept. of Educatio)

Implications for the SDF

- ❖ The public participation revealed the need for another primary and high school in Hoopstad.
- ❖ There was an extensive network of farm primary schools throughout the Municipality but a number of these no longer function as a result of declining rural farm labour numbers

Cemeteries

There are cemeteries located in Hoopstad and Bultfontein. In Bultfontein one of the cemeteries is located on one of the prime locations in town. This is at the intersection of the R700 and the R708 - the gateway into town. Bultfontein has an additional cemetery in Phahameng which is full. An EIA process is currently underway for a position on the commonage to be used as another cemetery. The HIV/Aids pandemic coupled with the preferences for full burials has put great pressure on land for cemeteries.

Crime

The police station precincts in Tswelopele are: Bultfontein and Hoopstad.

The contact related crimes show decline, property related also showed an increase, Crime dependant on police action for detection showed a decrease and sexual offences have increased.

Table 14: Annual Crime Statistics in Tswelopele

Crime	Annual		
	2009	2010	2011
Contact Crime	296	305	276
Property Crime	136	128	131
Crime dependant on police action for detection	107	43	35
Sexual Offences	26	30	38
Trio Crimes	0	0	0

Source: Tswelopele SAPS

6.3 Understanding the Rural Service Centres

This section of the document has been compiled from comparative study of municipalities with a rural element and from the Integrated Sustainable Rural Development Strategy of 2001. This section provides an understanding of the concept of a rural service centre. The feedback of the representative forum has necessitated an understanding and balancing of the concept and addressing the needs of the stakeholders. The spatial development framework document has also raised the issue of rural service centres as part of addressing some of the developmental issues faced by Tswelopele.

6.3.1 Rural Service Centres

In order to prevent the fragmentation of social, retail and recreational facilities within the rural environment, it is proposed that a system of rural service centres are established which would provide:

- ❖ Higher order residential development;
- ❖ Social services;
- ❖ Recreational facilities;
- ❖ Service industries;
- ❖ Transport facilities; and
- ❖ Informal markets.

The advantages of Rural Service Centres are:

- ❖ To minimize the establishment of conflicting land uses in the rural environment;
- ❖ Provide focused job opportunities; and
- ❖ Minimize the impact of pollution on the environment.

The following are of importance with reference to the development/establishment of Rural Service Centres: South Africa is characterized by high levels of poverty, especially in rural areas. Approximately 70% of South Africa's poor people live in rural areas, and about 70% of the rural residents are poor. Their incomes are constrained because the rural economy is not sufficiently vibrant to provide them with remunerative jobs or self-employment opportunities. Their cost of living is high because they spend relatively more on basic social services such as food and water, shelter, energy, health and education, transport and communication services. Rural people generally do not have access to natural resources to support their subsistence. More than 85% of the countryside is settled by commercial farmers and the population pressure in the former homeland areas has depleted the natural resource base to an extent that only a few communities can provide for their subsistence needs in this way (Integrated Sustainable Rural Development Strategy, 2001).

It is further estimated that 22% of the rural population lives in abject poverty (ISRDS, 2001). In essence the array and complexity of problems facing rural areas include, inter alias, the following:

- ❖ Apart from former homelands, agricultural land in South Africa is largely utilised for capital intensive commercial farming purposes;
- ❖ The rural poor are still affected by pre-1994 land ownership and settlement legislation, with specific reference to its impact on geographic settlement patterns and land ownership;
- ❖ The sustainability of rural communities is increasingly compromised by rapidly depleting natural resources. This trend is not unique to South Africa. The world is currently experiencing un-scaled population migrations. Millions of people are migrating from the once fertile planes of Asia and Africa to Europe. Poor Mexicans are migrating across the border from Mexico into the USA. The central reason behind these massive migrations: the soil on which they have traditionally made a living has been exhausted and is no longer able to sustain an ever-increasing population. The implications of these trends are two-fold: firstly, agricultural production is decreasing and secondly, the nutritional value of agricultural products is decreasing.
- ❖ Farm labourers, in particular, suffer from lack of opportunities and access to some of the most basic services. Activities (social, recreational, economic and transport) are fragmented throughout the area with the result that the rural poor need to travel long distances to reach social and economic facilities, with financial resources, which they do not often have. It is from the conditions outlined above that the need was born to

identify means by which the livelihood of South Africa's rural communities can be restored. Core issues in this dynamic challenge include the following:

- Land ownership in rural areas;
- Dispersed nature of rural settlement patterns;
- Inherent differences between rural communities and the existence of a typology of settlements;
- The need for an interventionist approach to diversify the rural economy and to introduce measures that will improve community's access to economic opportunities and services.
- The solution to these problems lie within the consolidation of different land uses to form a concentration of economic activities in regionally accessible, multi-functional economic nodes in the form of rural service centres. This will provide rural areas with integrated economic centres.

6.3.1.1 Rural Service Centres as Economic Catalyst

As in any business opportunity, the principles amongst others, of economy of scale and competitive advantages will form the basis for the development of the rural service centres. Consumer behaviour, whether in urban or rural areas follow similar patterns where potential clients prefer focused / concentrated service delivery, as opposed to fragmented service delivery. Where rural areas are characterised by intensive farming and tourism activities, smaller fragmented developments along transport corridors, complemented by focused rural service centres will provide sufficient economic activities at different levels (low, medium and higher order). Within extensive rural areas the primary development focus should be located at rural service centres. The economic advantages of rural service centres are as follows:

- ❖ Economy of scale advantages will be established;
- ❖ Higher order catalyst retail and social activities will be established which will promote the establishment of smaller complimentary land uses;
- ❖ Integrated land use activities in support of each other will be established;
- ❖ Job opportunities will be created;
- ❖ The pricing structure of goods will be reduced in view of healthy competition;
- ❖ The poor rural occupant will save transportation costs as the majority of goods will be available at rural service centres, thus saving on additional urban destined trips; and

- ❖ Poverty levels could be reduced, as beneficiaries will have the opportunity to market and sell their goods at the rural service centre.

6.3.1.2 Configuration of Rural Service Centres

An optimum network of rural service centres can be developed to generate evenly spread of economic benefits in rural areas. Through this duplicating and over development of rural areas can be controlled and the sustainability and effectiveness of rural service centres can be optimised. The rural service centre consists of activities and facilities, which need to be analysed in terms of nature, ideal size and demand drivers. As opposed to urban areas where facilities are provided based on households and population thresholds, these standards can't be applied within the rural context. Based on various needs assessments that have been conducted within rural areas, the following activities need to be provided in rural service centre

a) Residential

Security of tenure within rural areas is a highly contentious issue where farm labourers are more than often the victims of evictions, unfair settlement practices on farms and the lack of settlement options within rural environments.

The above, together with the housing need necessitates that a residential component be included which will be affordable and provide security of tenure. The demand for housing is related to the population size and economic performance of an area. The demand for housing is complex and differs for each of the different levels of the rural typology. For example, the housing demand in former homelands can be expected to be much higher than in commercial farming areas.

The above-mentioned accentuates the necessity of the housing component to be flexible and comfortable to apply to the context of each different rural area. The nature and the extent of the residential component will differ at every level of the rural typology and will be subject to the availability and nature of natural resources. Although it is difficult to determine the exact number of stands to be provided per rural service centre, the guideline should not be more than 250 stands. The total residential extent will be subject to the characteristics of the rural area (intensive vs. extensive), soil conditions, the housing need and the availability of water sources. The intention is not to create large

townships in the rural environment, but to provide an option to farm labourers and rural dwellers to obtain security of tenure in the vicinity of the areas where they work.

In providing a housing component within the rural service centre, the following principles should be adhered to:

- ❖ The housing projects need to be financed by the Department of Housing and does not replace the initiatives of the Department of Land Affairs;
- ❖ The housing areas should exclusively be made available to rural tenants who are presently living and working in the area or who have been displaced actions; and
- ❖ The housing component must not be viewed as an opportunity for employers to dispose of their housing responsibilities.

There are advantages and disadvantages related to the inclusion of a residential component in the rural service centre complex. The **advantages** are the following: Alternative settlement options are provided to farm workers, informal dwellers and displaced rural families;

- ❖ Security of tenure is provided within rural areas;
- ❖ It provides access to facilities and services;
- ❖ It promotes lower transport costs to reach facilities and services; and
- ❖ A linkage between the residential component and the market is provided, providing employment opportunities from home or nearby facilities.
- ❖ It provides access to facilities and services;
- ❖ It promotes lower transport costs to reach facilities and services; and
- ❖ A linkage between the residential component and the market is provided, providing employment opportunities from home or nearby facilities.

The **disadvantages** are the following:

- ❖ Farm workers could be separated from farms and other areas of employment;
- ❖ Promotes 'ruralization' versus the process of refocusing the housing policy to deliver affordable housing in the inner cities. The distance from the cities increases transport costs and decreases the efficiency of service delivery. All of these affect the sustainability of the housing component. More valuable agricultural land is used for residential purposes;
- ❖ An induced demand for housing will be created in rural areas and can lead to an infiltration of people beyond the catchments area; and

- ❖ The reliance on public transport increases to reach employment opportunities on farms. The sufficiency of the rural transport system can create a barrier.

b) Retail

The proposed retail component will be in the form of a small local shopping centre. The product mix of such facilities will focus primarily on convenience goods. A typical anchor tenant is an independent superette or café-greengrocer type of business. The demand for retail facilities is directly related to disposable household income, indicating that if population income increases, the demand for retail floor space will increase. Population income is related to the population size of an area. This indicates that there is a relationship between retail demand, population size and disposable household income.

d) Social Services

The provision of higher order social services within rural environments does not exist. Rural residents must more often be satisfied with mobile social services, lower educational facilities, informal recreational facilities and unstructured cemetery sites. The provision of public facilities such as health and education is determined by specific standards specified by government departments, which is often linked to population thresholds. Should one apply the quantitative criteria for service provision in the rural areas, it is understandable that higher order facilities can't be provided throughout. However, in view of the number and existing fragmented nature of lower order social facilities, which warrants some higher order facilities, limited higher order facilities are provided, for example, one will find a number of primary schools in an area without the provision of a secondary school. With the identification of rural service centres, the rural areas will be more defined in terms of potential development areas, which will create the opportunity for higher social services to be provided in a focused manner.

The following social facilities are envisaged at the rural service centres, namely:

- ❖ **Clinic** - in addition to the quantitative standards, other demand drivers, which have an impact on the provision of clinics, include the Department of Health's regulations, the medical expenditure of households and existing clinics in the area. The facility at the rural service centre should be a Primary Health Care Centre. A mobile health service could be operated from this clinic to outlying areas.
- ❖ **Pension and Child support payment point** - Pension payment points are typically provided within Post Offices. They operate at normal working hours from eight to four

on a daily basis. A variety of pension funds and other associated welfare grants exist and each fund has certain dates set for collection.

There are a variety of factors that determine the development of a welfare payment point. A process is followed to determine if the payment point can be provided. In this process several factors are taken into account, including:

- Welfare payment points must be located at accessible points within rural areas;
 - Security must be provided at these points;
 - The type of payment point influences the size of the facility. The larger the payment points the higher the security required.
 - Surveys are undertaken to determine whether there is a demand among the population for a welfare payment point. Based on the results of the surveys the Department of Welfare decides if such a payment point will be effective within an area.
 - It is generally accepted that eight officials are allocated to a welfare point, where three of them work in the field. Although, in areas where there are a limited number of welfare recipients, the post office clerk pays out the funds.
- ❖ **Secondary school** - Notwithstanding the large number of primary schools in the rural environment very few secondary schools exist in rural areas. The implication of this is that scholars are forced to attend schools in urban areas, sometimes to the disadvantage of the scholar (cost- and time implication and unreliable scholar transport). The aforementioned, together with some unlawful employment practices on farms force the student to leave the school at an early age. This statement correlates with the level of education in rural areas.

Based on the above, it will be imperative to provide a Secondary School at each of the identified rural service centres. The facilities must also be flexible to provide ABET training, skills transfer courses and launching of awareness programmes.

- ❖ **Cemetery** - In view of the lack of formalised 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 centres. Depending on the proximity of the proposed rural service centres centralised cemeteries in order to serve more than one rural service centre could also be investigated.

- ❖ **Sport and recreation** - Formalised recreational facilities do not exist in rural areas. With the development of rural service centres, provision will be made for formalised sport areas, which could include as a point of departure, soccer fields and netball courts.
 - Provision may also be made for the establishment of multi-purpose community centres that could be used for community meetings, church services and smaller indoor sport facilities.
- ❖ **Satellite police station** - With the extensive nature of rural areas, the reaction time of the SA Police Service to attend to crime scenes is often very long. Based on the population thresholds and the extensive nature of the rural areas, the establishment of satellite police stations need to be promoted in rural service centres.

The advantage of the satellite police stations within the rural service centre will be to:

- Increase police visibility within the area;
- Reach time scenes sooner; and
- Attend to even minor cases.

e) Light service industries

In general, manufacturing can be subdivided into three categories, heavy noxious industries, light service industries and high-tech clean industries. Light service industries could be included in the rural service centre development concept. These new industrial developments should not compete with existing industrial nodes. As such, they should focus predominantly on providing a service function. Industrial demand is a function of; inter alias, population size, market demand and an area's economic base. The following location criteria should be acknowledged prior to the establishment of light service industrial activities in a specific area:

- ❖ **Labour** - industries must be located in close proximity to a sufficient labour force with the necessary skills and training;
- ❖ **Accessibility** - this refers to forward and backward linkages and the transportation of raw, intermediate and final products, as well as the accessibility of the labour force to the industry. Accessibility also incorporates visibility;
- ❖ **Location** - this refers to the availability and location of the input suppliers as well as the availability and location of the market for the final product; and
- ❖ **Agglomeration advantages** - this refers to the advantages experienced by economic activities within a geographical area. Linkages refer to the contacts and flows between

at least two agents, of various commodities, including products, services, information and goods

f) Agriculture

As part of the process of land redistribution, the principle of municipal commonage needs to be considered in areas in close proximity to the subsidized housing areas. The objective of the grant for the acquisition of municipal commonage area is to enable municipalities to acquire land. The land so acquired is used to create or extend commonage to establish agricultural or other productive lease schemes, which will involve use of the natural resources by poor and disadvantaged individuals. The grant will not cover the development of the land acquired.

The reasons why municipal commonage areas are proposed are as follows:

- ❖ The land is purchased by the Department of Land Affairs and transferred to the municipality;
- ❖ These commonage areas should be located adjacent or in walking distance from the housing developments; and
- ❖ 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.

6.4 Basic Services and Infrastructure

6.4.1 Electricity

The basic level of access to electricity is defined as including connection of the household to the grid and basic level of service includes 10 Amp connections. 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.

Tswelopele Local Municipality provides municipal services directly to some of the community of Tswelopele with others being supplied by Eskom. It is mainly Bultfontein and Hoopstad that are supplied directly by the municipality. Excluding the informal settlements there is 100% electricity coverage in the entire Tswelopele municipal area. There is no electricity coverage in informal settlements.

Currently 50kWh/month free basic electricity (FBE) is being provided approximately 4606 households. The breakdown of households receiving FBE is as follows: 106 - Tswelopele municipality and 4 500 - Eskom. The FBE provided is provided to registered indigents. FBE is funded through the equitable share allocation received from National Treasury and agreed with Eskom.

The table below shows the extent of household with minimum electricity service level (the figures below apply only to the municipality's licence area and exclude the Eskom licence area):

Table 15: Electricity Service Delivery Level

Electricity Services Delivery Levels				
Households				
Description	2007/08	2008/09	2009/10	2010/11
	Actual No.	Actual No.	Actual No.	Actual No.
Energy- (above minimum level)	1408	1408	1408	1408
Electricity (at least minimum service level)	106	106	106	106
	1514	1514	1514	1514
Electricity - prepaid (minimum service level)	100%	100%	100%	100%
Minimum Service Level and Above sub-total				
Minimum Service Level and Above Percentage				
Energy- (below minimum level)	0	0	0	0
Electricity (< minimum service level)	0	0	0	0
Electricity - prepaid (< minimum service level)				
Other energy sources				
	0	0	0	0
Below Minimum Service Level sub-total				
Below Minimum Service Level Percentage				
	0	0	0	0
Total number of households including informal settlements	1514	1514	1514	1514

There is a backlog in the provision of electricity service connections as evidence by Tikwana Extension (499 units), Industrial sites (65) and Phahameng Extension (837 units). Eskom has planned the extension of connections in the above named two townships in the 2012/2013. The connections are however depended on the declaration and development of the new township establishment. The other category of connections is driven by demand by individual customers who are prepared to carry the cost of this new network connection request. The connections are dependent on annual budget allocation received from the Department of Energy (DoE).

Increasing of the network capacity is also one of the challenges the municipality has to address. This demand is due to the increase in the number of informal house in place with essential services being installed by Tswelopele.

Challenges

- ❖ Low % occupation
- ❖ Incorrect house numbering
- ❖ Inadequate infrastructure to support electrification (roads, sewer and water)
- ❖ Street lighting
- ❖ Department of Energy budget allocation
- ❖ Informal versus Formal houses
- ❖ Availability of capacity on lines
- ❖ Application letters from municipalities
- ❖ Identification of future developments

Auditing of electricity meters has also led to the correction of a number of bypassed and/or faulty meters. The project is however still in its infancy stage and no noticeable improvement in the income can be reported at this stage.

Electricity Sales for the year 2010 - 2011

Summary of Distribution of Electricity Sales for the year 2010 – 2011 detailed by area:

	Hoopstad	Bultfontein	Total
Domestic (kwh)	3 409 905	4 282 417	7 692 322
Business (kwh)	4 768 279	6 273 010	11 041 289
(kva)	10 094	9 587	19 681
Departmental (kwh)	1 175 859	305 390	1 481 248
Old aged home (kwh)	272 004	219 840	491 844

Electricity losses present a challenge in that they have to be addressed and represent a financial loss to the municipality. In the losses however we need to separate the technical losses which are inevitable. It must be noted that non-technical losses refers to theft of electricity. Lack of accuracy in data collection is also one of the challenges - which can be addressed by audit of meters. Theft

of electricity infrastructure (cables) has not exceeded levels where resources of the municipality have to be reprioritized.

Level of Services

All electricity customers receive a full service but it is differentiated in terms of connection size in relation to connection fees paid. A large percentage of customers are metered via prepaid meters, which facilitates the management of usage by customers.

Maintenance, Refurbishment and Upgrading Backlog

The lack of budget allocation over the past number of years has resulted in a backlog in repair and maintenance as well as refurbishment and network expansion has built up. This backlog can only be addressed by sufficient capital investment into the electricity infrastructure. Due to the lack of funds there is no master plan document has been completed to determine the extent of investment required.

Services rendered

Between Eskom and the Municipality there is 98% coverage of the area as far as the provision of electricity is concerned. There is however some informal settlements where no services are provided as these dwellings are placed on unproclaimed land. There is still a backlog in the provision of public lighting on some roads and in some of the previously disadvantaged areas.

Infrastructure

Some of the Electricity Infrastructure is detailed below in table 16 and consists mainly of the following:

Table 16: Details of some of electricity infrastructure

Description	Hoopstad	Bultfontein
High voltage substation (Number)	-	-
Medium Voltage substation (Number)	9	28
Low Voltage Substation (Number)	8	12
	17	40
High Voltage Cables (Metres)	7,689.07m	48,595.35m
Low Voltage Cables (Metres)	27,724.70m	133,415.10m

The Public Lighting infrastructure consists mainly of the following:

❖ Number of Street lights:

- Bultfontein - 460
- Phahameng - 360
- Hoopstad - 364
- Tikwana - 78

❖ **Number of Highmast lights:**

- Phahameng - 49
- Tikwana - 36

Potential future developments by area

There have been a number of developments/investments which has a potential to require expansion of electricity capacity. The developments are detailed below:

- **Hoopstad:**
 - ❖ Elko Implemente - New industrial building/welding workshop
 - ❖ Vetrivier Boeredinste - Building of a new factory
 - ❖ Jac N Coetzer Attorneys - New office building + 12 x 2 room flats
 - ❖ Tikwana Solar Farm - Phase 1 on a +- 20 hectors
- **Bultfontein:**
 - ❖ Extension of South African Police Services Offices
 - ❖ Grilco factory extension

Problems with ESKOM NMD (Maximum demand)

Due to households increase in Bultfontein, it has been noted that during the winter months the area exceed their 3,752.30 NMD for June and July.

Current Plans (Maintenance and Capital)

The Service Delivery Implementation Plan contains the details of the current plans for maintenance and capital expenditure.

Challenges

- ❖ Provision of sufficient capital for network and public lighting maintenance, upgrading and expansions.
- ❖ The improvement/expansion of preventative maintenance programs
- ❖ The electricity distribution system be augmented timeously to meet the demand for electricity by developers.
- ❖ The maintenance of vehicles must be improved to increase the availability to the department.
- ❖ Vacancies be filled without delay
- ❖ The assessment of the electricity function in terms of section 78(3) of the Municipal Systems act must be finalized.
- ❖ The implementation of the financial ring-fencing of the Electricity Function in terms of Council resolutions and NERSA requirements.
- ❖ The curbing of infrastructure theft which leads to huge financial losses and power failures.

This section has been lifted from the Water Services Development Plan commissioned by the Department of Water Affairs. The draft discussion document is dated 31st March 2011 and relates to the executive summary of the document. Tswelopele local Municipality acts as a Water Services Authority and a Bulk Water Services Provider (WSP) for the Town Area.

WATER SERVICES INFRASTRUCTURE

Settlement Need Definition Prioritisation

N

Reservoirs
Pumpstations
Existing Bulk Infrastructure
Solution Action Plan Ringfencing (Cluster Areas)
DWAF Scheme Areas

Hoopstad
HOOPSTAD
TIRIVANA
TIRIVANA EXTENSION
FS050

Tswelopele LM

FS051
Tswelopele Rural

Lejweleputswa District municipality

Butha Buthe
BUTHA BUTHE
MAMING
FS075

Hertzogville
HERTZOGVILLE
MALEBOGO
MALEBOGO EXTENSION

Wesselsbron
WESSELSBRON
MONYAKENG

Brandfort

Masilanyan

Thuenis

Dealesville
DEALESVILLE EXTENSION

7 9 11 14 21 Kilometers

SETTLEMENT NEED DEFINITION PRIORITISATION (Main Priority Per Settlement)

Priority	Status
0	Adequate
1	No Water Services
2	Inadequate (DWAF) Infrastructure Needs: Extensions
3	Inadequate (DWAF) Infrastructure Needs: Upgrade
4	Inadequate (DWAF) Resource Needs
5	Inadequate (DWAF) Management Needs: O & M
6	Inadequate (DWAF) Management Needs: Refurbishment
7	Inadequate (Housing) Interim Solution
8	Inadequate (Housing) Permanent Solution

Boshof
BOSHOF
KARELHOF
KARELHOF EXTENSION

PULA iNtatakalu

Department of Water Affairs and Forestry: Planning & Informatics

Hoopstad Town Area consists of Hoopstad and Tikwana settlements with their associated settlements/townships, and falls under the management of the Tswelopele Local Municipality (LM) located in the Western part of the Free State Province. The Area's main water resource is the Sand-Vet River (Erferis Dam). The water is abstracted from the Sand-Vet River by the Tswelopele Local Municipality and purified at their Hoopstad water treatment works, and pumped through bulk supply lines to storage facilities (reservoirs and water towers) at the settlements mentioned. The Tswelopele Local Municipality then

distributes the water in their capacity of retail water provider, to the consumers residing in the Town Area.

Hoopstad Town Area's current water use is 1.77 million m³/a (4.84 ML/d). With the current population of 14 554 people this means that the current per capita unit consumption is at a high 333 ℓ/day against a benchmark, based on the demographic profile, of 98 ℓ/c/d. If this excessive level of water use is allowed to continue, consumption will increase along with population, under high growth scenario, from 1.77 million m³/a (4.84 ML/d, 333 ℓ/day) to 2.29 million m³/a (6.27 ML/day, 507 ℓ/day). At benchmark levels of water use these volumes of water are significantly lower at only 0.523 million m³/a (1.433 ML/d, 98 ℓ/c/d) in 2008, increasing to 0.679 million m³/a (1.860 ML/d, 150 ℓ/c/d) in 2030.

A desk top assessment of the water losses and water use efficiency indicated that an average 30.0% of the system input volume is being lost in the water supply system of the Area. The assessment also showed that savings of up to 13.6% can be achieved over 5 years if WC/WDM measures are put in place. The current high levels of water use need to be understood and addressed and unless circumstances demand otherwise, reduced to within the benchmark range for residential water use. Projections can be made from this level of water use, with any necessary strategies to ensure that the resource supply is developed accordingly.

The current WTW capacity will not be sufficient by 2014 if the current trend of increasing water use continues.

The key elements of the reconciliation strategy are:

- ❖ The confidence rating for the information/data used in compiling this strategy is medium.
- ❖ The confidence rating of the demographic data is medium
- ❖ There is sufficient water in the Vaal River to sustain the current and projected future water requirements of Hoopstad, but as things stand these requirements are significantly higher than the water demand figures included in the Vaal River Reconciliation Strategy Study, which are closer to the benchmark projection and are significantly lower than the current and projected future water requirements for Hoopstad. The water requirements need to be reduced to benchmark levels, as the town cannot justify its current excessive water use. This will require:
 - An immediate analysis of both residential and non-residential water use patterns, and of the water use within the different socio-economic brackets.

- Ensuring system efficiencies and that as much water as possible reaches consumers with minimum system losses. It is therefore, recommended that the municipality reprioritise the allocation of funds to implement WC/WDM management measures as a priority activity.
- The current registered water use entitlement is lower than the current water use. Should there be good reasons for the exceptionally high water use, with water paid for by the users, then an application can be made to DWA for an increased allocation, and the Vaal River Recon Strategy data sets should be updated to ensure a reliable future supply to Hoopstad. The increase must be in line with the projected future water requirements once the recommended WC/WDM initiatives have been implemented.
- ❖ Should the high water use be due to “wastage” by suppliers and/or consumers, then it is assumed that this wastage will be eliminated, and that benchmark figures can be used for planning and projections.
- ❖ Having brought the current excessive water requirements down to benchmark levels, the WSA must further plan and implement Water Conservation and Water Demand Management measures to ensure that system losses are minimised throughout the supply chain and that users strive to minimise use and optimise efficiency.
- ❖ More water can be sourced from the Vaal, should town growth and acceptable water use exceed all expectations. This additional water should only be allocated once all recommended WC/WDM measures have been implemented.
- ❖ Investigate the possibility of obtaining financial assistance from other organisations (DWA, DPLG or large industries) to overcome the limitation of funding and institutional capacity in implementing WC/WDM measures.
- ❖ The WTW is currently operating close to its design capacity and will not be sufficient by 2014 if the current trend of increasing water use continues. The WWTW are in a poor condition and currently operating above its design capacity. Both the WTW and the WWTW will need to be upgraded in the future only if the revision of the current and projected future water demand confirms the need for these upgrades.

Bultfontein Town

Bultfontein Town Area consists of Bultfontein and Phahameng settlements with their associated settlements/townships, and falls under the management of the Tswelopele Local Municipality (LM) located in the Western part of the Free State Province. The Tswelopele Local Municipality acts as a Water Services Authority and a Bulk Water Services Provider (WSP) for the Town Area. The Area’s main water resource is the Sand-Vet Water

Scheme (Erferis Dam, Vet River). The water is abstracted from the Vet River by the Tswelopele Local Municipality and purified at their Bultfontein water treatment works, and pumped through bulk supply lines to storage facilities (reservoirs and water towers) at the settlements mentioned. The Tswelopele Local Municipality then distributes the water in their capacity of retail water provider, to the consumers residing in the Town Area.

There are rural, semi-urban, and farming settlements in the Bultfontein Town Area (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 Bultfontein Town Area they have been grouped together and included in this strategy, and are referred to as the Bultfontein Non-urban Town Area. Bultfontein Non-urban Town Area is supplied predominantly from Boreholes and no information regarding water use for these areas was made available.

The current water use for Bultfontein Town Area's is estimated at 2.31 million m³/a (6.33 ML/d). With the current population of 20 845 people this means that the current per capita unit consumption of water is at a high 303 l/day against a benchmark, based on the demographic profile, 104 l/c/d. If this excessive level of water use is allowed to continue, consumption will increase along with the population, under a high growth scenario, from 2.31 million m³/a (6.33 ML/d, 303 l/c/d) to 3.53 million m³/a (9.67 ML/d, 447 l/c/d) by 2030. At benchmark levels of water use these volumes of water are significantly lower at only 0.793 million m³/a (2.173 ML/d, 104 l/c/d) in 2008, increasing to 1.210 million m³/a (3.408 ML/d, 152 l/c/d).

A desk top assessment of the water losses and water use efficiency indicated that an average 24.0% of the system input volume is being lost in the water supply system of the Area. The assessment also showed that savings of up to 12.9% can be achieved over 5 years if WC/WDM measures are put in place.

The current high levels of water use need to be understood and addressed and unless circumstances demand otherwise, reduced to within the benchmark range for residential water use. Projections can be made from this level of water use, with any necessary strategies to ensure that the resource supply is developed accordingly. It is important to ensure that an adequate network of water meters exists within the water supply system and that those accurate readings are recorded on a regular basis. Without good measurement of water use and return flows it is not possible to do proper planning for current and future water supply purposes.

The key elements of the reconciliation strategy are:

- ❖ The confidence rating for the information/data used in compiling this strategy is **medium**.
- ❖ The confidence rating of the demographic data is **high**.
- ❖ There is sufficient water in the Vaal River to sustain the current and projected future water requirements of Bultfontein, but as things stand these requirements are significantly higher than the water demand figures included in the Vaal River Reconciliation Strategy Study, which are closer to the benchmark projection and are significantly lower than the current and projected future water requirements for Bultfontein. The water requirements need to be reduced to benchmark levels, as the town cannot justify its current excessive water use. This will require:
 - An immediate analysis of both residential and non-residential water use patterns, and of the water use within the different socio-economic brackets.
 - Ensuring system efficiencies and that as much water as possible reaches consumers with minimum system losses.
 - The current registered water use entitlement is lower than the current water use. Should there be good reasons for the exceptionally high water use, with water paid for by the users, then an application can be made to DWA for an increased allocation, and the Vaal River Recon Strategy data sets should be updated to ensure a reliable future supply to Bultfontein. The increase must be in line with the projected future water requirements once the recommended WC/WDM initiatives have been implemented.
 - Should the high water use be due to “wastage” by suppliers and/or consumers, then it is assumed that this wastage will be eliminated, and that benchmark figures can be used for planning and projections.
- ❖ Having brought the current excessive water requirements down to benchmark levels, the WSA must further plan and implement Water Conservation and Water Demand Management measures to ensure that system losses are minimised throughout the supply chain and that users strive to minimise use and optimise efficiency.
- ❖ More water can be sourced from the Vaal, should town growth and acceptable water use exceed all expectations. This additional water should only be allocated once all recommended WC/WDM measures have been implemented. It is therefore, recommended that the municipality reprioritise the allocation of funds to implement WC/WDM management measures as a priority activity.
- ❖ The WTW will be operating above its design capacity by 2012 and WWTW is currently in a poor condition and also operating above its design capacity. However, the upgrading

of the WTW and WWTW must be implemented only if the revision of the current and projected future water demand confirms the need for these upgrades.

- ❖ Investigate the possibility of obtaining financial assistance from other organisations (DWA, DPLG or large industries) to overcome the limitation of funding and institutional capacity in implementing WC/WDM measures.

The permit (8/113/91) to draw water was issued by the former Department of Water Affairs and Forestry (DWAF). However both towns are vulnerable to drought situations as alternate water resources is based on boreholes (Bultfontein) and no alternatives (Hoopstad). An Integrated Water Use Plan, addressing the long term sustainability of water resources and use over the whole of the Sand - Vet river catchments area, has already started and would clarify the long-term availability of this bulk service. A number of factors have resulted in the shortage of the water supply in Tswelopele area and the factors include increase in population due to movement of people from the farms, economic factors like retrenchments from the mines, improvement in the quality of life in the townships (people reducing peak consumption periods, receiving RDP houses, eradication of buckets). The increased water demand has exceeded the delivery capacity of all components of the bulk water supply system, that is from raw water pumps to clear water storage especially extent of the water supply problem

Table 17: Access to water by type

Households	1996	2001	% Change
Dwelling	3091	1974	-36.14%
Inside yard	4148	4395	5.95%
Community stand	3604	4074	13.04%
Community stand over 200m	0		
Borehole	1096	135	-87.68%
Spring	13	0	-100.00%
Rain Tank	0	15	
Dam/Pool/Stagnant water	0	84	
Rive/Stream	467	12	-97.43%
Water vendor	194	3	-98.45%
Other	0	78	

Source: Stats SA Census 2001

Most households in Tswelopele have on site water connections with only a few still dependants on communal taps. Most of the rural areas have been provided with water and it is estimated that 80% of farm workers are provided with clean, running water.

6.4.3 Water Treatment Works

The water treatment works is situated between Hoopstad and Tikwana. The works consists of flocculation channels, setting tanks, rapid sand filters and chlorine disinfection. The current works have design capacity of 45 litres per second - implying a total capacity of over a 20 hour working day of 3,240 kl per day.

6.4.4 Water Demand

The categories of water consumption include domestic; schools and hospital; Businesses, Departments and Churches/Old age homes /Sports grounds. In general, with the exception of domestic usage, the consumption in the other categories is fairly constant (source: Tswelopele internal statistics on water demand).

Bultfontein

Tswelopele commissioned a study of future pattern of water consumption and demand for the next 20 years (updated in 2007). The study assumed full waterborne system; 1,5% growth in demand for water consumption, conveyance losses of 10% and purification losses of 10%. The report projected that any design and upgrade of infrastructure must bear in mind the future project growth of demand (which is 101,7 litres per second over a 20 hour period per day). The current capacity of the pumps is 80 litres per second.

The commissioned report also indicated that the capacity of the pump stations for raw water supply from canal to purification works was sufficient for the next 20 years from the year 2007. In respect of the water purification works, an upgrading has taken place to increase capacity to 101,7 litres per second to accommodate the projected increased demand by the year 2017.

The report noted that the current storage capacity of 6 179 kilolitres provided nearly 39 hours storage at average annual daily demand and by the year 2017 the reservoirs will provide nearly 36,7 hours storage at average annual daily demand. The clear water supply lines are determined to be sufficient at the present moment and for future demand up to the year 2017 (Bultfontein - 350mm and 200mm; Phahameng - 400mm). As for bulk meters and valves have to be regularly inspected for efficiency and usage in enabling the municipality to manage the water losses in the system

Hoopstad/Tikwana

The council commissioned report updated in November 2011 noted that Tikwana has expanded to nearly 4 011 stands and still growing (additional 499 stands approved; additional 600 stands in process of planning). This expansion, bucket eradication programme and installation of the waterborne system have all contributed to place pressure on the current waste water treatment works (WWTW). As a result its maximum capacity of 1 177 m³ per day has been reached. Alternative storage capacity for effluent have also matured, there has been overflows into neighbouring properties, effluent discharging into the Vet River - which is Hoopstad/Tikwana source of raw water for human consumption. The conditions of permit awarded as part of being WSA is not being adhered.

Based on the current (2 159 COD kg per day) and future projected growth (2 753 COD kg per day); the hydraulic demand and COD capacity had to be increased as a matter of urgency. Tswelopele has accepted in solving this problem the future must be planned for now. In the planning, capacity has been designed to last up to the year 2027 (3,1 mega litres per day; 3,5 tons COD per day).

Challenges

- ❖ Responsibility, continuity of service and capacity to operate and maintain the works
- ❖ Ability to budget annually for the maintenance and operational costs

6.4.5 Blue Drop Status

The intention of the Blue drop status is to improve the quality of drinking by putting in place processes that will monitor and manage performance in Tswelopele. As a Water Service Authority, Tswelopele is constitutional obligated to provide water that is wholesome and meet the required standards for human consumption. There are number of potential health risks associated with poor quality drinking water reflected by microbiological and chemical failures. Risks may include diarrhea outbreaks and cancers from extended exposure

The feedback from Department of Water Affairs in their Blue Drop report published on 30th June 2011 noted weaknesses that need attention of the municipality. They required immediate action of commencement with continued verification of the Drinking Water Quality through monitoring. In this regard there must be compliance with South African National Standard for Drinking Water (SANS 241). The overall Blue Drop Score for 2011 was

54,71%. The Blue Drop Score for 2011 for Bultfontein 62.10% (2010:49.99) and Hoopstad Blue Drop Score for 2011 was 43,35% (2010:49,88%).

An action plan must be implemented to address the identified weaknesses and include the following:

- ❖ Operation and maintenance must take place in all the Water Treatment Works (WTW) with records of monitoring being kept
- ❖ Operation manual and flow logbooks must be available as all WTW
- ❖ Process controllers must be available on site at all times
- ❖ Implementation of a credible monitoring program at all WTW and compliance with SANS 241
- ❖ Open communication with the communities regarding the quality of drinking water.

Projects to be undertaken (WSA status)

- ❖ Public Participation - Public awareness campaigns
- ❖ Governance and administration - Councilor development workshops and Ward Committee/CSO/CDW workshops (new councilors need to be familiarized with the water business to enhance their water related decision making)
- ❖ Governance and administration - Assessment and support with regards to Water Services Bylaws e.g. Free Basic Water

Human resources requirements

The challenges delivering services in the Technical services department has necessitated the review of the current organogramme to match it to requirements of Tswelopele going into the future.

The current organogramme is weak on supervision and monitoring. In order to increase appropriate capacity Tswelopele need senior management resources to ensure that responsibility is placed at an appropriate level. In order to operate the WTW at the required level in line with the DWA permit you need to employ supervisors and process controllers' operators. Human resources at the level of superintendent and senior manager must also be engaged in order to ensure that the obligations of the municipality are covered to the satisfaction of the permit requirements.

6.4.6 Water Provision

Tswelopele Municipality has been striving very hard to comply with the provisions of the Water Services Act of 1997 as well as the General Enabling Act of 2005. 100% of households within the municipal area have access to the basic level of clean water. The indicators are described in detail below.

Table 18: Water Service Delivery Level

Water Services Delivery Levels				
Households				
Description	2007/08	2008/09	2009/10	2010/11
	Actual No.	Actual No.	Actual No.	Actual No.
Water- (above minimum level)	981	1294	3512	3820
Piped water inside dwelling	9325	9012	8279	7971
Piped water inside yard (but not in dwelling)		9012	0	0
	0	0	0	0
Using public tap (within 200m from dwelling)				
Other water supply (within 200)				
	10306	10306	11791	11791
Minimum Service Level and sub-total	100%	100%	100%	100%
Minimum Service Level and Above Percentage				
Water- (below minimum level)	0	0	0	0
	0	0	0	0
Using public tap (more than 200m from dwelling)	0	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0	0
No water supply	0	0	0	0
	10306	10306	11791	11791
Below Minimum Service Level sub-total				
Below Minimum Service Level Percentage				
Total number of households including informal settlements				

(Source: AR 2010-2011)

6.4.7 Sanitation

Tswelopele Local Municipality is committed to provide the highest level of sanitation services to its residents. The highest level of sanitation services provided by the municipality is a flush toilet connected to the sewerage system and the basic level of service includes flush toilet with septic tank and a PIT latrine with ventilation. The table 19 below provides information on the level of sanitation service delivery. Buckets as a form of sanitation has been eradicated.

Table 19: Sanitation service delivery levels

Sanitation Services Delivery Levels Households			
Description	2008/09	2009/10	2010/11
	Actual No.	Actual No.	Actual No.
Sanitation/sewerage- (above minimum level)			
<i>Flush toilet (connected to sewerage)</i>	10 289	10 438	10 438
<i>Flush toilet (with septic tank)</i>	17	17	17
<i>Chemical toilet</i>	0	0	0
<i>Pit toilet (Ventilated)</i>	0	0	0
<i>Other toilet provisions (above minimum level)</i>	0	0	0
<i>Minimum Service Level and Above sub-total</i>	10 306	10 455	10 455
Minimum Service Level and Above Percentage	100%	100%	100%
Sanitation/sewerage- (below minimum level)			
Bucket toilet	0	0	0
Other toilet provisions (below minimum service level)	1 336	1 336	1 336
No toilet provision		1 336	1 336
Below Minimum Service Level sub-total	0		
	0		
Below Minimum Service Level Percentage	0	13%	13%
	0	0	0

Sanitation Services Delivery Levels Households			
Description	2008/09	2009/10	2010/11
	Actual No.	Actual No.	Actual No.
	10 306	11 791	11 791
Total number of households including informal settlements			

(Source: AR 2010-2011)

6.4.8 Waste Management

The municipality makes effort to ensure that refuse removal is done at least once a week at every house-hold, to ensure the efficient management of the solid waste disposal sites, to prevent littering and to ensure that the street and pavements are regularly cleaned.

Table 20: Solid Waste Service Delivery Level

Solid Waste Services Delivery Levels Households				
Description	2007/08	2008/09	2009/10	2010/11
	Actual No.	Actual No.	Actual No.	Actual No.
Solid waste- (minimum level)	10306	10306	10455	10455
<i>Removed at least once a week</i>	10306	10306	10455	10455
<i>Minimum Service Level and Above sub-total</i>	100%	100%	100%	100%
<i>Minimum Service Level and Above Percentage</i>				
Solid Waste Removal- (below minimum level)				
<i>Removed less frequently than once a week</i>	0	0	0	0
<i>Using communal refuse dump</i>	0	0	0	0
<i>Using own refuse dump</i>	0	0	0	0
<i>Other rubbish disposal</i>	0	0	0	0
<i>No rubbish disposal</i>	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0	0

Solid Waste Services Delivery Levels				
Description	Households			
	2007/08	2008/09	2009/10	2010/11
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Below Minimum Service Level Percentage</i>	0	0	0	0
Total number of households including informal settlements	10 306	10 306	11 791	11 791

(Source: AR 2010-2011)

6.4.9 Roads

The majority of Tswelopele roads are dominated by dirt and gravel roads (especially in the former black townships) and few tarred roads. Our strategies include, budget allowing, the tarring or paving of current dirt roads; filling of pot-holes as well as the rehabilitation of the current tarred roads. Because of the financial constraints and our inability to generate enough (own) funds, this municipality largely depends on grants and allocations from both the District Municipality and the Provincial and National spheres of government.

Table 21: Gravel Road Infrastructure

Gravel Road Infrastructure				
Kilometres	Total Gravel Roads	New gravel roads completed	Gravel Roads upgraded to tar	Gravel Roads Graded/ maintained
2008/09	98,8	0	0	98,8
2009/10	98,8	+ - 1km	0	98,8
2010/11	98,8	0	0	98,8

(Source: AR 2010-2011)

Table 22: Tarred Road Infrastructure

TARRED ROAD INFRASTRUCTURE					
	Total tarred roads	New tar roads	Existing tar Roads re-tarred	Existing tar roads re-sheeted	Tar roads Maintained
2008/09	54 Km	0	0	0	1 Km
2009/10	54 Km	0	0	0	1,5 Km
2010/11	54 Km	0	0	0	1,5Km

(Source: AR 2010-2011)

6.4.10 *Environmental Management*

It is accepted that environmental management is part of the human rights. Evidence is noted through United Nations (UN) Human Rights Council determination that people are entitled to healthy environment; South Africa (SA) signed many international treaties, introduced local laws and regulations on environmental protection; introduced environmental rights in the in constitution of the country in 1996 (Chapter 2 Bill of Rights, Section 24); the National Environmental Management Act was also adopted in 1998 to give effect to environmental rights enshrined in the constitution and finally environmental management is identified as one of twelve 2010-14 national government outcomes (10).

The current draft SDF and WSDP have provided information that addresses environmental issues. The documents directly raise issues around what are key environmental assets in the municipality, and how do they support local development? In this respect river/dams, Wetlands, Indigenous Plants/ Heritage Sites, Nature Reserves- promotion of tourism and Local Economic Development; what is the state of the biodiversity resources and what are the current trends/ threats? River/Dams- threats by pollution/alien plants; impact of mining closures; pollution by usage of plant pesticides by the farming community; increase in water use etc.

Other than the intervention by the Lejweleputswa District Municipality adequate evidence is still to be gathered as to the range of environmental interests' representation in the all activities of the municipality. This process would include the identification and listing of sector community based organisations (CBO)/non- governmental organisations (NGO) with interest on environmental affairs.

It is important for Tswelopele to have as an objective the ensuring that pollution (air, water, and soil) are minimized to acceptable national standards in order to preserve the environment and natural resources. To this end identify strategies to implement measures to reduce existing air, water, soil and noise pollution incidents; engage in discussions with major stakeholders who are culprits to reduce pollution incidents and monitor the levels of pollution as agreed with those stakeholders.

Whilst there is information on environmental management, it is clear that it would be helpful to allocate a resource that monitors the state of environmental management in the municipality in an organised, focused way and provide relevant information for decision making to Tswelopele. The resource would liaise with the District, Province and

National departments. Tswelopele is required to have in place a number of master plans, for example relating to infrastructure development and roll out, and a resource would assist to evaluate compliance with environmental management standards that need to adhered to.

6.5 Municipal Transformation and Organizational Development

6.5.1 Corporate Services

6.5.1.1 Staff Complement

The Total number of Employees is 217

Females: 46

Males: 165

The % distribution of gender in the municipality shows that Tswelopele has still a long way to go before there is parity.

Table 23: Employees by departments

EMPLOYEES					
Description	2009/10 Employees No.	2010/11 Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	9	9	8	1	11,11%
Waste Water (Sanitation)	26	26	23	3	11,53%
Electricity	4	4	4	0	0
Waste Management	54	55	52	3	5,45%
Public Works ,includes Roads, Storm Water, Waste Water, Workshop & Admin Personnel	37	39	37	2	5,12
Housing Services	5	5	5	0	0
Libraries, Archives, Comm Facilities	13	13	13	0	
Local Economic	2	2	1	1	0,50%

EMPLOYEES					
Description	2009/10 Employees No.	2010/11 Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Development					
Executive & Council Empl	4	6	4	2	33,33%
Community and Social Development	2	3	3	0	0
Disaster Management	1	1	1	0	0
Financial Services	19	21	19	2	9,52%
Traffic and Law Enforcement	2	2	2	0	0
Cemeteries, Parks & Sports Ground	32	32	31	1	3,12%
Human Resource Services	8	9	8	1	11%
TOTALS	220	227	212	16	0%

(Source: AR 2010-2011)

The table 23 above shows distribution of employees by vote. It is clear from the table above that a majority of employees are found in the Technical Services department. This indicates that resource allocation of the municipality is in favour of service delivery activities.

Table 24: Turnover rate

TURN-OVER RATE: 2010/11			
Details	Total Appointments as of Beginning of financial year No.	Terminations during the Financial Year No.	Turn-over Rate*
2008/09	24	9	0,043%
2009/10	1	7	0,0315%
2010/11	12	11	0,050%

(Source: AR 2010-2011)

The table 24 above shows attrition taking place in the municipality. In the greater scheme of activities of Tswelopele turnover rate is acceptable. However the municipality still continues to lose some of the skilled employees where the municipality would have invested time and resources in training.

6.5.1.2 Labour Relations

It is important to ensure that there is a healthy labour relation between organized labour and management of the municipality. This is achieved by equitable and fair administration of grievances, disciplinary hearings and speedy resolution of labour disputes. The corporate Services Manager amongst other duties must ensure that Tswelopele adheres to all applicable legislation and Collective Agreements.

Collective Bargaining

Tswelopele has two recognized unions, namely South African Municipal Workers Union (SAMWU) and Independent Municipal and Allied Workers Trade Union (IMATU). There is also the Local Labour Forum (LLF) where Management and Labour discuss issues of mutual interest. The LLF comprises of two (2) representatives from Labour and two (2) Management with the inclusion of three (3) Councilors.

All the grievances are meant to be dealt with in terms of the grievance procedure as contained in the Collective Agreement. In the previous financial year there were no grievances reported and no referrals to the Bargaining Council. The transgressions are sanctioned through a verbal, training or written warning as applicable. Types of misconducts that Tswelopele faces range from absenteeism, alcohol abuse and petrol/diesel theft.

Challenges

- ❖ Shortage of an human resources due to budgetary constraints

Employee Benefits

The employee benefits of the municipality are in line with the South African Local Government Bargaining Council (SALGBC) Collective Agreement for the category of the municipality. Employee Benefits other than basic remuneration comprise Retirement Fund Benefits, Group Schemes, Medical Aid Subsidy, Housing Subsidy, Car Allowance and Cell Phone Allowances.

In the financial year 2010-2011 there were 1 343 days taken for injury/sick leave which represents a full time equivalent of 478 employees

Table 25: Policies

Human Resources Policies And Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	0	0	N/A
2	Attraction and Retention	100%	0	To be adopted[Council Meeting of 25 May 2011 did not take place due to local government election on 18 May 2011]
3	Code of conduct for employees	100%	100	As contained in Local Government:System Act (,Act 32 of 2000)
4	Delegations, Authority and Responsibility	100%	0	22 February 2006
5	Disciplinary Code and Procedure	100%	100%	As approved by parties to SALGBC which TLM is party to.
6	Essential Services	100%	100%	As approved by parties to LLF
7	Employee Assistance/wellness	100%	100%	Contained in the HR Policy as adopted on 22 February 2006
8	Employment Equity	100%	100%	As adopted on 30 November 2010
9	Exit Management	100%	0	See item 2 above
10	Grievance Procedure	100%	100%	As approved by

Human Resources Policies And Plans

	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
				parties to SALGBC which TLM is a party to.
11	HIV/AIDS	100%	0	Contain in the HR Policy as adopted on 22 February 2006.
12	Human Resources Policy	100%	100%	22 February 2006[it was amended several times]
13	Information Technology	100%	0	As adopted on 29 March 2006
14	Job Evaluation	100%	100%	As approved by parties to SALGBC which TLM is party to.
15	Leave	100%	0	Contain in the HR Policy as adopted on 22 February 2006
16	Occupational Health and Safety	100%	0	Contain in the HR Policy as adopted on 22 February 2006
17	Official Housing	0	0	N/A
18	Official Journey	100%	0	Contain in the HR Policy as adopted on 22 February 2006
19	Official transport to attend funerals	0	0	Contain in the HR Policy as adopted on 22 February 2006
20	Official Working Hours and Overtime	100%	0	Contain in the HR Policy as adopted on 22 February 2006

Human Resources Policies And Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
21	Organisational Rights	100%	0	As adopted by parties to SALGBC which TLM is party to.
22	Payroll Deductions	100%	0	As adopted on 30 May 2001
23	Performance Management and Development	100%	0	As adopted on 30th November 2010
24	Recruitment, Selection and Appointments	100%	0	Contain in the HR Policy as adopted on 22 February 2006
25	Remuneration Scales and Allowances	100%	100%	Determined by parties to SALGBC which TLM is party to.
26	Resettlement	100%	0	Relocation as indicated in the HR Policy as adopted on 22 February 2006.
27	Sexual Harassment	100%	0	Contain in the HR Policy as adopted on 22 February 2006
28	Skills Development	100%	0	Contain in the HR Policy as adopted on 22 February 2006
29	Smoking	100%	0	Contain in the HR Policy as adopted on 22 February 2006
30	Special Skills	100%	0	Retention and Exit Policy to be adopted as indicated in item 2 and 9 above.

Human Resources Policies And Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
31	Work Organisation	100%	0	As per approved staff establishment.
32	Uniforms and Protective Clothing	100%	0	Contain in the HR Policy as adopted on 22 February 2006

(Source: AR 2010-2011)

The table 25 above lists the policies in place. It is clear from the table that some of the policies need review.

6.5.1.3 Information and Communication Technology (ICT) Services

Tswelopele Municipality does not have these functions. In instances where they are required by the Municipality, an external service provider is appointed. As a result no information regarding staff and budgets will be provided.

6.5.1.4 ICT Operations

- ❖ Capture approximately 1514 meter readings of Water and Electricity meters readings per month
- ❖ Daily cash updates and backups of servers
- ❖ Daily/monthly/yearly operating schedules on Venus
- ❖ Maintaining a data library for backups taken of all servers
- ❖ Ensuring that DRP (disaster recovery plan) procedures are done on daily basis
- ❖ Printing an Average of 11791 Consumer Accounts (Water & Electricity, Rates) per month

Critical vacancy

- ❖ The position of the Executive Manager Technical Services is still vacant. This means that there is still a gap in strategic input in technical terms. The position has to be filled as a matter of urgency.

Employment equity

- ❖ The employment equity plan was adopted by Council in 2006. Implementation of the plan has been disappointing as the top management of the municipality is still male dominated. In respect of the whole municipality 79% of the work force is male. An effort has to be made to recruit special groups as identified in the employment equity plan.

Job evaluation process

- ❖ The process of evaluating jobs by SALBC has not moved since 2006. The delay in the process has had a negative impact on the morale of the employees, through our internal unscientific survey undertaken.

Skills development

- ❖ Training of personnel is a challenge for the municipality. There is scarce skills shortage especially in the Technical department in areas such as road construction, water works and other related fields. Training and retention are a challenge that has to be overcome.

Record management

- ❖ Tswelopele intends to move away from the manual to electronic record management system. The availability of technology and software makes it important to exploit technology to the best advantage of the municipality.

Performance audit committee

- ❖ Currently the municipality is not auditing the performance of the senior management and staff at a lower level. Senior management in particular has not been paid any performance bonuses in the last 10 years. Following are the weaknesses identified that have to be addressed:
- ❖ Establishment of the Audit Performance Committee
- ❖ Creation of the balance score cards/KPI/KPA to evaluate performance
- ❖ Ensuring that all senior managers sign performance contracts
- ❖ Ensuring that annual performance report is compiled after year end.

6.5.2 Community Services

Housing

Housing in the Free State Province is a provincial competency unless in instances where a municipality is accredited by the provincial government to build government funded houses. This is not the case in Tswelopele Municipality. The responsibility of Tswelopele Municipality with regards to housing is to allocate erven (sites), provide infrastructure and to maintain a waiting list of residents who qualify for RDP houses. The amount of houses built within the municipal area in any given year depends solely on the number of housing units allocated by the provincial government. The responsibility of the municipality in this regard is to identify beneficiaries and to assist applicants to complete application forms.

Table 26: Households access to housing

PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING			
Year End	Total households (including formal and informal settlements)	Households in formal Settlements	Percentage of HH's in formal settlements
2007/08	10306	185	1,79
2008/09	10306	185	1.79
2009/10	11791	1696	14,3
2010/11	11791	1696	14,3

(Source: AR 2010-2011)

Issues to be addressed

- ❖ Compilation of a credible and living housing waiting list. Currently Phahameng has 1209 and Tikwana has 911 known people on the waiting lists.
- ❖ Development of a database for the housing of special groups (e.g. disabled groups, aged, etc)
- ❖ Accessing of the Department of Human Settlement forms to assist with beneficiary management
- ❖ Compilation of the ervens waiting list for the planned and sites to be surveyed (Phahameng - 2640; Tikwana - 2199)
- ❖ There is lack of serviced sites resulting in no occupation as there is no infrastructure like sewer network, electricity, roads etc (Tikwana - 499; Phahameng - 837)
- ❖ Identification of additional land for development of site for Wesseltrust farm; Bothaville roads)
- ❖ Development of the Housing master plan (Housing chapter)
- ❖ Development and implementation of the GIS system to access information easily
- ❖ Development of by-laws to regulate traffic more effectively
- ❖ Address commonage issues by developing appropriate and relevant by laws, appointment of Pound Master and assignment of responsibility

Libraries and Archives

The actual library services are provided by the Free State Provincial Government. In this category the municipality only provides for the maintenance of library premises.

6.5.3 Rural Development Strategy

Purpose of the Rural Development Strategy

Policies on aspects of rural development are being drawn up by different departments of government. This report describes the instruments for more efficient, speedy and accountable rural development, where priorities have been set by rural people. The mandate for the National Department Rural Development and Land Reform is to develop rural areas throughout South Africa, and to achieve this the Department developed the Comprehensive Rural Development Programme (CRDP) to tackle issues such as underdevelopment, hunger, poverty, joblessness, lack of basic services and other social ills. These ills have become synonymous with rural areas and redistribution of the country's agricultural land. However, there are strong economic and ethical arguments for a major investment programme in infrastructure and social services in rural areas. Rural development is, therefore, one of the main objectives of the Government for it is a major plank in the attack on poverty. Successful rural development will be the outcome of the joint actions of rural people, their local governments and many provincial and national agencies. This document will therefore be about how rural communities can access and use resources, including government funds and those that can be leveraged by government funds.

To do this well, rural people need good information, increased capacity to evaluate, and access to planning, implementation and monitoring support. To support these efforts, rural people have a right to demand assistance from their government. We set out to clarify the role of government, what assistance exists, and how it can be obtained by people in rural areas. There is a general lack of clarity on these issues, but there is also a diversity of opinion that is healthy. This document sets out a framework for implementing rural development and describes the rules for accessing state support.

The Definition of Rural Areas

Estimates of the proportion of the population of South Africa as well as Tswelopele, who live in rural areas, vary widely, because no legal definition exists, and there are no formally accepted definitions in use. In apartheid South Africa, many areas were defined as 'rural' that were essentially 'urban without services' as they had high concentrations of

people living in an area whose economic base was some distant city where many people worked. These places might now be called 'displaced urban' or even 'displaced suburban'. However, at a wider level they are but one manifestation of the irrationality of our preconceptions about 'rural' and 'urban'. To compound the difficulty the country's databases were fragmented along the borders of the former homelands, so that even databases such as that of the CSS are hardly consistent.

If potential subsidies or institutional arrangements, such as the housing subsidy and the proposed land reform Settlement Grant, or the type of local authority, differ between 'urban' and 'rural' areas, a legal definition is required. A formal definition is also required to ensure consistency in data used by the different actors in rural areas. However, historical complexities, cultural perceptions and modern needs for service delivery, cannot easily be simplified into a definition that suits South African purposes. As an interim measure, we argue for a continuum of population sizes and densities that affect service provision. Rural areas, then, are those areas that have the lowest level of services, and the greatest average distance to the nearest service points. They include large scale farming areas, and municipalities with little potential to raise taxes sufficient to meet the costs of services. Peri-urban squatter camps, being tied to the economies of contiguous urban areas, do not count as rural, except in the context of sometimes being part of rural municipalities.

The Goals of Rural Development

Rural development is everybody's business in rural areas. This captures the multi-sectoral nature of the enterprise and the notion that rural development is the business of rural people, that they should set the agenda, the priorities and the methods to achieve them. If structures are set up that allow that, and allow the state to support rural people's initiatives, it will avoid the pitfall that rural development is nobody's business.

Goals of rural development

Some major goals of rural development can then be defined as:

- ❖ Helping rural people set the priorities for development in their communities, and supporting their access to government non-government funding in promoting local economic development;
- ❖ Creating greater equality in resource use in the rural areas, especially

- land, through better security of tenure, restitution and reform programmes, and farmer support to all producers of water, through extension of services, extension of rights, and charges in the Water Act
 - financial services, for production inputs, infrastructure development, and access to land, through extension of services, and through appropriate policy development following the report of the Commission of Inquiry into the Provision of Rural Financial Services
 - management, through training and capacity building.
- ❖ Increasing access to services through the provision of physical infrastructure and social services such as water and sanitation, transport, health services, and schooling;
 - ❖ Increasing farm and non-farm production in poor rural areas, and increasing the incomes of poor rural men and women;
 - ❖ Improving the spatial economy of rural South Africa;
 - ❖ Ensuring the safety and security of rural people.

Strategies for Rural Development

Besides the specific strategies proposed by various government agencies, such as land reform, farmer support, SMME development and job creation schemes, the following rural development strategies will be implemented:

- ❖ **Create the structures of local government and local coordination** that will allow rural people to set the local development agenda, influence development in the district and province, influence the infrastructure investment programme and maintain the assets created, and access and control service delivery.
- ❖ **Use Government's commitment to rural infrastructure development and the improvement of rural services** as the spur to developing local government through national and provincial departments' insistence on involving communities in planning and managing projects and their budgets, and maintaining the assets created.
- ❖ **Use the capacity building programmes** that are available through various government departments and the other organs of State to assist local government and community organizations in the development process.
- ❖ **Create access to information** for planning and implementing development projects and programmes at local level. This will allow communities to set priorities, measure progress and ensure that they meet the requirements of government programming.
- ❖ **Appoint Community Development Facilitators** with skills in mediation, participation, facilitation, project management, bookkeeping, and in gender issues to be employed by rural councils. They will be responsible for carrying out the state's commitment to

local level facilitation and meditation, and to bringing the concerns of the poorest, less organised groups in the community on to the policy agenda.

- ❖ **Ensure fair and equitable access to social welfare**, especially for those who have rights to pensions, but have so far not obtained access to the system.

A vision for 2020

By the year 2020 in the South African countryside must be characterized by:

- ❖ Freedom from poverty
- ❖ Full and productive employment that enriches the lives of rural people.
- ❖ A more diverse agriculture, with farms of many sizes providing incomes (or part incomes) to many more people.
- ❖ More diverse commercial and service sectors in country towns and the countryside, and greater integration between towns and the rural areas, especially on market days.
- ❖ Much greater access by rural people to government support and information, and to commercial services, with a more logical spatial network of towns, services, roads and transport systems.
- ❖ Close availability to water and sanitation and to fuel sources, giving everyone more time and more health for economic productivity.
- ❖ Local government structures to which everyone has easy access, and within which women play an equal and active role.
- ❖ Close links of local government with organs of civil society and business through which are expressed the needs and priorities of different groups of rural people.
- ❖ Dignity, safety, and security of access for all, including women, to useful employment, housing, and land, with people able to exercise control over their society, community and personal lives, and to plan for the future.
- ❖ Fewer, healthier, safe, well-nourished children, with access to well-resourced schools.
- ❖ A healthy and productive environment capable of sustaining the biological components upon which the many agricultural, social and cultural activities depend.

Explaining the Comprehensive Rural Development Programme

- ❖ The CRDP is premised on three pillars: Land Reform, Agrarian Transformation and Rural Development.
- ❖ The CRDP has a holistic approach, partnering various stakeholders like other departments, nongovernmental organisations, the business sector and the communities, in order to enhance socioeconomic development issues.

- ❖ The CRDP's job creation model aims to create employment of one person per household at each of the CRDP pilot sites for a period of two years.
- ❖ With the implementation of the CRDP the department aims to promote the creation of vibrant, equitable and sustainable rural communities and food security.
- ❖ The CRDP is a catalyst and facilitator to ensure that development takes place in rural communities.
- ❖ The CRDP addresses specific needs of the communities in rural areas such as running water, sanitation, housing and development support.
- ❖ The CRDP is about changing the lives of people in rural areas, enabling people in the rural areas to take control of their destiny.
- ❖ The CRDP embraces and utilises participatory processes to enable members of rural communities to take control of their lives by engaging with the department in the implementation process of CRDP.
- ❖ The CRDP also embraces youth development. The department has established the National Youth Rural Services Corps to train youth in rural areas in various aspects of skills development in order to build their capacity and participate in socio-economic development in rural areas.
- ❖ The Department of Rural Development and Land Reform has implemented the 21 CRDP sites throughout South Africa and aims to roll this out to 160 sites by the year 2014.

There is no evidence of Tswelopele qualifying as a CRDP site.

Issues to be addressed in the Rural Development Strategy

Various issues will be addressed in drafting the Rural Development Strategy, including but not limited to the following:

- ❖ Water
- ❖ Topography
- ❖ Sanitation
- ❖ Use of pesticides on the fields/land
- ❖ Cemeteries
- ❖ Approval of building plans
- ❖ Air pollution
- ❖ Animal keeping
- ❖ Food safety
- ❖ Noise control
- ❖ Clinics

- ❖ Community health centers
- ❖ Local economic development
- ❖ Supporting small and medium enterprises
- ❖ Rural agriculture
- ❖ Rural tourism
- ❖ Infrastructure
- ❖ Business development services

Way forward

It is recommended that the following steps be followed in the development of a Rural Development Strategy:

Step 1: Inception and orientation

Step 2: Status quo investigation

Step 3: Conclusive summary with the identification of priority areas

Step 4: Development strategy

Step 5: Development framework and associated policies

Step 6: Implementation strategy

11.2.8 Challenges

Rural challenges appear to be ignored in terms of service delivery. The development continues to concentrate in the urban edge only. The following are common challenges experience in rural area:

- ❖ No sewer system
- ❖ Undrinkable water
- ❖ Rubbish dump that is uncontrollable
- ❖ Electricity supply that is unreliable
- ❖ Bad condition of roads
- ❖ Lack of stormwater system
- ❖ No housing, as a result there is proliferation of informal settlements

6.5.4 Planning and Development

Tswelopele geographic position as well as its limited scope of growth coupled with the large population of unemployment provides very little opportunities for planning and development. Activities currently include building plans; rezoning applications; applications for consolidation and consent use. In areas occupied by people from the previously disadvantaged areas, the biggest challenge is that housing construction occurs

without the residents submitting building plans and businesses run in areas that are not zoned for the purpose. The need to strictly enforce the law is always balanced with the need to create job opportunities and employment in those areas.

Table 27: Applications - Land Use Development

Application for Land Use Development						
Details	Formalisation of townships		Rezoning		Built Environment	
	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
Planning application received	2	0	1	1	155	130
Determination made in year of receipt	0	0	1	1	141	130
Determination made in following year	0	2	0	0	0	0
Applications withdrawn	0	0	0	0	14	0
Applications outstanding at year end	0	0	0	0	0	0

(Source: AR 2010-2011)

The table 27 above shows that most of the applications for land use development relate to built environment.

6.5.5 Local Economic Development

Promoting local economic development is hampered by the fact that the municipality does not have adequate human resources and skill to effectively deliver on this imperative. Potential tourist attractions are in place (the festivals), growing the agri-business, collaboration with other stakeholders from other spheres of government can be seen as an option to address the capacity issues.

The Local Economic Development Strategy is not yet developed, but assistance is being sought for funding. The function of economic development within the municipality is administered and includes the following; Infrastructural Development, Informal Trade and by-laws, rural development, Identification and upgrading and establishment of tourism facilities and tourism sector plans

6.5.6 Financial Services

Financial viability and viability of the plans of Tswelopele has been a challenge that the municipality has managed well under the difficult circumstances. Within the resource constraints, Tswelopele has diligently carried out its mandate. The prudent steering is evidenced by the unqualified audit reports obtained from the Auditor General. Some of the on-going challenges of the municipality are listed below:

- ❖ Continued implementation and review of a credible asset register
- ❖ Collection of debt from municipal customers
- ❖ Cash flow management
- ❖ Development of other sources of income generation
- ❖ SCM - compliance with procurement policies
- ❖ Installation of the IT servers to link Bultfontein & Hoopstad
- ❖ Review of policies and by-laws

6.5.6.1 GRAP/GAMAP Implementation

Tswelopele has implemented GRAP/GAMAP. The implementation was guided by a process plan approved by the leadership of the municipality. The process plan required that inclusion of this project in the IDP, establishment of key performance indicators to measure success at organization and employee level, arrangement of information session with the Audit Committee and finally incorporation of the process plan into the performance management system. Only residual issues have remained in the implementation and are addressed as and when the Auditor General raises them.

6.5.6.2 Indigent households

Free Basic Services (FBS)

The municipality is providing for a package of FBS's. These services are funded through the Equitable Share received from the Division of Revenue Act (Dora) as published by the National Treasury.

The number of people claiming the FBS is on the low side considering that the statistics suggest that the numbers should be higher than currently showing. Table 28 below shows the number indigents accessing the free basic services:

Table 28: FBS Access Numbers Analysis

FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS										
	Number of households									
	Total	Households earning less than R1 100-00 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2009/10		3087	3087	100	3087	100	1408	100	3087	100
2010/11		3087	3087	100	3087	100	1408	100	3087	100

(Source: AR 2010-2011)

The above table 28 shows the number low income households accessing the free basic services.

6.5.6.3 Revenue and Expenditure

Collection of revenue will continue to be a struggle due to combination of factors prevailing within the municipality. Factors include unemployment, cyclical nature of agricultural business, those with means not meeting their responsibilities, reliance on grants etc.

Table 29: Revenue and Expenditure Comparison

Description	Financial year ending 2010	Financial year ending 2011
Actual Revenue	R 96 million	R 106 million
Source of Revenue - %	60%	60%
Government Grants		
Actual Expenditure		
Employee Costs	+ -38%	+ -38%
Repairs and Maintenance	+ -5%	+ -5%
Debtors		
Collection Rate	60%	60%

(Source: AR 2010-2011)

The table 29 above shows that there is an over reliance on the receipts from National Treasury in the form Division of Revenue Act (Dora) allocation. In the next period a concerted effort has to be made to reduce this reliance to a maximum of 15% of total revenue. The percentage of the employee costs is above the norm of a maximum of 35%, with repairs and maintenance below the norm of 10%. It is clear that Tswelopele has to

address these ratios going forward as deterioration of assets cannot be afforded and new revenue streams have to be created.

In 2010 - 2011 the municipality undertook only one major capital project which was funded by Municipal Infrastructure Grant (MIG). This serves as evidence of small revenue base from which other capital projects can be funded using own sources. The project was the R20 million Phahameng Waste Water Treatment Plant.

6.6 Good Governance

6.6.1 Councilors

Tswelopele Local Council is constituted of 15 Councillors (that is 8 Ward Councillors and 7 Proportional Representative Councillors):

Ward Councillors	Proportional Representatives Councillors
Ward One - Cllr BP Essau	Cllr ME Mathibe
Ward Two - Cllr PP Moalosi	Cllr MS Bonokoane
Ward Three - Cllr TA Matlakala	Cllr KR Phukuntsi
Ward Four - Cllr DA Njodina	Cllr MJ Taljaard
Ward Five - Cllr MW Raseu	Cllr C Horn
Ward Six - Cllr M J Ngexe	Cllr EC Joubert
Ward Seven- Cllr TT Taedi	Cllr MM Snyer
Ward Eight -Cllr MS Baleni	

(Source: AR 2010-2011)

The councillors are from the African National Congress (ANC), Democratic Alliance (DA) and Congress of the People (Cope).

The Mayor is the key figure in the Municipality in terms of section 52 of the Municipal Finance Management Act (MFMA), Act 56 of 2003. She is the Chairperson of the Executive Committee (EXCO) that is responsible for receiving reports from various Section 79 Committees of Council and makes recommendations to Council. The Speaker is the Chairperson of Council and performs function as stipulated in Section 37 of the Municipal Structures Act, 117 of 1998.

The Mayor: Presides over the meetings of the Executive Committee. Performs duties, including any ceremonial functions, and exercise delegated to the Mayor by Council or the

Executive Committee. The functions of the Executive Committee are as stipulated in section 44 of the Structures Act. The Executive Committee consists of three Councillors.

Speaker: Presides over Council meetings and performs duties and exercise powers delegated to the Speaker in terms of section 59 of Local Government: Municipal Systems Act, Act 32 of 2000. Further that the Speaker has the following function:

- ❖ Ensuring that the Council meets at least quarterly;
- ❖ Maintaining order during Council meeting;
- ❖ Ensuring compliance in the Council and Council Committees
- ❖ Enforcing the code of conduct;
- ❖ Ensuring that Council meetings are conducted in accordance with rules and orders of the Council.

Political Decision-Taking

The Council of Tswelopele Local Municipality is a Collective Executive System and it consists of the Council, which is the highest decision making body and it meets quarterly, and the Executive Committee which meets once every month.

Corporate Services

The functions of this unit are as follows:

- ❖ Drawing and administering a schedule of all meetings of Council and its Committees for councilors and departments.
- ❖ Co-ordination of all reports from different departments for agenda purposes.
- ❖ Convening meetings and compilation of agendas for council members.
- ❖ Attendance of meetings and compilation of minutes for council members.
- ❖ Control and follow-up of all resolutions taken by Council for departments and speaker.
- ❖ Filing and safe-keeping of all agendas and minutes of Mayoral Committee and Council Meetings for departments.
- ❖ Safekeeping and updating of Delegations of Authority, Policy Register and tape recordings of meetings for departments and councilors.
- ❖ Compilation, updating and typing of register containing all resolutions taken for reference purposes for departments.

6.6.1.1 Public Participation

The basic tenets of a democratic state are accountability, transparency and openness. This rests of the municipality's role and responsibility to ensure that the municipality is able to:

- ❖ Be responsive to the needs of the community;
- ❖ Establish clear channels of communication with the local community;
- ❖ Informing the local community about the services which they are entitled to receive; and
- ❖ Inform the local community how the municipality is managed, what it spends its money on and who is in charge.

It is imperative for Tswelopele establish and organize its administration to facilitate a culture of accountability amongst its staff. Section 16(1) of the Municipal Systems Act (MSA): a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18(i)(d) of the MSA: requires a municipality to supply its community with information concerning municipal governance , management and development. To this end there is a Public Participation Officer.

The above objectives are achieved by holding public meetings; ward meetings; communication with and through Non-Governmental Organizations and through the use of Community Development Workers. Political leaders of parties represented in Council also give feedback to the community through meetings of their own structures.

The municipality has a number of opportunities for public participation processes. In the previous financial year the numbers of meetings held are outlined below:

- ❖ IDP Public Participation : 3
- ❖ 4 X Ward Committee meetings
- ❖ 4 X Community Meetings and Public Participation (All meetings by stakeholders)

The principal importance of these processes rests on the municipality's commitment to entrench democracy through its strategic objectives of:

- ❖ Ensuring good governance and institutional capacity;
- ❖ Deepening democracy; and
- ❖ Creating a culture of effective communication.

Out of these arise a duty to build strong and active communities through ward communities, creating capacity for non-governmental organizations, community based organizations and organized business.

6.6.1.2 Service Delivery Protests

The municipality has only recently (2012) been experiencing some service delivery protests. These were based on concerns relating to lack and/or poor service delivery. To date the protests have not involved destruction of property.

The economic hardships, abject poverty and acute unemployment that continue to confront and affect society are some of the cause factors that contribute to this explosion. All these service delivery protests should be located within the historical context and the character of a developmental state, its priorities and needs.

A petition is a written request, representation, submission or complaint lodged by a community member (or members) with Tswelopele in respect of an issue that the petitioner would like the municipality to attend to. In general, a petition can ask the council to amend existing by-laws or introduce new ones, or take a view on a matter of public interest or concern. While any individual or group may petition the Council, the process does not guarantee success for the petitioner. However, it provides one channel through which persons can exercise their democratic right to participate in the governance of the municipality.

Challenges

- ❖ Delays in response to petitions
- ❖ Strengthen public participation

6.6.2 Administrative Structure

Institutional arrangements of Tswelopele are informed and regulated by section 50 and 51 of the Municipal Systems Act (MSA). A municipality is required to organize within its administrative and financial capacity its administration in a way that will facilitate the achievement of goals as set out in s51 of the MSA.

The administration of Tswelopele is organized to include, Municipal Manager, Chief Operating Officer, Technical Services, Corporate Services, Financial Services and Community Services.

- ❖ **Municipal Manager:** Accounting Officer in terms of Section 60-75 of the MFMA and performs functions stipulated in terms of Section 66 of the Municipal Systems Act, 32 of 2000).
- ❖ **Chief Operations Officer:** Responsible for the daily operations of the Municipality. He performs and accounts to the Municipal Manager.
- ❖ **Executive Manager - Corporate Services:** Provides administrative, legal and human resource management function to the Council, EXCO, the Municipal Manager and other employees of Council. He performs and accounts to the Municipal Manager.
- ❖ **Chief Financial Officer:** Provides corporate financial management and accounting services as prescribed by Section 81 of the MFMA. He performs and accounts to the Municipal Manager.
- ❖ **Executive Manager - Community Services:** Ensures proper planning; social and emergency services are provided and is responsible for the implementation of community services.
- ❖ **Executive Manager - Technical Services:** To ensure effective maintenance of the municipality's assets and execution of construction projects. This position is vacant and the Chief Operations Officer is acting in the position.

6.6.3 Risk Management

Section 62(1)(c) of the MFMA requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

As a result, the municipality has:

- ❖ Developed and approved the Anti-Fraud and Corruption Policy;
- ❖ Audit Committee in place that meets once per quarter

The Internal Audit function must be established in terms of Section 165 of the Municipal Finance Management Act, Act No. 56 of 2003 and operates under the cluster of the Municipal Manager. It reports administratively to the Municipal Manager and functionally to the Audit Committee in terms of its Charter as approved by Council. The Municipal Finance Management Act, under Section 165 (2) (b) prescribes that the internal audit unit must advise the Accounting Officer and report to the Audit Committee 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.

Furthermore, the Municipal Finance Management Act section 62 (1) (c) prescribes that the Accounting Officer is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure - that the municipality has and maintains effective, efficient and transparent systems of internal audit operating in accordance with any prescribed norms and standards.

❖ Adopted a Risk Management Policy.

Challenge

The identified short-coming in respect of risk management is the development of the risk register on the water, sewerage and the electricity network.

6.6.4 Fraud and Anti-Corruption Strategy

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:

- ❖ Supply Chain Management Policy
- ❖ Internal Audit Charter.

Customer Satisfaction Surveys

- ❖ Public and ward meetings
- ❖ Formal or structured customer satisfaction surveys

Challenge

- ❖ Limitations of financial resources

6.7 Special Groups

6.7.1 Mainstreaming of HIV/AIDS.

The municipality has a HIV policy in place. Except for programmes that are initiated by other sector departments the municipality does not have a specific programme aimed at addressing HIV. The distribution of health facilities within the Tswelopele Municipality shows that Hoopstad has a number of community health centres as well as a hospital.

Bultfontein only has a community health centre, although it has a larger population. These health facilities offer advice to communities and render a health service. The municipality participate in activities relating to AIDS Awareness.

Over the years Tswelopele has struggled with funding for HIV/Aids related programmes even though activities are identified. Feedback from the wards is that stakeholders want hospices and training for example.

6.7.2 Promoting People with Disabilities

The statistics from the municipality demonstrates people with disabilities have not been specifically targeted for benefiting in programmes of the institution. In the feedback from the stakeholders in the wards it is clear that this special grouping is in need of housing, health services and employment opportunities. Specific targets have to be set aside as part of ensuring that the needs of this special group are met. Setting of targets will ensure that monitoring and evaluation can be undertaken.

6.7.3 Promoting Women and Gender mainstreaming

The employment statistics shows that this specific group has to be improved in the next period. The gender imbalance has to be addressed from senior management to throughout the organisation.

As a municipality it is clear that Tswelopele can act as a catalyst getting education going for women accessing economic opportunities. This can be done with other role players interested in promoting the interests of women.

The feedback from the wards demonstrates that education on gender based violence must be held. Other issues like rights of women; moral regeneration; eradication of gender based violence; job creation; health and education will be addressed.

6.7.4 Promoting Youth

A number of activities can be undertaken as part of empowering the youth and making opportunities available. In the feedback from the stakeholders it is clear that unemployment, substance and alcohol abuse, teenage pregnancy, educational opportunities must be attended to. All these activities can be undertaken with other stakeholders from other spheres of government and non-governmental organisations.

6.7.5 *The Elderly and Children*

The elderly seem interested in health, convenience on collection of social grants and safety. In the SDF marketing Tswelopele as a retirement destination is raised. This implies that issues of better quality of life and convenience have to be addressed. Partnering with other sphere of government departments is important if the needs of this group are to be adequately addressed.

Children must be seen and protected. The municipality can assist with training and education of children. Activities that include training on abuse, hygiene, safety, nutrition etc can be undertaken with other stakeholders.

7 SECTION G: PROJECTS

7.1 Capital Expenditure Framework

Bultfontein - Capital Expenditure Framework: Projects							
Proposal No.	Proposal	Project / Policy Description	Cost Estimate (Rs)	Finance Source	Implementing Agent	Comment	Institutional Capacity
1.	Upgrade WWTW	Upgrade WWTW	63 000 000	MIG	Municipality	Financial and ecologically sustainable approaches to WWTW	Consultants and contractors
2.	Toilets 837 sites	Sanitation 837 sites Phahameng	21 000 000	MIG	Municipality	Remote peripheral location of projects	Consultants and contractors
3.	Service 65 sites	Sanitation 65 sites Bultfontein	789 000	MIG	Municipality	Market related sites - check demand	Contractor
4.	Increase water supply	Upgrade bulk water supply - Bultfontein	6 700 000	MIG	Municipality	Financial and ecologically sustainable approaches to water supply	Consultants
5.	Increase electricity supply	Upgrade existing electricity network - Bultfontein	8 100 000	Eskom	Eskom	Concern around tariff increases for agriculture	Eskom
6.	Streetlights - Bultfontein	Install street lights	Not known	-	Municipality	Street lights preferred to high mast lights re urban improvement	
7.	Street lights - Phahameng	Install street lights	Not known	-	Municipality	Street lights preferred to high mast lights re urban improvement	
8.	Housing - Phahameng	837 RDP houses	40 064 000	National Housing Subsidy	Municipality, Dept of Human Settlement	Promote proper PNP rather than individual or project subsidy scheme	Consultants, Project managers
9.	Priority Project: Link Phahameng to	Township integration project - Bultfontein	5 000 000	Comprehensive	Municipality	Urban restructuring and integration	Consultants and project managers

	R700 and town centre			neighbourhood development grant / paving of township streets: Dept of Transport - apply for 2011/12 allocation			
10.	Acquire land, reconfigure land uses, urban design and landscape plans for: Priority Project: i) Joubert Str extension/R700 ii) R719 / R700; and iii) R710 / R700 intersections	Intersection upgrades - Bultfontein	2 500 000	See above	Municipality	Priorities local economic development and spatial reconstruction	Consultants and project managers
11.		Extended intensification area to link with Werdmuller					
12.	Development FET Centre along Joubert / Edwards Streets	FET Centre - Bultfontein	1 000 000 (conversion) or 5 000 000 (new build)	Dept of Education / CNDG	Municipality	Evaluate possibility of building conversion before new build	Ensure trainers available from partners, Agric Co-ops, Dept of Education, DoA, DRDLR
13.	Formulate commonage development plan : Bultfontein	CDP - Bultfontein	500 000	NRDLR	Municipality / DoA / Agric Co-op	Show for intensive, extensive and commercial lease areas, irrigation and road infrastructure. No residential accommodation	Consultants

14.	New cemetery towards south	Cemetery feasibility study	250 000	Municipality, DoH	Municipality	Care must be taken to avoid contamination of wetland	Geo-tech consultants
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Hoopstad: Capital Expenditure Projects							
Proposal No.	Proposal	Project / Policy Description	Cost Estimate (Rs)	Finance Source	Implementing Agent	Comment	Institutional Capacity
1.	Upgrade WWTW	Upgrade WWTW-Hoopstad	50 000 000	MIG	Municipality	Financial and ecologically sustainable approaches to WWTW	Consultants
2.	Toilets 499 sites	Sanitation 499 sites - Tikwana	6 055 000	MIG	Municipality	Relocate project to more central location	Consultants and contractors
3.	Upgrade electricity	Upgrade Hoopstad network	5 400 000	Eskom	Eskom	-	Eskom
4.	Install high mast lights	High mast lights - Tikwana	Not known	Eskom	Eskom	Concern around tariff increases for agriculture	Eskom
5.	Install street lights - Tikwana	Install street lights	Not known	-	Municipality	Street lights preferred to high mast lights re urban improvement	
6.	Housing - Tikwana	499 RDP houses	Not known	National housing subsidy	Municipality's Dept of Human Settlement	Relocate project to more central location	Consultants and contractors
7.	Priority Project: Link Tikwana to Hoopstad town centre along Qwedi, Sobokolodi, Tsela and Terror Lekota Streets	Township integration Project - Hoopstad	3 000 000	Dept of Police, Roads and Transport / CNDG / Nat Plan Com	Municipality	Urban restructuring and integration. To be implemented with project 10	Consultants and project managers, urban designers, landscape

Hoopstad: Capital Expenditure Projects							
Proposal No.	Proposal	Project / Policy Description	Cost Estimate (Rs)	Finance Source	Implementing Agent	Comment	Institutional Capacity
							architects
8.	Upgrade:	Intersection upgrades - Hoopstad	1 500 000	Dept of Police, Roads and Transport / CNDG / Nat Plan Com	Municipality	Priorities local economic development and spatial reconstruction	Consultants and project managers, urban designers, landscape architects
	i) van Zyl Street / R34						
	ii) Terror Lekota - R59 intersection						
	iii) Prince George Way / R34 intersection						
9.	Priority Project:	Qwedi Street Square	5 000 000	CNDG / Nat Plan Com	Municipality	To be implemented with project 9	
	Expropriate and rebuild like for like elsewhere 4 properties between Els and Mosala Streets						
10.	Development FET Centre on Prince George Drive / R347	FET Centre - Hoopstad	1 000 000 conversion or R5 000 000 new build	Dept of Education / CNDG	Municipality	Evaluate possibility of building conversion before new build	Ensure trainers available from partners, Agric Co-ops, Dept of Education, DoA, DRDLR
11.	Develop primary and high school on vacant land along Sebokolodi Street	High and primary schools - Tikwana	7 000 000	Dept of Education	Municipality / DoA / Agric Co-op	Show for intensive, extensive and commercial lease areas, irrigation and road infrastructure. No residential accommodation.	Consultants

Hoopstad: Capital Expenditure Projects							
Proposal No.	Proposal	Project / Policy Description	Cost Estimate (Rs)	Finance Source	Implementing Agent	Comment	Institutional Capacity
		Develop clinic on vacant land along Sebokolodi Street	2 000 000	Dept of Health			
12.	Formulate commonage development plan : Hoopstad	CDP - Hoopstad	500 000	NRDLR	Municipality / DoA / Agric Co-op	Show for intensive, extensive and commercial lease areas, irrigation and road infrastructure. No residential accommodation.	Consultants

7.2 Annual operational Plan/Implementation Plan

Below are projects that are identified for core local government priorities which are aimed at addressing the outlined strategic objectives.

PRIORITY: WATER PROVISION (WA)

Project No.	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI	Operational OR Capital	Responsible Agency / Person	Funding Source
WA1	TSW	Installation of bulk water meters Hoopstad.							Number of Bulk water meters installed	Capital	Technical	Unfunded
WA 2	TSW	To determine the water needs in the rural areas i.r.o. municipal services.							Number of meeting held with stakeholders	Capital	Technical	Unfunded
WA 3	6,7,8	Install 3512 water meters in Tikwana by 2017.							Number of water installed	Capital	Technical	Unfunded
WA 4	7	Facilitate the eradication of hyacinths in the Vet River at Hoopstad.							Number of meetings held with DWAF	Capital	Technical	Unfunded
WA 5	TSW	Plant and Equipment Upgrade / replace plant and equipment.							Quarterly serviceability Status report	Capital	Technical	Unfunded
WA 6	TSW	Upgrading of bulk water supply in Bultfontein Phase 3								Capital	Technical	Unfunded
WA 7	TSW	Upgrading of bulk water supply in Hoopstad							Quarterly serviceability Status report	Capital	Technical	Unfunded
WA 8	7	Installation of water network for 65 industrial ervens in Hoopstad							Number of network water meters installed	Capital	Technical	Unfunded
		Sub Total										

PRIORITY: SANITATION PROVISION (SAN)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
SAN 1	TSW	New Sewer Treatment Plant in Phahameng New Sewer Treatment Plant in Bultfontein/Phahameng	June 2013	3 182 330					Progress on Sewer Treatment Plant	Capital	Technical	MIG
SAN 2	TSW	Upgrading of Sewer Treatment Plant in Hoopstad/Tikwana	June 2015	17 332 849	18 871 829	20 000 000			Progress on Sewer Treatment Plant	Capital	Technical	MIG
SAN 3	TSW	Installation of sewer network in Phahameng new 837extention							Number of sewer networks connected Phahameng	Capital	Technical	Unfunded
SAN 4	TSW	Installation of sewer network in Tikwana new 499 extension							Number of sewer networks in Tikwana	Capital	Technical	Unfunded
SAN 5	TSW	To determine the needs in the rural areas i.r.o. municipal services. [VIP's]								Capital	Technical	Unfunded
		Sub Total		20 515 179	18 871 829	20 000 000						

PRIORITY: ELECTRICITY PROVISION (ELEC)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
ELEC 1	TSW	Erect 31 high mast lights in Tswelopele by 2017. (24 in Phahameng and 7 in Tikwana)							Number of streetlight installed 2013	Capital	Technical	Unfunded
ELEC 2	TSW	To determine the Electricity needs in the rural areas i.r.o. municipal services.							Number of meetings held with stakeholders	Operational	Technical	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
ELEC 3	TSW	Extend electrical network to new developments: Hoopstad / Bultfontein							Number of houses connected with electricity	Operational	Technical	Unfunded
ELEC 4	TSW	Facilitate the extension of existing electrical network in consultation with ESKOM Phahameng/Tikwana							Number of houses connected with electricity by Eskom	Operational	Technical	Unfunded
ELEC 5	TSW	Upgrading of existing network: Bultfontein, Hoopstad.							Frequency of interruption		Technical	Unfunded
		Sub Total		R0	0	0						

PRIORITY: ROADS & STORM WATER PROVISION (RSW)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
RSW 1	TSW	Upgrade 40 % of all gravel roads in Tswelopele by 2017.							Kilometers tarred every six months	Capital	Technical	Unfunded
RSW 2	TSW	Construction of roads in existing and new developments in Tikwana .		4 000 000	5 000 000	6 000 000			Kilometers constructed every six months	Capital	Technical	MIG
RSW 3	TSW	Construction of roads in existing and new developments in Phahamaeng.		4 000 000	5 000 000	4 861 000			Kilometers constructed every six months	Capital	Technical	MIG
RSW 4	TSW	Upgrade traffic and							Number of traffic	Capital	Technical	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI	Responsible Agency / Person	Funding Source
		information signs in Tswelopele. (Repairs and Maintenance of Roads Signs and Paint)							and information signs upgraded		
		Sub Total		R 8 000 000	R 10 000 000	R 10 861 000 000					

PRIORITY: WASTE MANAGEMENT (WM)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
WM 1	TSW	Complete the rehabilitation and licensing of waste disposable sites in Builtfontein by 2017.							Status report on waste disposal sites by April 2017	Operational	Community Services	Unfunded
WM 2	TSW	Identification of new dumping sites in Tswelopele								Operational	Community Services	Unfunded
		Sub Total		R0								

PRIORITY: INFRASTRUCTURE GENERAL (ING)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI	Responsible Agency / Person	Funding Source	
ING 1	TSW	Repair and renovate council buildings.							Quarterly maintenance report	Operational	Technical	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
ING 2	TSW	Upgrade / extension of Bultfontein municipal offices.							Time frames and target for completion		Technical	Unfunded
ING 3	TSW	Extend the Phahameng Municipal offices by 2017.							Time frames and target for completion		Technical	Unfunded
ING 4	TSW	Upgrade municipal buildings to be disabled-friendly by 2013.							Time frames and target for completion		Technical	Unfunded
ING 5	TSW	Establish 2 Pounds (1 in Hoopstad / Tikwana & 1 in Bultfontein / Phahameng) by 2013.							One pounds to be completed by 2015		Community Services	Unfunded
ING 6	TSW	Facilitate the creation of a Multi Purpose Community Centre (MPCC), 1 in Tikwana and 1 in Phahameng, in consultation with all role players by 2017.							Number of meeting held with stakeholders		Community Services	Unfunded
ING 7	TSW	Upgrading and replacement of Plant and Equipment							Quarterly serviceability status report		Technical	Unfunded
ING 8	TSW	ICT Equipment - Server/Printer/digital speed		910 000								

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
		camera and related										
ING 9	TSW	Furniture and equipment		280 800					Spending % per budget	Capital	Council	TSW
ING 10	TSW	Vehicles - Tractor/mayoral		820 000					Spending % per budget	Capital	Council	TSW
		Sub Total		2 010 800								

PRIORITY: ENVIRONMENTAL MANAGEMENT

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI	Operational OR Capital	Responsible Agency/Person	Funding Source
EM 1	TSW	Identify stakeholders							Regular meetings	Operational	Technical	Unfunded
EM 2	TSW	Monitoring of compliance with requirement to address impact of all projects on the environment							Evidence of monitoring and reporting on compliance to Council	Operational	LED	Unfunded
EM 3	TSW	Monitoring of agreed standards agreed with relevant stakeholders							Evidence of monitoring and reporting on compliance to Council	Capital	LED	Unfunded

PRIORITY: LOCAL ECONOMIC DEVELOPMENT

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI	Operational OR Capital	Responsible Agency/Person	Funding Source
LED 1	TSW	Development of		2,020,000					Review of	Operational	LED	DBSA/LDM

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI	Operational OR Capital	Responsible Agency/Person	Funding Source
		LED Strategy							LED Strategy			
LED 2	TSW	Support value adding projects implemented with sound engineering processes.							Number of value adding initiatives	Operational	LED	Unfunded
LED 3	TSW	Establishment of LED Forum							Number of meetings held	Capital	LED	Unfunded
LED 4	TSW	Involvement and participation of youth in Agricultural projects							Number of youth in agricultural projects	Capital	LED	Unfunded
LED 5	TSW	Organize the Economic Development Summit with organised Business & Government Departments.							Number of meetings held with stakeholders	Capital	LED	Unfunded
LED 6	TSW	Establish a youth development centre by 2015							Identified building and signed agreement by 2013	Capital	LED	Unfunded
LED 7	TSW	Build cubicles for hawkers by 2014.							Number of cubicles build by February 2014	Operational	LED	Unfunded
LED 8	TSW	Facilitate the establishment of BEE consortiums to tender for extended public works projects							Number of meetings held with stakeholders	Operational	LED	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI	Operational OR Capital	Responsible Agency/Person	Funding Source
LED 9	TSW	Assist with the acquisition of CIDB for emerging contractors							Reports on the progress made on quarterly basis	Operational	LED	Unfunded
LED 10	TSW	Maintenance of commonage infrastructure.							Quarterly maintenance report	Capital	LED	Unfunded
LED 11	TSW	Formalise the Tikwana/Hoopstad commonage committee.							Number of meetings held with stakeholders	Capital	LED	Unfunded
LED 12	TSW	Aquatic and aquarium museum							Conducting of feasibility studies	Capital	LED	Unfunded
LED 13	TSW	Investigate the development of a cable train							Conducting of feasibility studies	Capital	LED	Unfunded

PRIORITY: SOCIAL DEVELOPMENT (SD)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI	Operational OR Capital	Responsible Agency / Person	Funding Source
SD 1	TSW	Upgrading of cemeteries fencing - Tikwana/Hoopstad		669 377	1 000 00	1 200 000			Reporting on project plan	Capital	Community Services	MIG
SD 2	TSW	Upgrading of cemeteries fencing - Phahameng/Bultfo		830 444	1 616 294	1 200 000			Reporting on project plan	Capital	Community Services	MIG

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
		ntein										
SD 3	TSW	Facilitate the implementation of the Home Based Care Program.							Number of meetings held with stakeholders	Operational	Community Services	Unfunded
SD 4	TSW	Facilitation of Adopt a child project							Budget and report 2011	Operational	Community Services	Unfunded
SD 5	TSW	To identify/register all indigents and households headed by children.							Quarterly updated register	Operational	Community Services	Unfunded
SD 6	TSW	To facilitate the expansion of foster care in Tswelopele.							Biannual update register	Operational	Community Services	Unfunded
SD 7	TSW	Facilitate the building of two new Crèche in Tikwana.							Number of meetings held with stakeholders	Operational	Community Services	Unfunded
SD 8	TSW	Compile an updated database of all NGO's.							Biannual update register	Operational	Community Services	Unfunded
		Sub Total		1 499 821	2 616 294	2 400 000						

PRIORITY: SPORT and RECREATION (SRC)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
SRC 1	TSW	Regular maintenance of sport facilities.							Quarterly maintenance report	Operational	Sports & Recreation	Unfunded
SRC 2	TSW	Upgrading of Bultfontein Swimming pool.							Times frames and target for completion	Operational	Sports & Recreation	Unfunded
SRC 3	TSW	Construction of a pavilion in Phahameng Stadium							Finalization of the tender process with time frames and	Operational	Sports & Recreation	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
									targets for completion			
SRC 4	TSW	Erection of stands at tennis courts in Tswelopele							Times frames and target for completion	Operational	Sports & Recreation	Unfunded
SRC 5	TSW	Build a swimming pool at Hoopstad / Tikwana by 2017.							Finalization of the tender process with time frames and targets for completion	Operational	Sports & Recreation	Unfunded
SRC 6	TSW	Facilitate the erection of a Multipurpose Indoor Sports Centre by 2013.							Progress as per project plan	Capital	National Sports & Culture	National Sports Arts and Culture
SRC 7	TSW	Organise charity games.		250,000	275,000	302,500			Budget and Report 2011	Operational	Sports & Recreation	TSW
SRC 8	TSW	Organise arts and culture festivals							Budget and Report 2011	Operational	Sports & Recreation	Unfunded
SRC 9	TSW	Regular maintenance of parks and open spaces.		160,000	160,000	160,000			Maintenance program	Operational	Sports & Recreation	TSW
		Subtotal		3 410 000	435 000	190 250						

PRIORITY: HEALTH (HE)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
HE 1	TSW	Facilitate the building of a new clinic in Tikwana.							Number of meetings held with stakeholders	Operational	Community Services	Unfunded
HE 2	TSW	Facilitate the frequency of mobile clinic visits to the rural area							Number of meetings held with stakeholders	Operational	Community Services	Unfunded
HE 3	TSW	Facilitate the implementation of a VCCT program in all clinics.							Number of people visiting the center	Operational	Community Services	Unfunded
HE 4	TSW	Facilitate the training of Community workers in the implementation of DOTS.							Number of community workers in DOTS program	Operational	Community Services	Unfunded
HE 5	TSW	Organise Environmental Awareness Workshops							Awareness program with time frames and target for completion	Operational	Community Services	Unfunded
HE 6	TSW	Establish and integrate Health and Enviro clubs at all Wards / Schools / towns by 2011.		6,000	6,600	7,300			Awareness program with time frames and target for completion	Operational		TSW
		Sub Total		6,000	6,600	7,300						

PRIORITY: SAFETY and SECURITY (SS)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
SS 1	TSW	Facilitate the establishment of Sector policing. Law Enforcement Unit		99,000	108,900	119,800			Number of meetings held with stakeholders	Operational	Community Services	TSW
SS 2	TSW	Facilitate the establishment of a Community Safety Forum.							Number of meetings held with stakeholders	Operational	Community Services	Unfunded
SS 3	TSW	Formulate a crime prevention strategy in partnership with the Department of Safety and Security.							Final draft strategic document 2011	Operational	Community Services	Unfunded
SS 4	TSW	Encourage an awareness program by the CPF and Ward Committees on Crime prevention tips to the Community.							Awareness program of time frames and targets	Operational	Community Services	Unfunded
SS 5	TSW	Facilitate the provision of a mobile police station. Security Services							Number of meetings held with stakeholders	Operational	Community Services	TSW
		Sub Total		R 99,00	R 108,900	R 119,800						

PRIORITY: EDUCATION (EDU)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
EDUC 1	TSW	Facilitate the increase in the uptake at ABET centres.							Number of people on ABET program	Operational	Community Services	Unfunded
EDUC 2	TSW	Facilitate the integration of ABET and the Learnership programs.							Number of meetings held with stakeholders	Operational	Community Services	Unfunded
EDUC 3	TSW	Compile an updated skills database. / Skills Development		385,000	423,500	465,900			Biannual update database	Operational	Community Services	TSW
EDUC4	TSW	Develop a skills development program in partnership with SETA's							Final draft program by 2013	Operational	Community Services	Unfunded
EDUC 5	TSW	Facilitate the upgrading of Library Services.							Number of people utilizing the library	Operational	Community Services	Unfunded
		Sub Total		385,000	423,500	465,900						

PRIORITY: HOUSING (HO)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
HO 1	TSW	Review the Housing Sector Plan.							Annual review	Operational	Housing	Unfunded
HO 2	TSW	Provide 150 surveyed stands annually.							Number of registered stands in Tswelopele	Operational	Housing	Unfunded
H O 3	TSW	Facilitate the building of 200 subsidised housing units per financial year.							Number of houses completed	Operational	Housing	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
HO 4	TSW	Identify and assist beneficiaries who qualify for security of tenure.							Number of beneficiaries with security of tenure	Operational	Housing	Unfunded
HO 5	TSW	Develop a database for Housing Special Groups (disabled, aged, etc.)							Biannual update database	Operational	Housing	Unfunded
		Sub Total										

PRIORITY: GOOD GOVERNANCE (GG)

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
GG 1	TSW	Development and Implementation of Organisational PMS / Performance Mngt Committee		50,000	55,000	60,500			Sign performance agreements by April 2013	Operational	Corporate	TSW
GG 2	TSW	Development of an Internal Audit function and Audit Committee		30,000	33,000	36,000			Presentation of the report to the mayor and council	Operational	Corporate	TSW
GG 3	TSW	IDP and Budget Review							Presentation of the report to the mayor and council	Capital	MM	Unfunded
GG 4	TSW	Budget training for stakeholders							Budget and reporting 2013	Operational	Finance	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
GG 5	TSW	Review the organogram							Approved reviewed Organogram by 2013	Operational	Corporate	Unfunded
GG 6	TSW	Filling of all critical posts.							Critical post advertised by February 2013	Operational	Corporate	Unfunded
GG 7	TSW	Development of Integrated Human Resource Development Strategy							Presentation of the report to the mayor and council	Capital	Corporate	Unfunded
GG 8	TSW	Reviewing of By-Laws & Policies							Final draft integrated set of bylaws	Capital	Corporate	Unfunded
GG 9	TSW	Development and Review of Communication Strategy							Presentation of the document to the mayor and council	Operational	Corporate	Unfunded
GG 10	TSW	Develop a Public Participation Plan							Final draft plan by June 2013	Operational	Corporate	Unfunded
GG 11	TSW	Development of the proper and relevant SDBIP document							Presentation of the SDBIP to the mayor and council	Operational	Corporate	Unfunded
GG 12	TSW	Update and audit the Indigent register annually.							Annual update indigent register	Capital	Finance	Unfunded
GG 13	TSW	Workshops with different community sectors on payment of services.							Number of workshops		Finance	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
GG 14	TSW	Review the Credit control policy							Final draft policy June 2013	Operational	Finance	Unfunded
GG 15	TSW	Integrate the Municipal IT systems by 2013.							Finalization of the tender process with time frames and targets for completion by 2013	Operational	MM	Unfunded
GG 16	TSW	Implement the total Municipal Information System by 2013							Biannual usage report	Capital	MM	Unfunded
GG 17	TSW	Succession Planning Strategy							Presentation of the document to the mayor and council	Operational	MM	Unfunded
GG 18	TSW	Training staff on project management; Municipal code of conduct							Presentation of the document to the mayor and council	Capital	Finance	Unfunded
GG 19	TSW	Access to an integrated financial management system for departments							Budget and reporting in 2013	Capital	Finance	Unfunded
GG 20	TSW	Integrated Policy and Manual for Employees							Presentation of the document to the mayor and council	Capital	Corporate	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
GG 21	TSW	Access to an integrated financial management system for departmental managers(Finance)							Budget and reporting in 2015	Capital	Finance	Unfunded
GG 22	TSW	Implementation Property Rates Act (Finance)							Budget and reporting	Operational	Finance	Unfunded
GG 23	TSW	Development of other revenue sources(Finance)							Budget and reporting	Operational	Finance	Unfunded
GG 24	TSW	Implement effective internal controls(Finance)							Unqualified audit report from the office of the auditor general	Operational	Finance	Unfunded
GG 25	TSW	MFMA Reform implementation (Finance)							Budget and reporting	Operational	Finance	Unfunded
GG 26	TSW	Branding of the municipality							Budget and reporting in 2015	Operational	Corporate	Unfunded
GG 27	TSW	Municipal Skills audit							Budget and reporting in 2013	Operational	Corporate	Unfunded
GG 28	TSW	WSA responsibility - public awareness campaign on conservation of water							Budget and reporting in 2013	Operational	Corporate	Unfunded

Project No	Ward No.	Project Description & Critical Steps	Due Date	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	KPI		Responsible Agency / Person	Funding Source
GG29		WSA responsibility - Training and development of Councillors							Budget and reporting in 2013	Operational	Corporate	Unfunded
GG 30		WSA responsibility as assessment and support in respect of the water services by-laws							Budget and reporting in 2013	Operational	Corporate	Unfunded
	Sub TOTAL			80,000	88,000	96,500						

The projects below which are part of the development strategies of Municipal Turnaround Strategy are organised in line with the CoGTA programme which is envisaged to end in 2014.

(i) Governance

Focal Area 1: To build and enhance the governance system in order to enable improved service delivery

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
1.	Governance							

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
1.1	Political Management and Oversight							
TAS1.1.1	Delegation of functions between political and administration	Approved Delegation of Powers Document - Approved Feb 2006	Review of Delegation of Powers document and update delegations	Training of Councillors & Officials on Delegation of Powers	COGTA & SALGA to assist	MM HODs HR officials and Council	Internal	Internal
TAS 1.1.3	Training of Councillors	Computer training; Executive Leadership Management Program	15 Councillors	Ensuring that councillors training needs are captured in the WSP	GOGTA & SALGA should assist with identification of training needs & train councilors	Speaker and MM	Internal	Internal
1.2	Administration							

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
TAS 1.2.1	Recruitment, Selection and Suspension of employees	Human Resource Policy and SALGBC Collective Agreement[Disciplinary Procedure] - Approved structure Aug 2004	Ensure that all employees are trained on both HR and Collective Agreement - Update as needed	Implementation of HR & Collective Agreement: Disciplinary Procedure	No unblocking	MM HODs Council 3 HR Personnel	Internal	Internal
TAS 1.2.3	Vacancies in other levels	21 posts	Filling of 14 critical post by July 2013	All post to be filled are budgeted for and are advertised and are filled.	N/A	MM and HR	Internal	Internal
TAS 1.2.5	Organisational Performance	Performance Management System	Review and update of the	Approval & Implementation	COGTA; To assist with funds	MM HODs and Council	Nil	R250 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
	Management System not managed correctly		Organizational Performance Management and put to council for approval and management by August 2010	of PMS				
TAS 1.2.6	Skills development for employees	Workplace Skills Plan:2009/2010	Review Workplace Skills Plan:2012/2013 Review by 30 June 2012	Conduct Sills Audit & Submission of WSP to LGSETA	LGSETA to give in depth training of SDF to capacitate them for compiling WSP.	One person appointed as Skills Development Facilitator to deal with training issues.	Internal	Internal
TAS 1.2.7	ICT	Efficient ICT in place; No competent ICT Staff; Website not up to date; Lack of intranet; Lack of contract management; Lack of legal department	Have an efficient ITC in place; Appoint competent ICT staff; Updated website; Install Intranet; Established contract management by Dec 2010;	Upgrade ICT infrastructure; Appoint competent staff; Update website; Install intranet; Establish contract management; Establish legal	N/A	MM Corporate Services	Internal	Internal

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
			Established legal department by Dec 2010	department				
	Security management and records	No classification of records; registry and manager corporate services in charge ; Secretary is doing filing for whole municipality	Sound registry system in place by Dec 2013	Establish sound record system; Manage all security clearance	N/A	MM Corporate Services	Internal	Internal
	By-laws and policies	Promulgated Refuse removal By-laws, Dumping and Littering By-laws and Waste Management By-laws Still has to rationalize the following by-laws: Hoopstad 23; Bultfontein 20	10 by-laws of each of the two units rationalised	Rationalise 20 old by-laws	COGTA to assist with by-laws and policies	MM HODS and Corp Services	Internal	Internal

(ii) **Service Delivery**

Focal Area 2: To ensure access to services delivery across the Municipal area in order to improve the livelihood of communities.

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
2.	Basic Service Delivery							
TAS 2.1	Access to water	65 New Industrial Stands in Hoopstad with no water network (some stands are currently unoccupied)	Approved project business plan in place Designs completed	To approach provincial Cogta for funding Appointment of consultants	DWA to recommend Technical Report Provincial Cogta to consider funding for the project	Technical Department / PMU	R 0-00	R
		Bultfontein Bulk Water Supply Phase 3 Needs funding	Approved MIG registration for Bulk Water Supply Phase 3 (2011/12 FY budget) Designs completed	Business Plan already Submitted to MIG	DWA already recommend project for funding	Technical Department / PMU	R 0-00	
	Water loss	20% water loss 3 500 Erven in Tikwana with no water meters	MIG registration in place to Install with water meters 3 500 in Erven (2011/12	To submit MIG Business Plan for funding	<ul style="list-style-type: none"> ♦ DWA to recommend Technical Report ♦ MIG to approve project and make funds 	Technical Department / PMU	R 0-00	R Unknown at this stage

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
			FY budget)		available			
			Water Conservation and water demand management situational assessment report and strategy in place	Engagement with DWA on the WCWDM programme	DWA to provide technical support	Technical Department / PMU		
	Operational and Maintenance	Bulk Water Meters and Water Valves / Fire Hydro's in all 4 units not effectively operational	4 Bulk water meters replaced	<ul style="list-style-type: none"> ♦ To inform DWA about replacement of bulk water meters Appointment of service provider ♦ Water valves / fire hydro's will be completed in the next two financial years 	None	Technical Department / PMU	R 0-00	R Unknown at this Stage
		No Operations and Maintenance Plan in place	Operations and Maintenance completed	Assessment of the water supply schemes	DWA to provide technical support	Technical Department / PMU	Internal	Internal
	Water Service	Interim WSDP	Pre-populated	Engagement with	DWA to provide	Technical	DWAF	DWAF

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
	Development Plan	document	WSDP Module 1	DWA for assistance with the finalisation of WSDP	technical support	Department / PMU	funding	funding
	Water quality	20 % compliance with DWA monitoring standard [Blue Drop]	100 % compliance with DWA monitoring standard	Municipality to follow up submitted request to DWA/ DBSA for: <ul style="list-style-type: none"> ♦ Registration of Water Purification Plant ♦ Registration of personal process controllers ♦ Training of staff ♦ Development of water safety plan ♦ Drafting of O & W Plan ♦ Drafting of Operational Manual ♦ Develop asset register Approach DWA and DBSA for	DWA / DBSA to consider providing funding and support	Technical Department / PMU	R 0-00	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
				funding Appointment of service provider				
TAS 2.2	Access to sanitation	Overloaded sewer treatment works in - Bultfontein	80% completed (three year project)	Monitoring of progress and quality Submission revised Technical Report for budget maintenance to Cogta and DWA	DWA to recommend budget maintenance MIG to register budget maintenance project	Technical Department / PMU	R14 699 306	R48 434 637
		Over loaded Hoopstad: Waste Water Treatment Works	MIG registration in place Technical report	To submit MIG registration to Cogta Submit technical report to DWA To approach DWA for funding	DWA to recommend Technical Report DWA to consider funding Cogta to register MIG project	Technical Department / PMU	R 0-00	R50 000 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		1 401 New households with no access to sanitation [837 Phahameng, 499 Tikwana and 65 Hoopstad]	MIG registration in place Technical report	To submit MIG registration to Cogta Submit technical report to DWA	DWA to recommend Technical Report Cogta to register MIG project	Technical Department / PMU	R 0-00	R36,000,000
TAS 2.3	Access to electricity - Municipal licensed area (Hoopstad / Bultfontein); ESKOM Licence Area [Phahameng & Tikwana]	65 Industrial stands in Hoopstad without access to electricity	Business plan for 65 stands in place	Submission of business plan to DOE for funding. Design completed	DOE to consider funding	Technical Department / PMU	R 0-00	R15,000,000
		Aging Electrical Network in Hoopstad and Bultfontein	Business plan for network in Hoopstad and Bultfontein in place	Submission of business plan to DOE for funding	DOE to consider funding	Technical Department / PMU	R 0-00	R 13,500 000
		28 of high-mast Lights in Tikwana (additional 15 are required)	Registered MIG project in plac	Submit MIG Business Plan for Funding to Cogta	Cogta to register MIG project	Technical Department / PMU	R 0-00	Unknown at this stage

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		856 Stands in Phahameng without Electricity and 564 Stands in Tikwana without electricity	To connect eleven (11) Stands in Phahameng with electricity Request for funding from ESKOM in place	Submit application for funding to ESKOM	ESKOM to allocate funding	None	ESKOM	ESKOM
TAS 2.4	Refuse removal and solid waste disposal	All occupied stands are serviced with refuse removal (dustbins available for all stands) - Total: 10 390 No waste management plan in place	Waste management plan completed	Compiling waste management	Department or Environmental Affairs to provide assistance in the development of the plan	Technical Department	R 0-00	R Unknown at this stage

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
		One registered landfill site in Hoopstad and one unlicensed landfill site in Bultfontein	Registered MIG project in place	To submit Business plan to Cogta MIG for funding	DTEEA to recommend project Cogta to register MIG project	Technical Department	R 0-00	R Unknown at this stage
		Inadequate fleet (4 x Old Tractors and Trailers)	Well maintained fleet in place	Provision of adequate O&M budget	None	Technical Department	R 0-00	R Unknown at this stage
2.5	Access to municipal roads	163.4km of roads (Hoopstad 25.4km, Tikwana 34.4km, Bultfontein 44.7km and Phahameng 58.9km); Paved road 1.3km; Tarred 54km; Gravel 25.89km and sand 81.8km	15km of gravel road to be bladed 30 of sand road to be bladed	Approach the district municipality for availing yellow fleet Ensure availability of budget for fuel and operator	DM to make yellow fleet available	Technical Department / PMU	O&M budget	O&M budget

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
TAS 2.6	Access to Housing	Waiting List 1793 (Phahameng: 893; Tikwana: 901)	400 houses completed in Phahameng (200), Tikwana (200) and 15 restitution in Blesbok farm Bultfontein and one (1) restitution in Tikwana	Beneficiary management Monitor the progress & quality of Houses	Human Settlement to implement the project	Community Services / Housing Offices	R 0-00	R Unknown at this stage
TAS 2.7	Formalisation of informal settlements	163 informal settlers (Phahameng 12 and Tikwana 151)	12 informal settlers formalised	Facilitate to move settlers to developed sites	None	Community Services /Housing Offices	R 0-00	R Unknown at this stage
		4 962 People on the Erven waiting list [2 682 Phahameng & 2 280 Tikwana] Purchased of land (Wesselrust farm) approved by district screening committee	Provincial screening committee approval Approved planning and survey of sites by Human Settlement	Municipality to monitor and follow up the approval process	Department of Rural Development and Land Reform to approve application Human Settlement to provide funding	Community Services / Housing Offices		

(iii) Financial Management

Focal Area 3: To strengthen the financial management system that will enhance the institutional capacity of the municipality.

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget Allocated	Budget Projected
3.	Financial Management							
TAS 3.1	Revenue enhancement	% collected of total billed revenue (Currently just over	80% To source funds	Appointed a private firm to help us collect revenue	Organs of State to pay for their	<ul style="list-style-type: none"> Income Accountant and His sub-ordinates 	R 185 000	R 185 000

		60%) No revenue enhancement policy; Tikwana: No water meters; No water meter readings done in Phahameng based on Council resolution; Flat rate= R21.40 per month Water loss %	funds	through disconnections to businesses; Update of indigent register Management to do a cost per KL calculations on what it cost the municipality to distribute water against what they charge the consumer.	service COGTA and DWAF	<ul style="list-style-type: none"> Appointed a Firm for 12 months Technical division and Finance division 		
TAS 3.2	Debt management	Rand Value of Debts outstanding (Currently debtors of R 35 Million)	Reduce outstanding debtors by 5 - 10%	Write of all outstanding debt of 100% indigent households, encourage citizens to pay for their services; Install water meters in Tikwana; Data purification	Target organs of State to pay their accounts; Funding to install water meters in Hoopstad; Council involvement to encourage payment from citizens	Credit control officials	R 185 000	R 185 000
TAS 3.3	Cash flow management	Two stand alone billing systems for Hoopstad and Bultfontein	Link the two towns through data link;	Link the two towns through data link;	N/A	N/A	N/A	N/A
TAS 3.4	Repairs and maintenance provision	Ageing Fleet and old building	Increase the budget for repairs and maintenance	To increase budget to maintain assets in good conditions	N/A	N/A	N/A	N/A

TAS 3.5	Capital expenditure	100% on allocated funds	100% on allocated funds	Funds are spent accordingly through continuous assessment of monthly & quarterly reports	N/A	N/A	N/A	N/A
TAS 3.6	Clean Audit	Unqualified with other matters	Unqualified with no matters	<ul style="list-style-type: none"> Appointed 5 interns and consultants; drawn up an action plan to address all the matters raised by the office of AG; Appointed Internal auditor; Appointed a chairperson of Audit Committee 	Training from All sectors of government related to this function	Finance staff and all the staff of the municipality, Municipality to appoint Exc. Manager Technical Services	R 250 000	R 250 000
TAS 3.7	Submission of Annual Financial Statements	Submitted on 31 August 2009	Submit on or before 31 August 2010	<ul style="list-style-type: none"> Timeous preparation of the Annual Financial Statements Appointed interns with strong accounting background Resolve all the queries raised by Office of AG 2010/11 will be fully GRAP compliance . Asset Register is 	Training on GRAP Standards and related topic to financial statements	<ul style="list-style-type: none"> Interns Consultant Finance staff 	N/a	N/a

				completed				
3.8	Capital expenditure	Budget						
TAS 3.9	Asset management	<ul style="list-style-type: none"> • EXCEL GRAP fixed Asset Register, Amounts not valued • Draft Asset Management Policy 	<ul style="list-style-type: none"> • Update Excel GRAP Fixed Asset Register, must also be on a system with valued amounts; Approved Asset Management Policy 		Treasury to assist with Funding	Not enough capacity/ Appointed consultants	0.00	
TAS 3.10	Credibility and transparency of Supply Chain Management	Only one officials in the supply chain unit	Appoint officials in the unit	Municipality to revise its organogram	N/a	To budget for other supply chain management staff in 20010/2011	R unknown at this stage	R unknown at this stage

(iv) **Labour Related Matters**

Focal Area 4: To ensure functionality of the Labour Relations Forum that will support this TAS

4.1 Labour Relations								
No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget Allocated	Budget Projected
TAS 4.1.1	Functionality of Local Labour Relations	LLF meeting convened as planned, Organisational rights procedure developed; LLF is ineffective and weak.; Selective implementation of LLF resolutions.		Workshop for all LLF members and workers; Yearly calendar and a stranding item to council	None	HR Staff (Internal)	Internal	Internal

(v) **Public Participation**

Focal Area 5: To enhance public participation

	Public Participation							
No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget Allocated	Budget Projected
5.1.	Public Participation							

	Public Participation							
TAS 5.3	Public Communication systems	Newsletters, Loud Hailers. Radio Lesedi, Local Newspapers	Public address systems Ward Councillors should hold regular sectional meetings , Ward committees to attend the sectional meetings	Provide Budget for the Public Address system				R
TAS 5.4	Front Desk Interface	Front Desk not dedicated	Multi Tasking of Front Desk personnel					

Local Economic Development (LED)

Focal Area 6: To improve Local Economic Development of the Municipality.

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget Allocated	Budget Projected
TAS 6.1.	Local Economic Development	1 LED Manager and 1 LED Officer Complete 12	To have a strategy or plan in place	To appoint 2 x LED Officers	COGTA and DETEA		R0.00	R0.00

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget Allocated	Budget Projected
		months Training Course No LED strategy or plan						
TAS 6.2	LED Plan aligned to the PGDS and adopted by Council	No LED Strategy		To develop LED strategy				

8 Draft MTREF Budget 2012 - 2013

Table 30 below shows MTREF budget by the different vote of Tswelopele.

Table 30: MTREF By Vote

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
Revenue and Expenditure by Vote		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Executive and Council									
Council									
Total revenue		(578,000)	(700,600)	(781,000)	(1,441,000)	(1,444,000)	(2,857,000)	(2,098,000)	(2,674,000)
Total Expenditure		4,821,274	5,949,074	6,134,774	7,200,025	7,638,275	10,434,274	13,205,500	14,892,800
municipal manager									
Total revenue		(2,172,676)	(2,677,200)						
Total Expenditure		3,751,526	7,500,321	2,966,663	3,604,710	4,059,540	3,985,511	4,364,000	4,797,400

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
Revenue and Expenditure by Vote		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Budget and treasury									
Total revenue		(47,319,900)	(7,703,612)	(10,244,090)	(11,974,477)	(3,987,463)	(10,467,839)	(11,047,340)	(12,034,260)
Total Expenditure		31,012,422	10,415,604	14,981,567	13,767,453	14,007,170	15,899,300	18,216,600	20,122,400
Property rates									
Total revenue		(3,791,712)	(4,413,623)	(4,940,624)	(5,784,142)	(5,784,142)	(5,784,142)	(5,784,142)	(5,784,142)
Total Expenditure		1,045,000	1,045,000	1,045,000	1,045,000	1,045,000	2,850,000	2,950,000	2,950,000
Corporate services									
Total revenue				(2,073,000)	(2,679,400)				
Total Expenditure				-	5,385,366	5,358,100	5,771,124	7,972,600	8,770,800
Council property									

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
Revenue and Expenditure by Vote		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Total revenue		(136,000)	(130,000)	(130,000)	(130,000)	(100,000)	(110,000)	(121,000)	(133,100)
Total Expenditure		210000	254189	232,000	125000	125000	250,000	385000	423500
Camps and Arable land									
Total revenue		(445,000)	(580,000)	(580,000)	(580,000)	(590,000)	(590,000)	(590,000)	(590,000)
Total Expenditure		184,850	201,550	199,260	177,460	181,460	294,500	271,800	298,400
Community and social services									
Community services									
Total revenue		(2,000)	(6,500)	(6,500)	(6,500)		(6,500)	(7,200)	(8,100)
Total Expenditure		1,881,336	2,211,369	2,108,460	2,575,597		2,705,641	3,499,700	3,850,700
Libraries									

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
Revenue and Expenditure by Vote		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Total revenue		(582,014)	(559,780)	(501,465)	(434,846)		(519,028)	(637,500)	(701,900)
Total Expenditure		574,714	552,480	494,165	434,846		519,028	637,500	701,900
Housing and community development									
Total revenue		(1,094,492)	(1,794,500)	(1,435,446)	(1,873,690)		(1,829,871)	(1,976,500)	(2,174,900)
Total Expenditure		1,093,392	1,788,500	1,435,446	1,873,690		1,828,671	1,975,100	2,173,300
Community halls									
Total revenue		(62,100)	(74,100)	(74,100)	(82,500)		(88,000)	(96,800)	(106,600)
Total Expenditure		843,800	959,302	1,126,911	1,134,180		1,487,183	1,691,200	1,860,600
Parks and cemeteries									
Total revenue		(100,000)	(132,000)	(132,000)	(147,000)		(165,000)	(181,000)	(198,500)
Total Expenditure		1,929,200	2,254,050	2,843,063	2,762,165		2,883,100	3,193,800	3,513,700

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
Revenue and Expenditure by Vote		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Public safety									
Disaster management									
Total revenue		(161,100)	(105,800)	(455,050)	(621,287)	(571,287)	(708,176)	(818,200)	(900,900)
Total Expenditure		161,100	105,800	455,050	621,287	571,287	708,176	928,200	1,021,900
Traffic									
Total revenue		(199,883)	(623,871)	(1,204,866)	(1,235,200)	(1,234,200)	(1,324,876)	(1,469,200)	(1,617,000)
Total Expenditure		199,883	623,871	2,332,366	1,235,200	1,234,200	1,324,876	2,012,100	2,214,200
Sport and recreation									
Total revenue			(2,000)						
Total Expenditure		30,107	71,500	71,500	77,000	86,500	122,500	134,800	148,400

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
Revenue and Expenditure by Vote		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Waste management									
Total revenue		(5,233,200)	(7,551,613)	(9,041,100)	(9,850,100)	(9,850,100)	(10,763,440)	(11,361,380)	(12,030,720)
Total Expenditure		4,340,900	6,259,800	7,150,757	7,577,760	5,841,860	7,373,900	8,263,600	9,022,600
Waste water management									
Total revenue		(9,053,300)	(12,026,049)	(14,267,400)	(16,079,200)	(16,079,200)	(16,888,210)	(17,785,120)	(18,789,130)
Total Expenditure		10,556,200	8,841,900	9,081,280	10,108,050	6,776,100	8,102,500	6,761,600	9,276,800
Roads									
Total revenue		(21,300)	(2,521,000)	(2,388,600)	(3,247,000)	(252,000)	(266,500)	(293,200)	(322,600)

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
Revenue and Expenditure by Vote		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Total Expenditure		5,341,500	6,099,800	5,856,106	7,449,600	7,911,800	8,712,500	10,906,500	11,998,300
Water									
Total revenue		(8,929,600)	(13,474,374)	(15,985,400)	(17,009,300)	(17,009,300)	(18,138,930)	(19,121,260)	(20,220,890)
Total Expenditure		3,582,000	7,836,000	8,104,917	12,734,600	9,550,500	10,195,600	11,375,980	12,443,408
electricity									
Total revenue		(12,192,600)	(22,741,850)	(27,141,700)	(32,048,987)	(32,065,987)	(35,235,700)	(39,088,960)	(44,466,932)
Total Expenditure		9,074,600	15,925,000	19,990,967	23,554,460	21,513,120	24,038,360	27,327,819	31,078,733
GrandTotal revenue		(92,074,877)	(77,818,472)	(91,382,341)	(105,224,629)	(88,967,679)	(105,743,212)	(112,476,802)	(122,753,674)

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
Revenue and Expenditure by Vote		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Total Expenditure		80,633,804	78,895,110	86,610,252	103,443,449	85,899,912	109,486,744	126,073,399	141,559,841

Table 31 below, shows MTREF budget by source and function at Tswelopele.

Table 31: MTREF Budget by Source

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
Revenue by source									
Rates		3,791,712.00	4,413,623.00	4,940,624.00	5,784,142.00	5,784,142.00	5,784,142.00	5,784,142.00	5,784,142.00
Electricity		12,192,600.00	22,741,850.00	27,141,700.00	32,048,987.00	32,065,987.00	35,235,700.00	39,088,960.00	44,466,932.00
Water		8,929,600.00	13,474,374.00	15,985,400.00	17,009,300.00	17,009,300.00	18,138,930.00	19,121,260.00	20,220,890.00
Services		24,716,290.00	-	-	-	-	-	-	-
Other		3,146,921.00	7,037,128.00	6,488,800.00	20,066,800.00	20,242,930.00	23,031,260.00	24,797,190.00	
MIG		310,500.00	310,500.00	310,500.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Equitable share		41,099,175.00	38,490,046.00	48,041,245.00	54,431,000.00	51,735,050.00	64,377,370.00	68,993,700.00	74,228,900.00
MSIG		735,000.00	735,000.00	750,000.00	840,000.00	840,000.00	800,000.00	870,000.00	950,000.00
FMG									

		Budget	Budget	Budget	Budget	Adjustment	Draft Budget	Projected Budget	Projected Budget
		2008/2009	2009/2010	2010/2011	2011/2012	Budget			
DESCRIPTION							2012/2013	2013/2014	2014/2015
		250,000.00	750,000.00	1,200,000.00	1,450,000.00	1,450,000.00	1,500,000.00	1,500,000.00	1,750,000.00
OTHER		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total		92,074,877.00	77,818,472.00	91,382,341.00	105,224,629.00	88,967,679.00	105,743,212.00	112,476,802.00	122,753,674.00
Expenditure by function									
Employee costs		15,609,289.00	19,504,240.00	20,741,142.00	23,923,205.00	18,589,105.00	26,077,300.00	28,685,800.00	31,555,300.00
Councillor remuneration		1,628,800.00	1,895,600.00	2,074,700.00	2,103,800.00	2,103,800.00	3,290,300.00	3,619,400.00	3,981,400.00
Bulk purchases - Electricity		6,500,000.00	10,100,000.00	12,827,000.00	15,392,400.00	15,392,400.00	17,701,260.00	20,356,449.00	23,409,916.00
Bulk purchases - Water		850,000.00	1,125,000.00	1,500,000.00	1,850,000.00	1,850,000.00	2,035,000.00	2,238,500.00	2,462,350.00
Advertising costs		134,864.00	68,364.00	182,756.00	202,147.00	199,100.00	193,734.00	213,200.00	234,600.00
Training		180,500.00	231,800.00	470,000.00	500,000.00	370,000.00	580,000.00	638,000.00	701,800.00
Others		55,730,351.00	45,970,106.00	48,814,654.00	59,471,897.00	47,395,507.00	59,609,150.00	70,322,050.00	79,214,475.00
Total		80,633,804.00	78,895,110.00	86,610,252.00	103,443,449.00	85,899,912.00	109,486,744.00	126,073,399.00	141,559,841.00

Table 32 below, shows draft detailed Capital Expenditure.

Table 32: Draft Capital Expenditure by detail

Detailed Capital Expenditure		Budget	Budget	Budget
Description		2012/2013	2013/2014	2014/2015
	Ward			
New Sewerage Treatment Plant - Phahameng		3,182,330.00	-	-
Upgrading of Sewerage Treatment Plant - Hoopstad/Tikwana	All	17,332,849.00	18,871,829.00	20,000,000.00
Fencing of cemeteries - Hoopstad/Tikwana	All	669,377.00	1,000,000.00	1,200,000.00
Fencing of cemeteries - Bultfontein/Phahameng	All	830,444.00	1,616,294.00	1,200,000.00
Constraction of Roads/Stormwater - Tikwana	All	4,000,000.00	5,000,000.00	6,000,000.00
Constraction of Roads/Stormwater - Phahameng	All	4,000,000.00	5,000,000.00	4,861,000.00
PMU unit cost	All	400,000.00	600,000.00	600,000.00
Sub Total		30,415,000.00	32,088,123.00	33,861,000.00
DEPARTMENT OF SPORTS AND CULTURE		3,000,000.00		
Constraction of Sports Fields		3,000,000.00	-	-
CAPITAL REPLACEMENT RESERVE				
General reserve				

Detailed Capital Expenditure		Budget	Budget	Budget
Description		2012/2013	2013/2014	2014/2015
	Ward			
		550,000.00		
Mayoral Car		550,000.00		
Community Services		310,000.00		
Plotter Printer		200,000.00		
AllyCad Program		50,000.00		
Map Drawers (@30000 each)		60,000.00		
Finance Department		300,000.00		
Server		300,000.00		
Community Halls		141,800.00		
Chairs (200) - Hoopstad/Tikwana		38,000.00		
Steel Table (20) - Hoopstad/Tikwana		20,000.00		
Floor Polisher - Hoopstad/Tikwana		10,000.00		
Microwave Oven - Hoopstad		2,200.00		

Detailed Capital Expenditure		Budget	Budget	Budget
Description		2012/2013	2013/2014	2014/2015
	Ward			
Fridge - Hoopstad		3,600.00		
Carpet Cleaners - Hoopstad		10,000.00		
Chairs (200) - Bultfontein/Phahameng		38,000.00		
Steel Table (20) - Bultfontein/Phahameng		20,000.00		
Parks and Cemeteries		410,000.00		
Slasher - Hoopstad		30,000.00		
Kudu (@ R20000 each) - Hoopstad		40,000.00		
Tractor - Hoopstad		270,000.00		
Slasher - Bultfontein		30,000.00		
Kudu (@ R20000 each) - Bultfontein		40,000.00		
Traffic		300,000.00		
Equipment - Digital Speed Camera		300,000.00		
Sub Total				

Detailed Capital Expenditure		Budget	Budget	Budget
Description		2012/2013	2013/2014	2014/2015
	Ward			
		5,011,800.00		
Total		35,426,800.00	32,088,123.00	33,861,000.00
Source of funding				
MIG		30,415,000.00	32,088,123.00	33,861,000.00
Capital Replacement Funds		5,011,800.00	-	-
Other		-	-	-
Total		35,426,800.00	32,088,123.00	33,861,000.00

9 Performance Management

Introduction

A performance management system must be maintained by all municipalities where the Integrated Development Plan (IDP) processes are planned, monitored, measured, reviewed and improvements to the implementation made. The Service Delivery and Budget Implementation Plan (SDBIP) breaks down the IDP into implementable action plan. It is therefore important that there is alignment of the IDP, SDBIP and the performance management system. Therefore the IDP fulfils the planning stage of performance management and, in turn, performance management addresses the implementation, management, monitoring and evaluation phases of the IDP. In the performance management system, there are different stakeholders who have an interest in fulfilling of the IDP. The stakeholders include employees, communities, Councilors and different spheres of government.

Legislative Framework

The Municipal Planning and Performance Management Regulations, Regulation 796 of 2001, contain the following important prescriptions relating to a municipality's PMS:

- ❖ Regulation 7(1) - a municipality's PMS entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed; including determining the roles of the different role-players.
- ❖ Regulation 7(2) - in developing a PMS a municipality must ensure that the system:
 - Complies with all the requirements set out in the Municipal Systems Act;
 - Demonstrates how it is to operate and be managed from the planning stage up to the stages of review and reporting;
 - Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
 - Clarifies the process of implementing the system within the framework of the Integrated Development Planning process;
 - Determines the frequency of reporting and the lines of accountability for reporting;
 - relates to the municipality's employee performance management process; and
 - Provides for the procedure by which the system is linked to the municipality's Integrated Developmental Planning process.

- ❖ Regulation 8 - a PMS must be established before or at the same time as the commencement by the municipality of the process of setting KPI's and targets in accordance with its integrated Tswelopele Local Municipality development plan.
- ❖ Regulation 11(1) - a municipality must review its KPI's annually as part of the performance review process.
- ❖ Regulation 14(4)(a)(ii) - a performance audit committee must review the municipality's PMS and make recommendations in this regard to the council of that municipality.

9.1 Performance contracts of s56 of MSA Managers

The performance contracts of the s56 of the MSA managers has been compiled to address key performance objectives, weighting, key performance indicators, target dates, achievement/progress as evidenced and rating of that performance. In this IDP document only an outline of performance contracts has been document. The details of the contracts are attached.

Table 33: Format of performance contracts

Performance objective [Main tasks]	Weight	Key Performance Indicator [Evidence of performance]	Target Date	Achievements/Progress/ Comments/Reference to evidentiary documents	Rating
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Below is the table 31, which outlines the linking of the key performance area (KPA), performance objectives and key performance indicators (KPI). The KPA's are Service Delivery; Local Economic Development; Municipal Institutional Development and Transformation; Social and Community Services; Good Governance and Public Participation; Financial Viability and Core competency requirements of leadership.

Table 34: Link of KPA; Objective and KPI

Key Performance Area: Basic Service Delivery

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Increase access to portable water	Bulk meters installed
	Develop a maintenance plan for the upkeep of water assets
	Develop draft WSDP and submit to council
	Water quality monitoring plan developed and approved by Council

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
	Achieve blue drop status from DWA Submit monthly reports and quarterly reports regarding water testing results to council
Improve access to acceptable sanitation services	Develop business plan for funding and submit to DWA for funding to install sanitation services in order to eliminate households that do not have access to sanitation services Conduct at least 3 health and hygiene campaigns Ensure the successful completion and commission of the Bultfontein/Phahameng waste water treatment plant
Improve municipal roads infrastructure	... km of gravel road bladed ... km of sand road bladed ... km of internal roads maintained ... km of access roads maintained
Sport and Recreation	Regular maintenance of sporting facilities and quarterly report submitted to the MM
Improve waste management services and the management of land fill sites	Program for disposal of domestic and commercial waste removal implemented Maintain waste removal equipment according to the manufacturers specifications Review the Waste Management Plan and include in plan a plan to extend waste removal services to rural areas and submit to the MM Landfill sites are managed in terms of license conditions and best practice and submit quarterly performance reports to the MM
Improve electricity supply	Electrification of all outstanding Households with unstable structures Electrification of all outstanding Households in the licensed area Maintenance & repair of existing high mass lights Provision of ... High Mass lights

Key Performance Area: Local Economic Development

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Facilitate the review of the Human Settlement Sector Plan	Ensure that at least 2 workshops is held in the municipal area to review the Human Settlement Sector Plan Reviewed Sector Human Settlement Plan approved by Council
Review the Spatial Development Framework	Conduct at least 2 stakeholder workshops regarding the review Reviewed SDF approved by Council
Ensure that the land use management scheme is	Advertise the land use management scheme for comments

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
updated and enforced by the municipality	Submit the scheme for approval to the Council
Expenditure of capital budget	98% of capital budget is expended on the projects and programmes for which money was appropriated
Infrastructure development and investment model implemented (In the said model there should be a dynamic relationship between population growth projections, service delivery backlogs, revenue generation capacity and institutional capacity)	Reduction in technical and non-technical reticulation/distribution losses for water
	Reduction in technical and non-technical reticulation/distribution losses for electricity (Rand-value)
	50% reduction in number of complaints re service-delivery from residents
	50% increase in response time and resolution of complaints re service-delivery
Promote the involvement of SMMEs in projects	10% increase in payment of municipal services
Ensure that projects are designed to prefer labour intensive construction methodologies, in accordance with the EPWP	Reports indicating number of assignments awarded to SMMEs
Projects aimed at construction of new, and refurbishment of existing, infrastructure assets/plant are designed to facilitate labour intensive construction methodologies	Bid specifications for construction projects contain conditions relating to - ⇒ employing local labour; and ⇒ engaging local sub-contractors
Promote the involvement of SMMEs in projects.	Proposals to amend the Municipality's preferential procurement policy to encourage labour intensive construction methodologies are prepared and submitted for consideration by the Council
Build consensus with stakeholders around an LED strategy for TLM with an orientation to maximizing growth, employment, empowerment and poverty reduction	60% of projects involves SMME's
	LED Strategy approved by Council

Key Performance Area: Municipal Institutional Development and Transformation

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Roll out performance management system in department	Review Performance Management System and submit reviewed PMS Framework to Council for approval
	Quarterly performance reports submitted to the MM regarding the achievement of the SDBIP performance indicators
	Detailed project plans for all departmental projects with KPI's as reflected in the SDBIP for the 2011/12 financial year
	Departmental SDBIP is finalised within 14 days after the approval of the 2012/2013 budget
Organogram revision is implemented	All placements of staff is finalised and appeals handled
	Job descriptions of employees placed aligned to TASK and submitted for evaluation
	Staffing requirements report submitted to the MM

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
	regarding vacancies on the organogram after completion of placement process
The Municipality complies with the <i>Employment Equity Act 1998</i> (Act No 55 of 1998)	Employment Equity plan is reviewed and developed consistent with section 20 of the EEA and other EE regulations Employment equity report submitted to the Department of Labour
The Municipality complies with the <i>Skills Development Act 1998</i> (Act No 97 of 1998)	Skills audit completed of all municipal staff Workplace skills plan (WSP) is approved by the Council WSP is submitted to the LGSETA Employees undergo training in accordance with the WSP Annual training report for 2011/12 is approved by the Council Claims for the mandatory training grant and the discretionary training grant submitted to the LGSETA Prepare and submit a corporate training strategy for the training of councillors and employees consistent with the WSP to the relevant section 79 committee
Develop a meeting schedule for the LLF	Schedule approved by MM Meetings of LLF takes place as scheduled
Render an effective and efficient central records management service to the Municipality	Records management system, including file plan, prescribed registers and files, are up-to-date Records are appropriately numbered and filed on the relevant files within 3 working days of receipt by Records Section Securities [including contracts and personal/ personnel files] are stored in a limited access facility
Review the municipality's delegation system	Delegation system reviewed Councillors and management trained on the delegations of powers
Ensure that all employees are trained in the SALGBC Disciplinary Collective agreement	At least 15 senior employees are trained to effectively preside at disciplinary inquiries At least 15 employees are trained to effectively investigate and prosecute alleged misconduct disciplinary inquiries

Social and Community Services

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Ensure the effective and efficient delivery of Social Security Services to the community	Consider and approve pauper burial requests in terms of approved guidelines Submit quarterly reports to the MM regarding pauper burials
Land and Housing: Planning and Surveying of sites: Acquisition of land for sites	Report regarding erven waiting list submitted to Exco or Council on monthly basis Business plan developed on acquisition of land Business plan for the planning and surveying of sites Report regarding Living waiting list/Beneficiary list submitted to Exco of Council on monthly basis Compilation of report on number of serviced sites available for housing
Development of Environmental	Develop Environmental Management Framework plan

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Management Framework plan	and submit to council for approval
Implement building control Standards and regulations	Building plans submitted from rural areas. Building inspections be conducted in all urban areas and monthly reports submitted to the MM Conduct 2 awareness workshops for ward councillors and the community
Traffic Services: Traffic Officers issuing notices - Sect 56	Total amount received from Magistrate court versus the amount of fines issued - monthly report submitted to MM and Exco Conduct at least two road safety awareness campaigns
Disaster Management: Development of Local Disaster Management Plan	Develop Disaster Management Plan and submit to Council for approval Conduct 2 awareness workshops for ward councillors and the community
Inspection of housing projects	Inspect RDP and all housing projects within Tswelopele and inspection reports submitted to the MM
Improve waste management services and the management of land fill sites	Program for disposal of domestic and commercial waste removal implemented Maintain waste removal equipment according to the manufacturers specifications Review the Waste Management Plan and include in plan a plan to extend waste removal services to rural areas and submit to the MM Landfill sites are managed in terms of license conditions and best practice and submit quarterly performance reports to the MM
Improve sports facilities Management	Upgrade and maintain sports grounds in the municipal area

Good governance and public participation

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Develop 2011/2012 annual calendar for council and committee meetings and submit to council for approval	Annual calendar adopted by Council
Develop 2012/2013 annual calendar for council and committee meetings and submit to council for approval	Annual calendar adopted by Council
Review the establishment of the Oversight Committee	Induction of Oversight Committee members to ensure understanding of their roles and functions Preparation and submission of Oversight report Develop terms of reference for the oversight committee
Formalise Community Participation Structure in terms of Budgeting	3 community meetings held
Formalise Community	3 meetings held for KPI and target setting

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Participation Structure in terms of PMS Monitoring and reporting	3 performance report back meetings held
Formalise Community Participation Structure in terms of the IDP	3 community meetings held to determine priorities
Capacity-building of councillors to enhance their knowledge and skills to ensure effective participation of all councillors in municipal and community affairs	One capacity building session every quarter. Topics to be determined by the MM and approved by the Mayor
Ensuring budget (Capital funded projects and Operating such as filling of vacancies) spending i.t.o Councils approved budget are adhered to.	Ensuring that there are no reported incidences of under spending and overspending or non-spending occurs
Compliance with financial related policies and Legislation	Addressing and reporting audit issues raised affecting the Municipality for both internal and external audits on a continuous basis (prior years AG or current years internal audit reports). Audit issues raised in the previous year by the AG and Internal Audit must be fully addressed Timeous preparation of the budget for the upcoming financial year (2012/2013). Budget timetable tabled at the Council.
Unqualified audit report for the municipality's financial management	Unqualified audit report received from AG for the 2010/2011 financial year
Regularly maintain and update the Municipality's official website	Prescribed documents are uploaded to the website as prescribed by relevant legislation and in terms of the communication strategy
Review of the municipality's Risk Assessment profile	Submit report to Council regarding review findings
Ensure that a draft communication strategy for promoting communication between the Municipality and local municipalities is submitted to the Council	Communication strategy approved by council

Financial Viability

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Consumer and rates invoices are prepared accurately and delivered regularly	Less than 3% of consumer and rates invoices are queried for inaccuracies Consumer and rates invoices are prepared and distributed 14 days before due date
Maintain database of accredited suppliers	Applications by suppliers for inclusion in the database of accredited suppliers are verified and captured within one month after receipt
Comply with statutory and best practice prescripts relating to expenditure	Less than 10% of expenditure transactions are queried during the external audit due to inadequate supporting documentation
Reduce default on current consumer and rates invoices by 15%	Prepare "cut-off" list within 7 working days after due date for payment of consumer and rates invoices, prioritising local business Regularly follow-up "stay-offs"

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
	Assess accessibility and reliability of cashiering services
Improve cash flow management	Actual expenses and receipts do not deviate more than 5% from monthly cash flow projections
	95% of creditors are paid within 30 days of receipt of invoice/statement
Suppliers engaged by the Department meet performance standards in terms of quality, budgets and timelines	Set input, output and outcome indicators for each service-provider appointed for the Department
	Measure performance of service-providers against agreed indicators
No irregular, unauthorised or fruitless and wasteful expenditure is committed, made, authorised or incurred	No expenses incurred by/on behalf of the Department are disallowed for being irregular, unauthorised or fruitless and wasteful
Improve internal controls	Written response to audit queries and variance reports are submitted within 5 working days after receipt
	Submit the Financial Audit Report to Council
	Addressing and reporting audit issues raised affecting the Department for both internal and external Audits to the MM
	Ensuring that all previous year audit issues raised by the AG are addressed and corrected
	Addressing audit committee issues and report to relevant Council committee on a continuous basis
Promote sound financial management	Submit quarterly reports to the MM regarding actual capital expenditure and operational expenditure for the municipality and indicate possible or anticipated over and under expenditure
Current debtors collection rate (payment rate) as at 30 Jun 2011 (Baseline: ?%) is improved by 4 - 10%	Current debtors collection rate (payment rate) as at 30 Jun 2012 is improved by 4 - 10%
The year-end balance of the Municipality's overdraft reflected in the cash book is R 0.00	Year-end balance of the Municipality's overdraft reflected in the cash book is R 0.00
Budget for FY 2011/12 is compiled in accordance with relevant statutory prescripts	Budget timetable for FY 2012/13, including review of IDP and PMS, tabled in the Council
	Draft budget for FY 2012/13 and prescribed supporting documentation submitted to the Mayor
	Draft budget for FY 2012/13 and prescribed supporting documentation tabled in the Council and published
	Draft budget for 2012/13, prescribed supporting documentation and report reflecting comments and representations received during public consultation and from organs of state, tabled in the Council, with a view to approval
	Budget for FY 2012/13, amendments to the IDP, changes to budget-related policies and tariffs approved by the Council
Statutory financial reporting requirements are consistently met	Determine and ensure compliance with a programme for preparing, submitting and publishing prescribed financial reports [e.g. MFMA, DoRA]
Approve and oversee implementation of a risk based internal audit programme	At least two internal audit reports and four internal performance audit reports submitted to and considered by the Audit Committee during FY 2011/12
	At least six Audit Committee reports submitted to the Mayor for consideration by the Council

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
	Audit Committee's report on its review of the annual financial statements for FY 2010/11 submitted to the Mayor for consideration by the Council
Effective plan, execute and manage the budget preparation process in accordance with the MFMA, 2003	Prepare and submit 2012/13 draft budget to Council for approval in terms of s87(1) of the MFMA
	Prepare and submit final budget to Council for approval in terms of s87(4) of the MFMA
	Community participation processes are completed between 2 April and 31 May 2012
	Prepare and submit the mid-year financial review of the 2011/12 budget in terms of s72 of the MFMA and the adjustments budget if required
AFS are completed on time	AFS submitted to the AG
Financial plan developed for the IDP	The IDP incorporates a financial plan

Core competency requirements of leadership

Performance objective [Main tasks]	Key Performance Indicator [Evidence of performance]
Financial management	Compiles and manages budgets, controls cash flow, institutes risk management and administers supply chain management processes in accordance with legal prescripts and generally recognised accounting practices in order to ensure the achievement of the Municipality's strategic objectives.
People management and empowerment	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve the Municipality's strategic objectives.
Client orientation and customer focus	Willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.
Strategic capability and leadership	Provides a vision, sets the direction for the administration and inspires others to deliver on the municipality's mandate
Problem solving and analysis	Systematically identifies analyses and resolves existing and anticipated problems in order to reach optimum solutions in a timely manner.
Programme and project management	Plans, manages, monitors and evaluates specific activities in order to deliver the desired outputs and outcomes.
Honesty and integrity	Displays and builds the highest standards of ethical and moral conduct in order to promote confidence and trust in the Municipality.
Competence in policy conceptualisation, analysis and implementation	The ability to draft and implement a policy due to the arriving at a concept or a generalisation as a result of seeing things, experiencing things, being informed of something as well as the ability to analyse, comprehend and implement a policy drafted by somebody else.

The municipality has not cascaded downwards throughout the municipality the PMS

10 Summary of Sectoral Plans

This section has been obtained through confirmation with municipal officials responsible and from the Lejweleputswa District Municipality IDP document. The sectoral plans in place are detailed below:

Sector Plan Detail	In Place Yes/No	Approved or Draft
Environmental Management Plan/Framework	Y	D
Integrated Transport Plan	N	
Housing sector Plan	N	
Energy Master Plan	N	
LED Strategy/Plan	N	
Infrastructure Investment Plan (EPWP Compliant)	N	
Disaster Management Plan	N	
Energy Master Plan	N	
District Growth and Development Strategy	Y	
Spatial Development Framework	Y	
Land Use Management (available for approval by Province)	Y	
Integrated Waste Management Plan (Interim Plan)	Y	
Water Services Development Plan	Y	
Area Based Plan (Land Reform) (District wide)	Y	
Workplace Skills Plan	Y	

11 List of Abbreviations

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immuno 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
DRP	
DWA	Department of Water Affairs
DCoG	Department of Cooperative Governance
DoE	Department of Energy
DEA	Department of Environmental Affairs
DoH	Department of Health
DoT	Department of Transport
DPLG	Department of Provincial and Local Government (National)
DPSS	Department of Public Safety and Security
DWAF	Department of Water Affairs and Forestry

ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Programme
FET	Further Education and Training
FDC	Free State Development Corporation
FS-PGDS	Free State Provincial Growth & Development Strategy
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation
HIV	Human Immuno Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Intergovernmental Relations
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
IWUP	Integrated Water Use Plan
JIPSA	Joint Initiative on Prioritised Skills Acquisition
JOC	Joint Operational Centre
LDO	Land Development Objectives
LED	Local Economic Development
LUMS	Land Use Management System
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MTEF	Medium Term Expenditure Framework

NYDA National Youth Development Agency
 NDC National Development Corporation
 NEMA National Environmental Management Act
 NERSA National Electrification Regulator of South Africa
 NGO Non Governmental Organizations
 NSDP National Spatial Development Perspective
 PIMSS Planning and Implementation Management Support System
 PMS Performance Management System
 PSNA Presidential State of the Nation Address
 PPP Public Private Partnership
 PTP Public Transport Plan
 RED Restructuring of Electricity Distribution
 RDP Reconstruction and Development Programme
 SACST Department of Sports, Art, Culture, Science and Technology
 SADC Southern African Development Community
 SALGA South African Local Government Association
 SANDF South African National Defence Force
 SAPS South African Police Service
 SDBIP Service Delivery and Budget Implementation Plan
 SDF Spatial Development Framework
 SEDA Small Enterprise Development Agency
 SGB School Governing Body
 SMME Small, Medium and Micro Enterprises
 STD Sexual Transmitted Disease
 TB Tuberculosis
 TLC Transitional Local Council
 USAID United States Agency for International Development
 UYF Umsobomvu Youth Fund

VAT Value Added Tax

VIP Ventilated Improved Pit Toilet System

WSDP Water Services Development Plan

