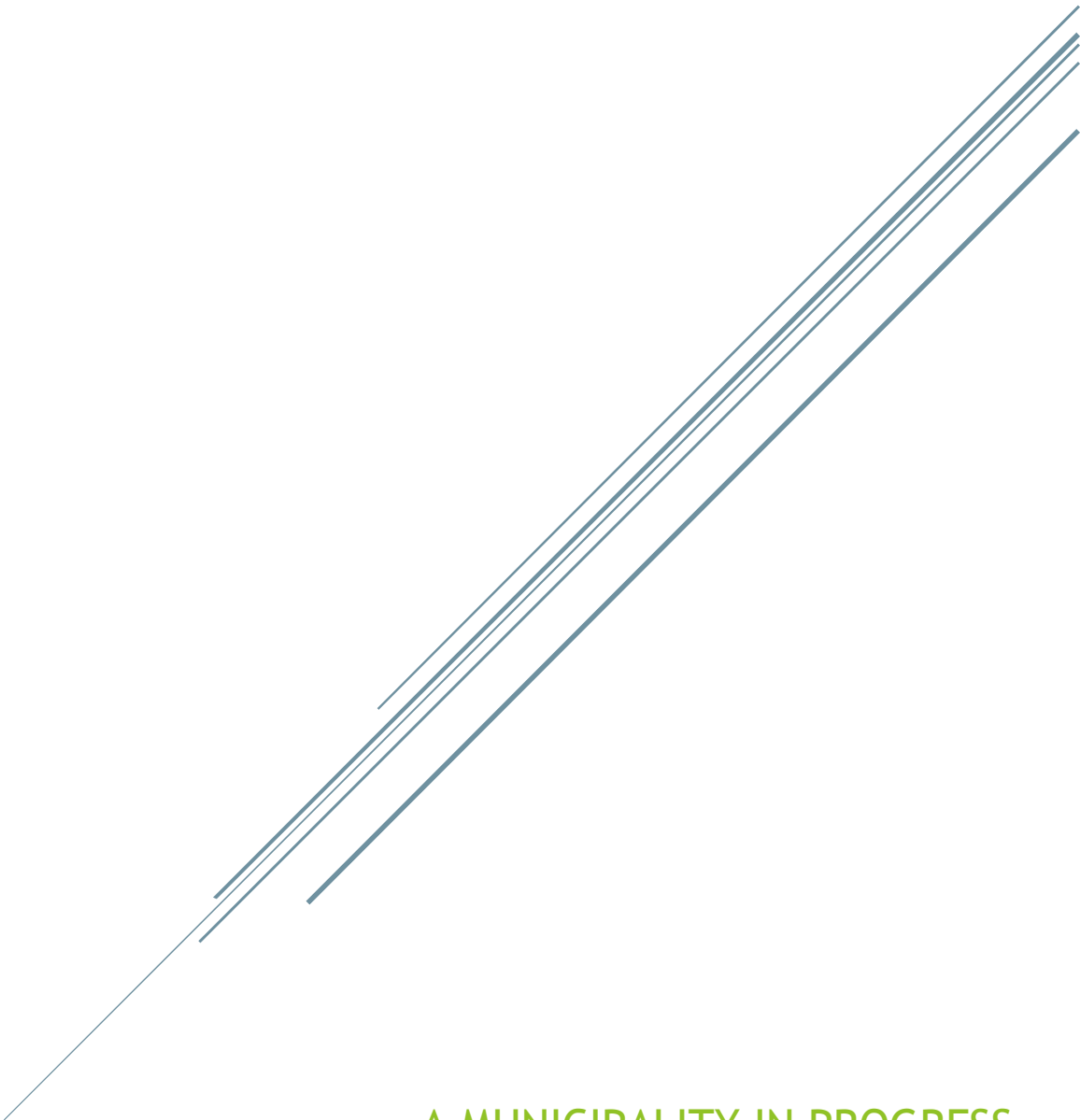


# TSWELOPELE LOCAL MUNICIPALITY

INTERGRADED DEVELOPMENT PLANNING

2017/ 2022



A MUNICIPALITY IN PROGRESS

## TABLE OF CONTENTS

Mayor’s Foreword .....	4
VISION .....	6
MISSION .....	6
VALUES .....	6
MOTTO.....	6
DEMOGRAPHIC PROFILE OF THE MUNICIPALITY .....	7
POWERS AND FUNCTIONS OF THE MUNICIPALITY .....	28
PROCESS FOLLOWED TO DEVELOP THE IDP .....	35
SPATIAL ECONOMY AND DEVELOPMENT RATIONALE .....	43
<b>STATUS QUO ASSESSMENT</b> .....	52
SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT .....	75
WATER SERVICES AND SANITATION SERVICES .....	75
WASTE MANAGEMENT .....	79
ELECTRICITY AND ENERGY.....	83
ROADS AND STORMWATER.....	87
Human Settlements.....	90
Cemeteries.....	108
ENVIRONMENTAL MANAGEMENT .....	108
Safety and security: .....	113
DISASTER MANAGEMENT .....	114
PUBLIC PARTICIPATION AND GOOD GOVERNANCE .....	118
Internal audit function.....	120
Audit committee and performance committee.....	120
Oversight committee: .....	121
Ward committees .....	121
Council committees .....	121
Supply Chain Committees (SCM) .....	121
Complaint management system: .....	122
Fraud prevention plan: .....	122
Communication strategy.....	123
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.....	124
Information Technology .....	126
Availability of Skilled Staff .....	126
Organizational Structure .....	126

Vacancy Rate .....	126
Skills Development Plan .....	126
Employment Equity .....	127
Labour Relations .....	128
Records Management.....	128
Human Resource Management Strategy .....	128
Individual Performance & Organizational Management Systems .....	128
FINANCIAL VIABILITY .....	133
Tariff Policy.....	134
Rates Policy .....	135
SCM POLICY .....	136
Staffing Of the SCM Unit.....	136
Staffing Of the Finance Department .....	136
Payment of Creditors.....	137
Indigent Policy.....	138
Financial Management Systems .....	140
LOCAL ECONOMIC DEVELOPMENT .....	141
OBJECTIVES.....	145
SECTOR PLANS .....	154
DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS.....	157
Basic service delivery and infrastructure development .....	158
Public Participation and Good Governance .....	168
Institutional Development and Transformation .....	171
Financial Viability .....	173
Local Economic Development .....	180
ALIGNMENT WITH NATIONAL & PROVINCIAL OBJECTIVES.....	187
IDP ALIGNMENT WITH THE NSDP .....	188
IDP Alignment - Local Government Turnaround Strategy .....	189
IDP ALIGNMENT: 12 GOVERNMENT OUTCOMES .....	190
IDP ALIGNMENT: NATIONAL DEVELOPMENT PLAN .....	193
IDP ALIGNMENT: FREE STATE GROWTH & DEVELOPMENT STRATEGY.....	195
LEJWELEPUTSWA DISTRICT MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN .....	196
NDP priorities to achieve the Vision .....	197
Impact indicators.....	210
PROJECTS AND PROGRAMMES OF OTHER SPHERES OF GOVERNMENT .....	213



## EXECUTIVE SUMMARY

### Mayor's Foreword

---

We are operating in tough economic environment. 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 is currently developing its Integrated Development Plan (IDP) that intended to chart the balance, wherein we outlined some the major activities that still needs to be undertaken within the constraints of available resources. This process is 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. Key strategic documents have been consulted in order to maintain the alignment with National and Provincial Priorities. The documents consulted were:

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

The NDP aims to eliminate poverty and reduce inequality by 2030. It also has the targets of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection. It proposes the following strategies to address the above goals

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

It is important to manage expectations of our people. We reiterate again that not everything we need to carry out will be executed in ideally short period. In this IDP we attempted to capture many of the development needs of our people in Tswelopele as depicted by the situational analysis.

As the municipality we acknowledge that revenue collection rate is low and as the municipality we are compelled to institute mechanisms to improve revenue which would in turn assists us in initiating own funded capital projects. Funding many of the projects is an on-going challenge that we must manage and attempt to address going forward. The implication is that some activities/projects will take longer to undertake. To this end, in our meetings with the members of the community we have emphasised the importance of

paying for services. Councillors need to play a pivotal role in encouraging people to pay for municipal services and even our equitable share, MIG are forever decreasing on a yearly basis.

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 for revenue base.

We have received feedback from the Statistics South Africa on the Census 2011. The outcomes of the census 2011 have been incorporated into the IDP. 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. The results from the Census 2011 are a mixed bag and what cannot be denied is that the quality of life of our people is slowly improving. Our responsibility as the Council of Tswelopele is to continue on the progress path to ensure a better life to our people, that is today must be better than yesterday.

## VISION

---

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

## MISSION

---

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

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

## VALUES

---

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

## MOTTO

---

“A municipality in progress”

## STRATEGIC OBJECTIVES

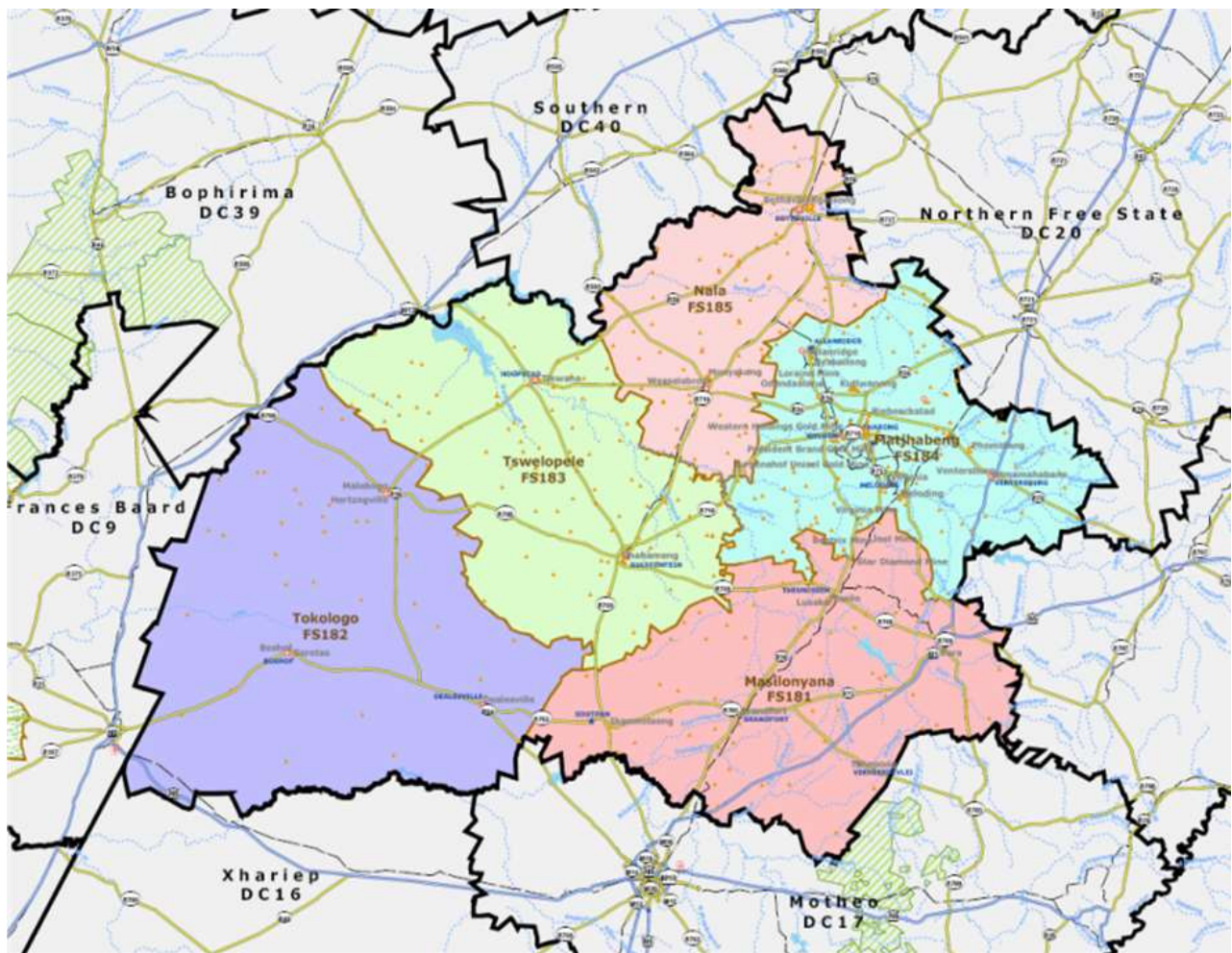
Strategic objectives of Tswelopele are informed by strategic objectives of National Government (Key Performance/Priority Areas), Provincial Priorities, National Development Plan, Free State Growth and Development Strategy and Medium Term Strategic Framework.

## DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

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

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

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







Source: Garmap, (African Series)

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

**TABLE 1: MUNICIPALITY IN SIZE**

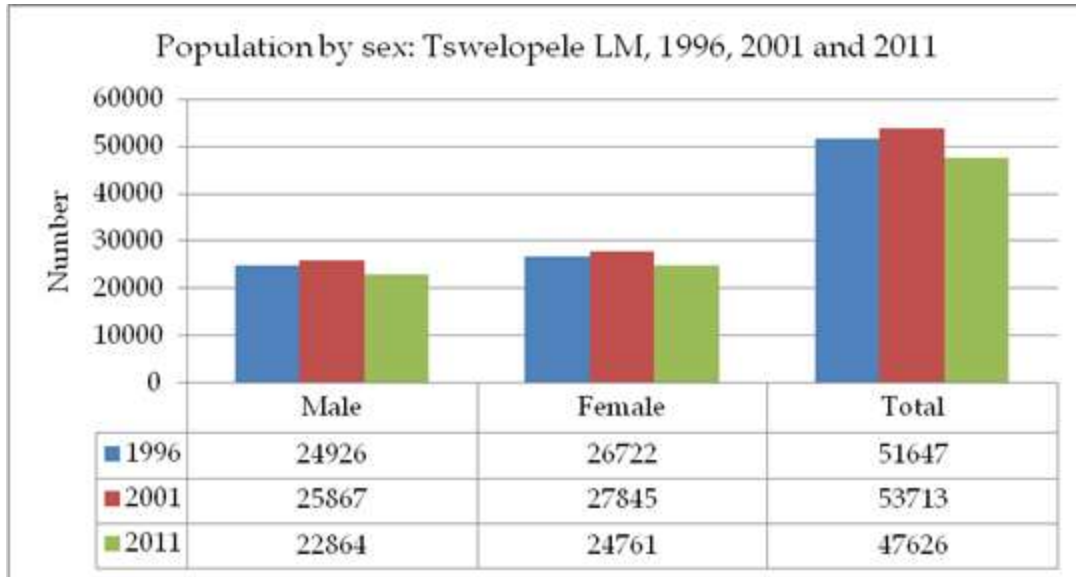
MUNICIPALITY	AREA IN KM <sup>2</sup>	%
MATJHABENG	9 298.32	29.3%
MASILONYANA	6 775.97	21.4%
<b>TSWELOPELE</b>	<b>6 506.68</b>	<b>20.5%</b>
NALA	5 142.40	16.2%
TOKOLOGO	3 963.01	12.5%
<b>TOTAL</b>	<b>31 686.38</b>	

Source: Free State Growth & Development Strategy, 2013

According to the Free State Growth & Development Strategy 2013, Tswelopele has 2,168 farms (19% of the district) and 12,299 erven (8% of the district). The municipality is fairly rural and its economic activity is still largely based on agriculture and social services.

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

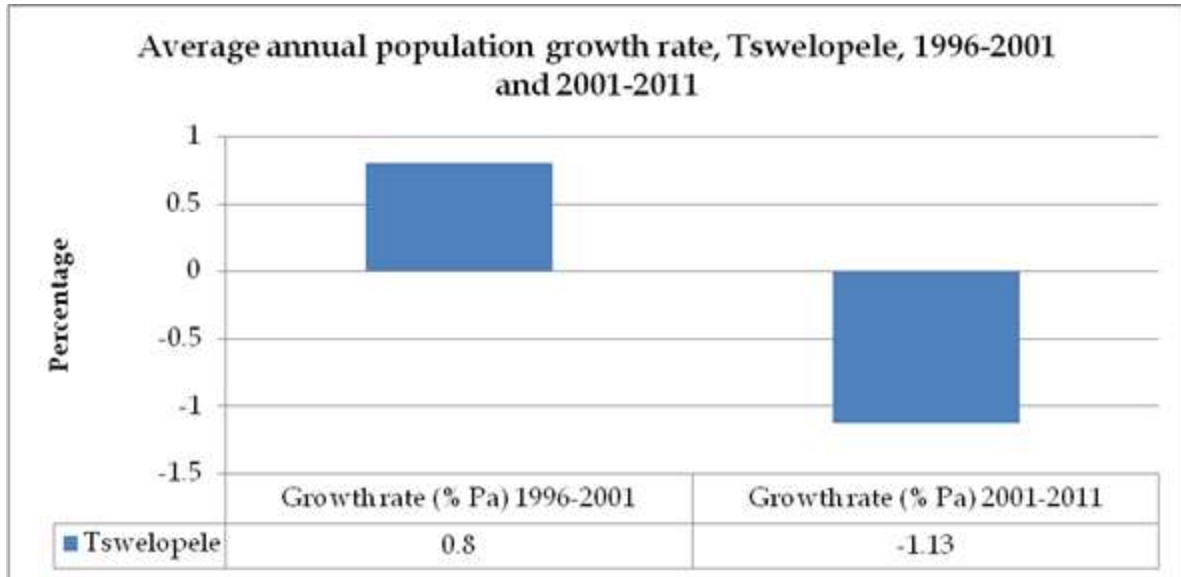
**Figure 1: Distribution of population by sex: Tswelopele LM, 1996, 2001 and 2011**



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

This graph shows that the population in terms of males increased by 3.8% from 1996 to 2001 and showed a decrease of 11.6% in 2011 the reasons for this decrease should be investigated as they might have a negative impact on the local economic development of the area. The population in terms of females showed an increase of 4.2% from 1996 to 2001 and showed a decrease of 11% which is more or less the same decrease of the males in 2011. The reasons for this decrease must be investigated.

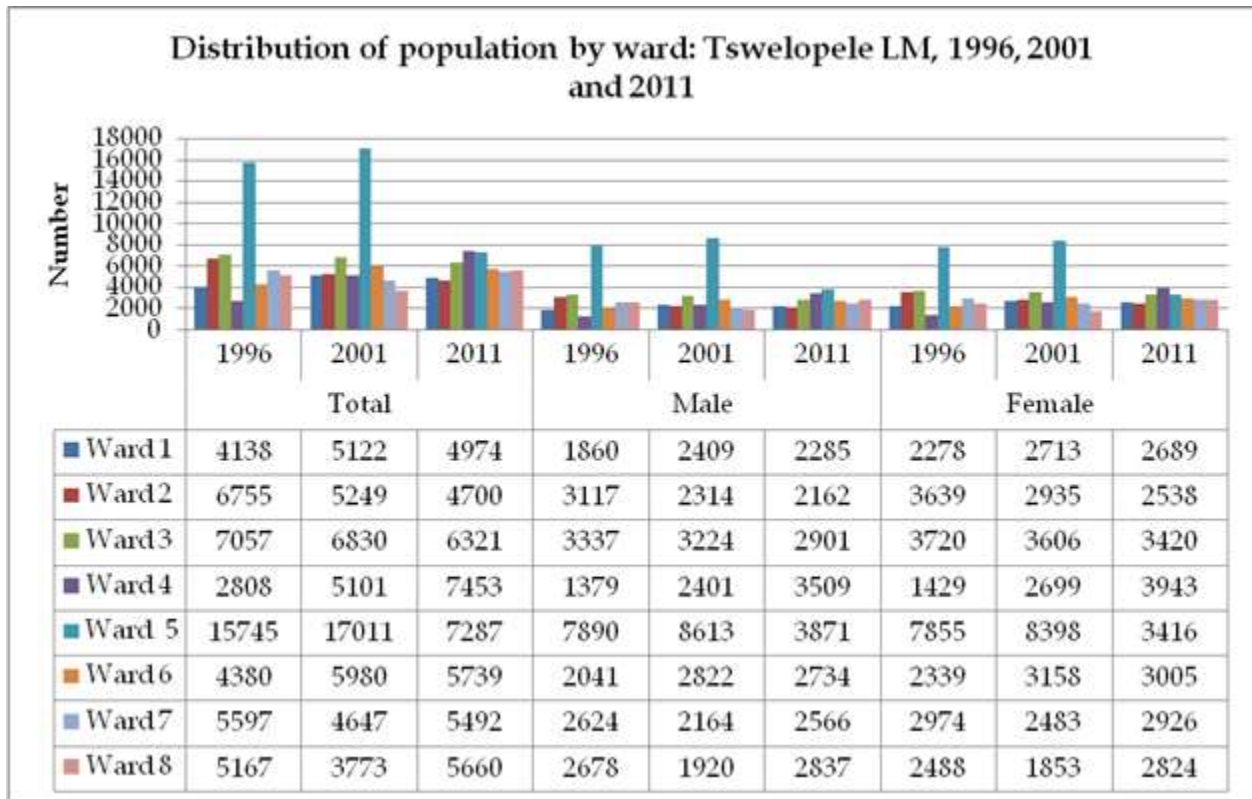
**Figure 2: Average annual population growth rate Tswelopele LM, 1996, 2001 and 2011**



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

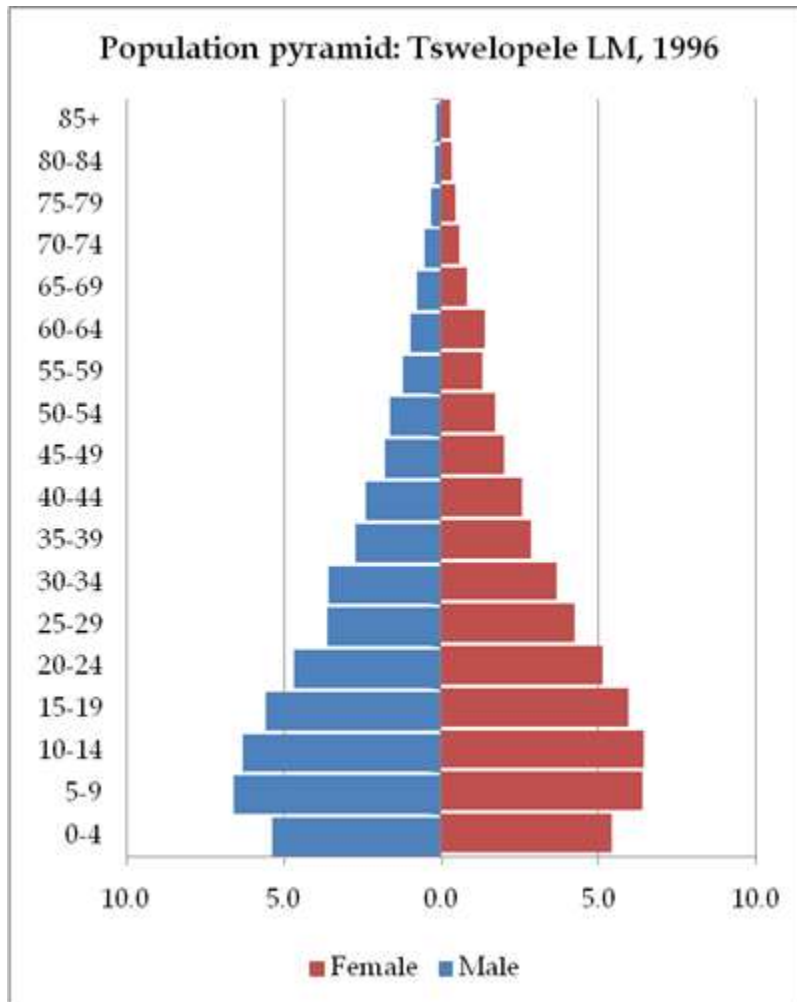
Tswelopele experienced population declined of 1.1 percent annually from 2001 to 2011 which contribute to the 11% average decline as shown in the graph above. This will have a negative impact on the annual allocations of equitable shares and grading of the municipality in terms of the Municipal demarcations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

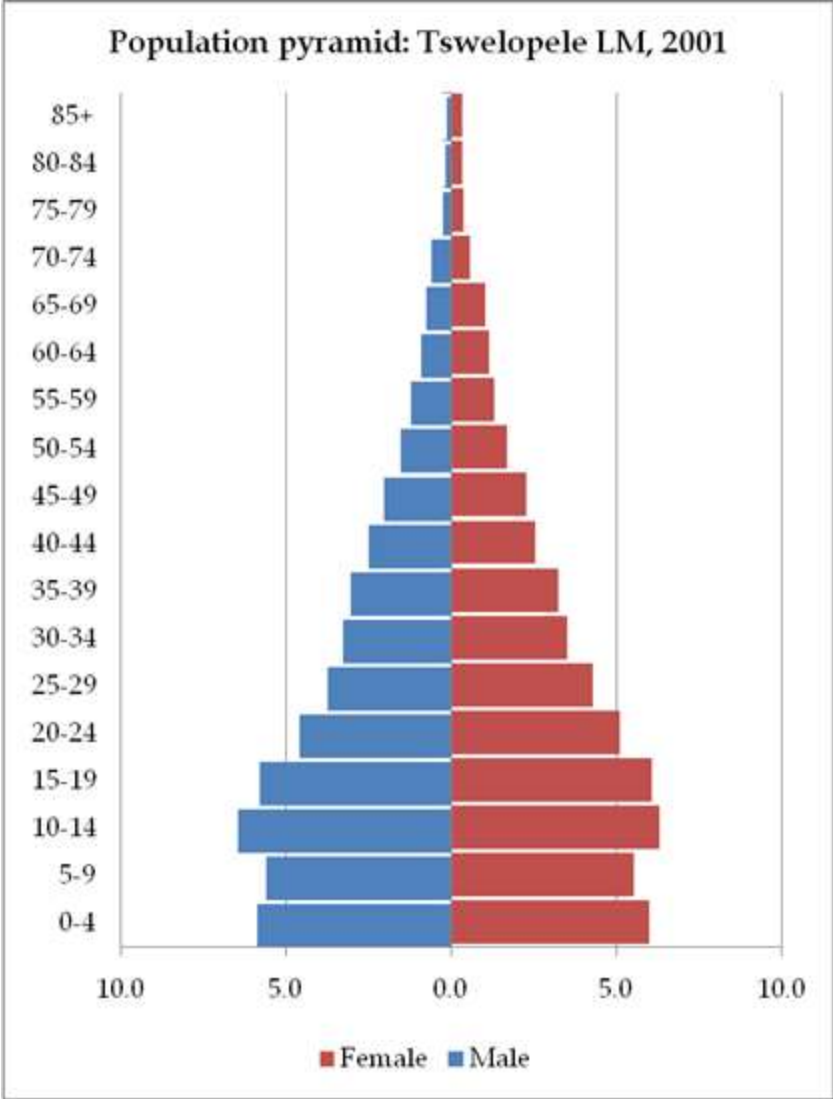
Figure 3: Distribution of population by sex: Tswelopele LM, 1996, 2001 and 2011

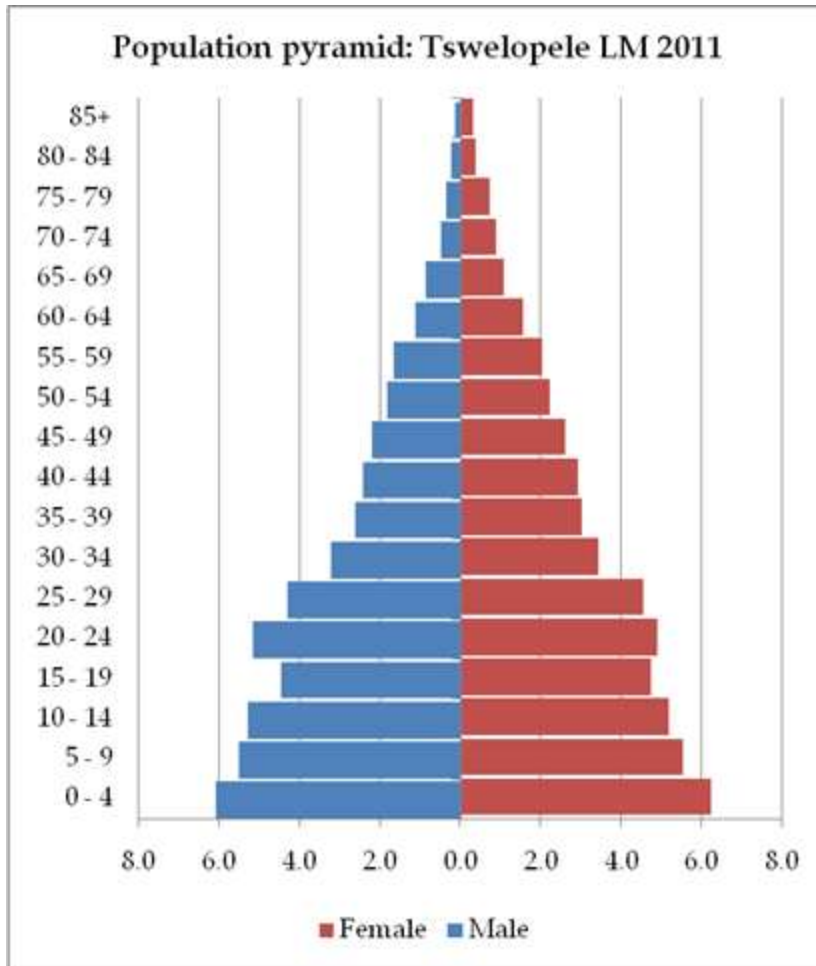


Analysis are made in terms of population per ward and that the most popular ward and which shows high population vacillations is ward 5, as per the above table the ward had a population of 15 745 people in 1996 and increased to 17 011 people in 2001, the statistics showed an enormous to 7 287 people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

Figure 4: Population pyramid by age group and sex: Tswelopele LM, 1996, 2001 and 2011







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

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

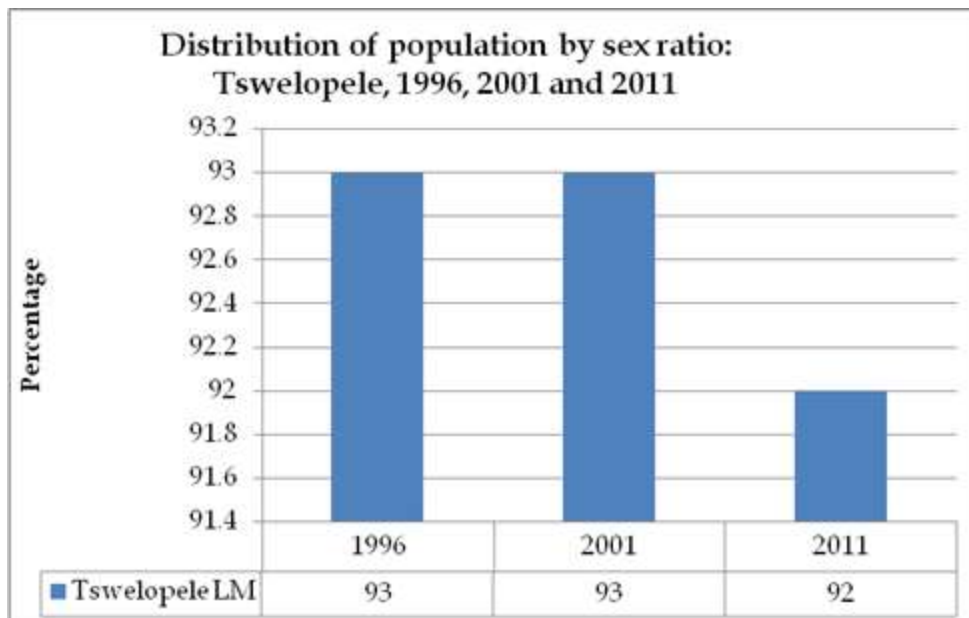
**Table 2: Distribution of population by population group: Tswelopele LM, 1996 2001 and 2011**

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

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

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

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

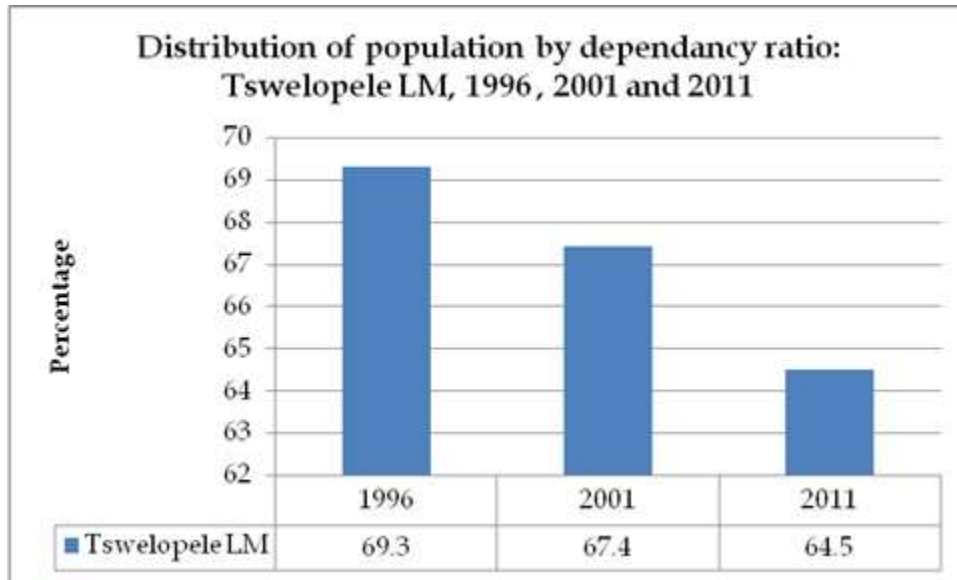


Source: Statistics SA, Census, 1996, 2001 and 2011

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



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



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

**Table 3: Households Dynamics and average households' size**

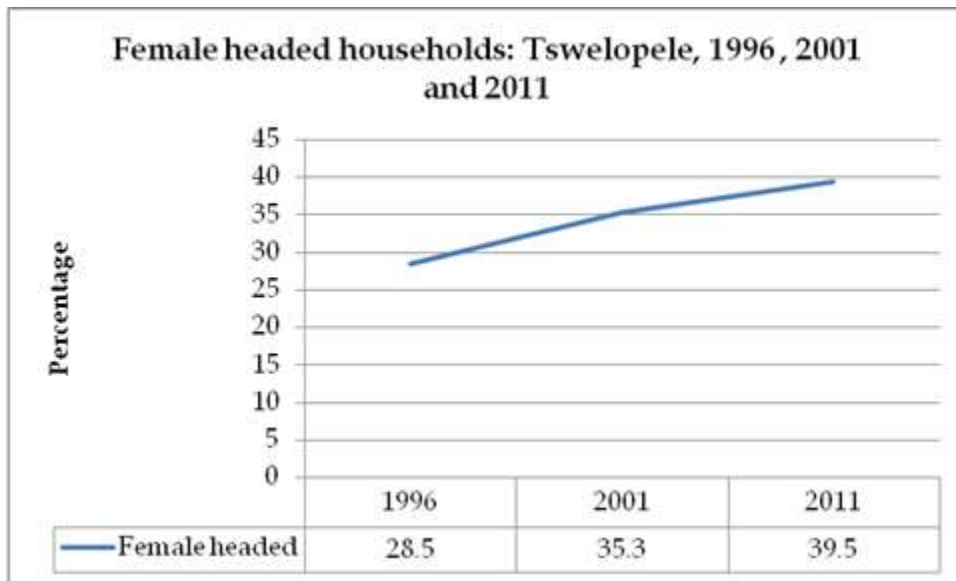
	Households	Household size
1996	11 360	4.5
2001	12 430	4.3
2011	11 992	4.0

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

The number of households has declined from 12430 in 2001 to 11 992 in 2011 as shown by table 3. The cause of the decline has to be investigated.

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

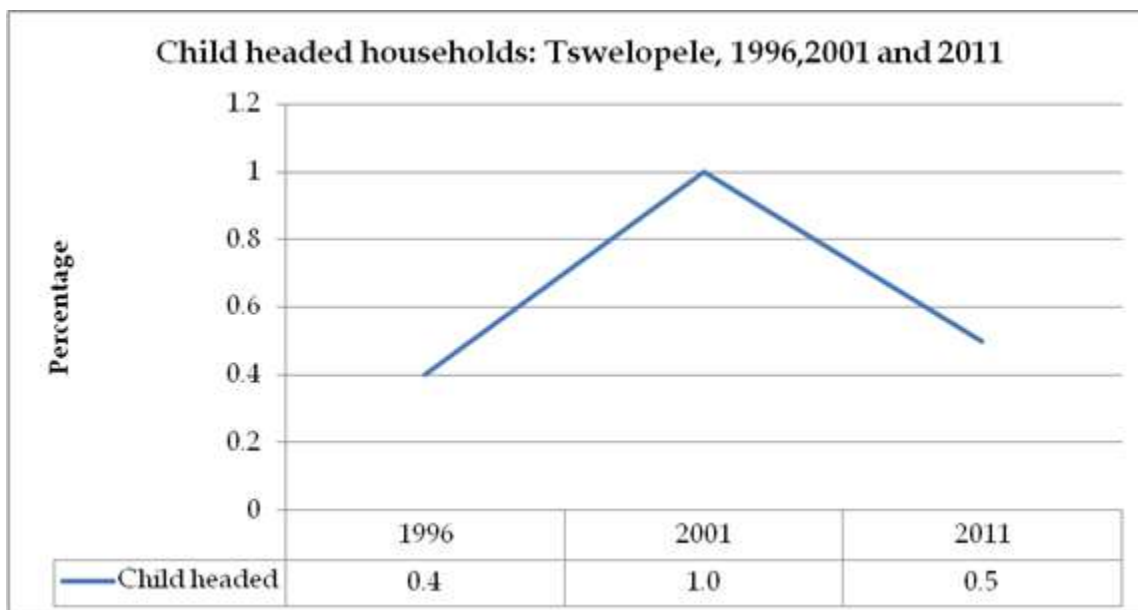
**Figure 7: Female headed households: Tswelopele, 1996, 2001 and 2011**



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

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

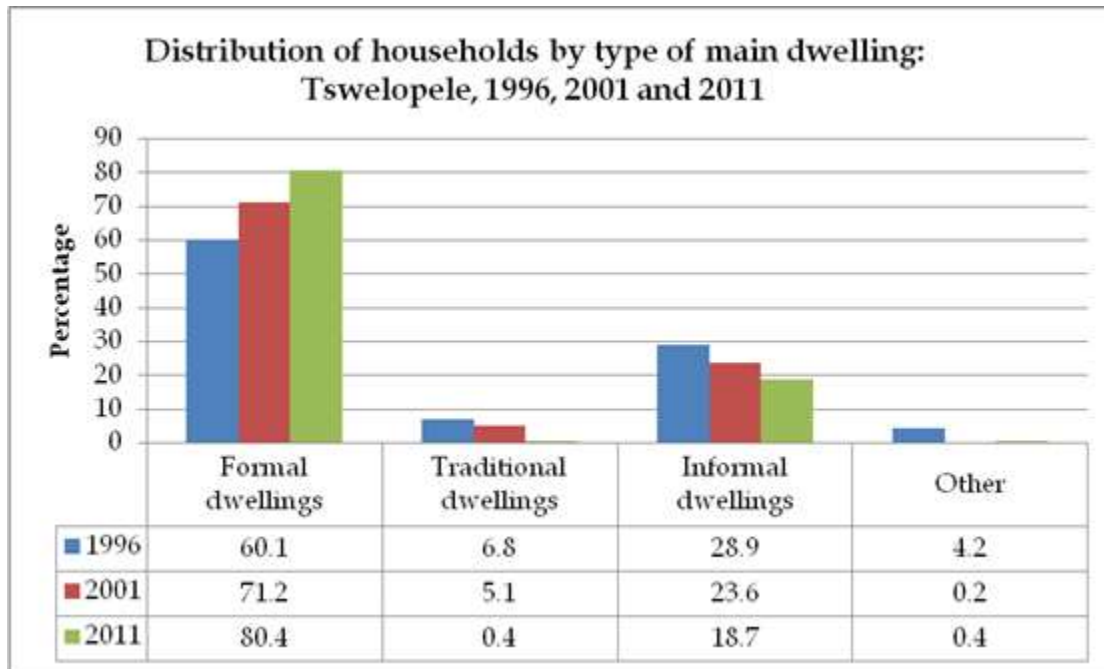
**Figure 8: Child headed households: Tswelopele, 1996, 2001 and 2011**



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

Child headed households declined by 50%. This is a good indicator as it shows the burden on social security.

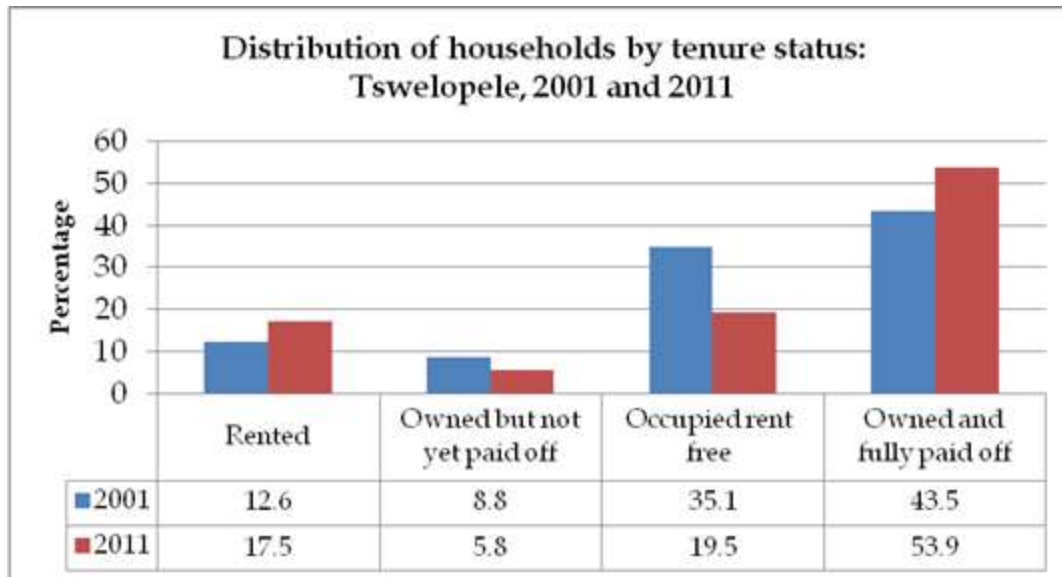
**Figure 9: Distribution of households by type of main dwelling: Tswelopele, 1996, 2001 and 2011**



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

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

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



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

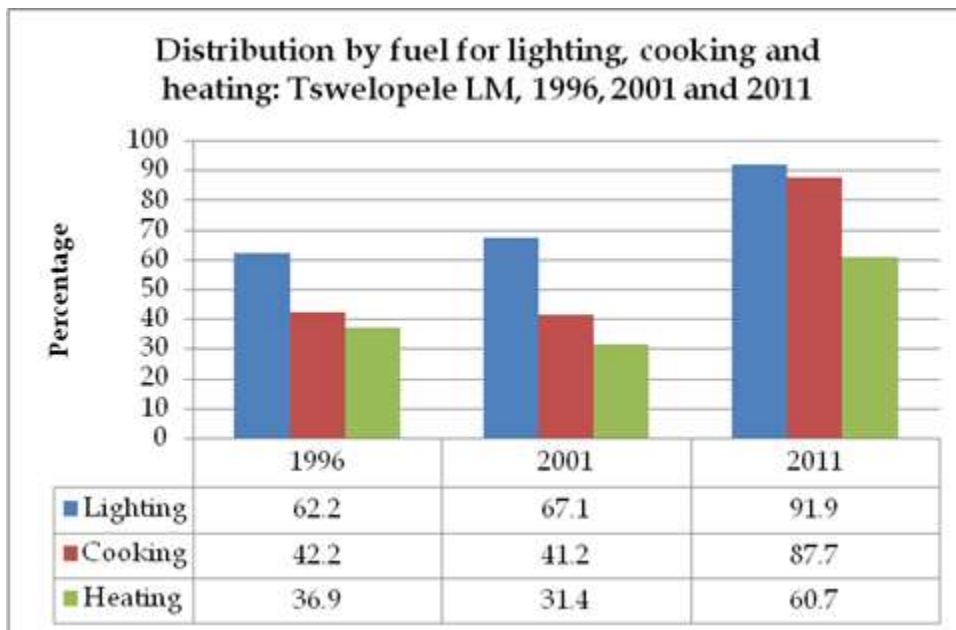
Formal dwellings have shown an increase where it represents 80% of the households. This is also confirmed by the steady increase in the houses that are owned and or being paid off as shown by table 12 above.

## 2.2 Basic services

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

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

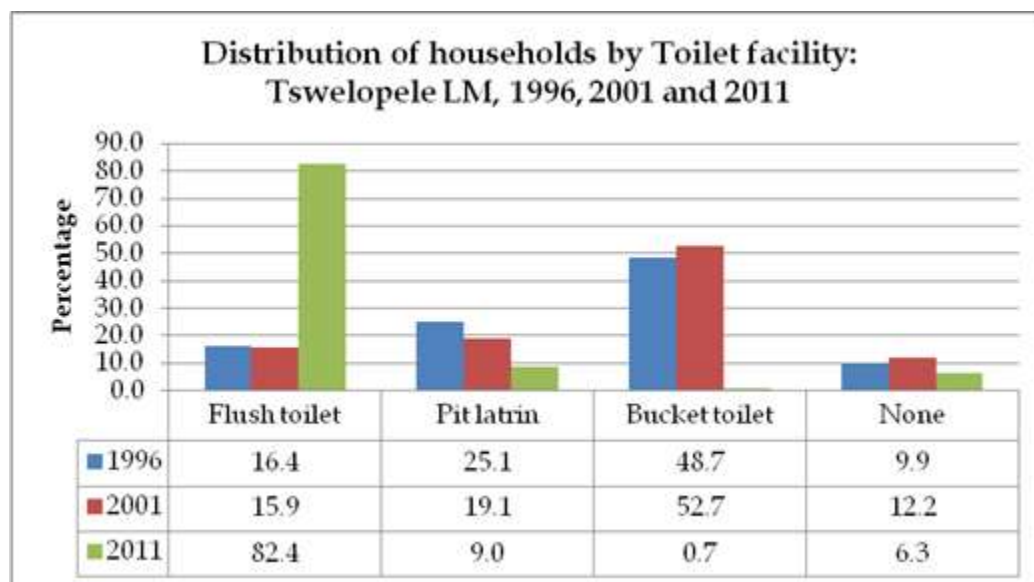
**Figure 11: Households using electricity for lighting, cooking and heating**



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

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

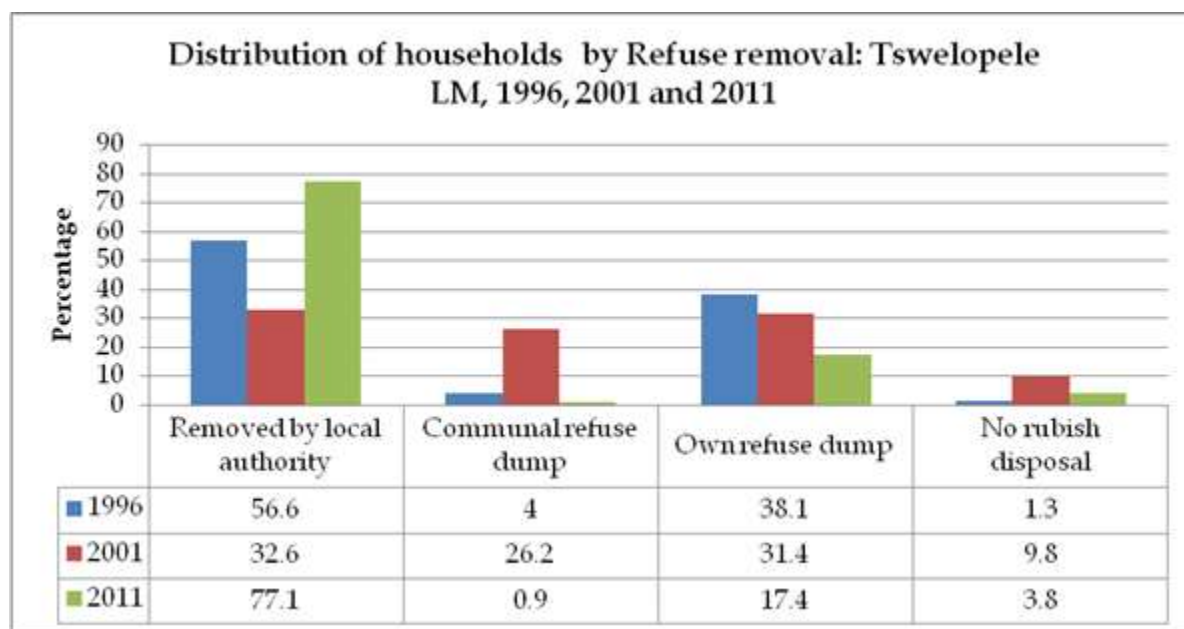
**Figure 12: Households flush toilets connected to sewerage**



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

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

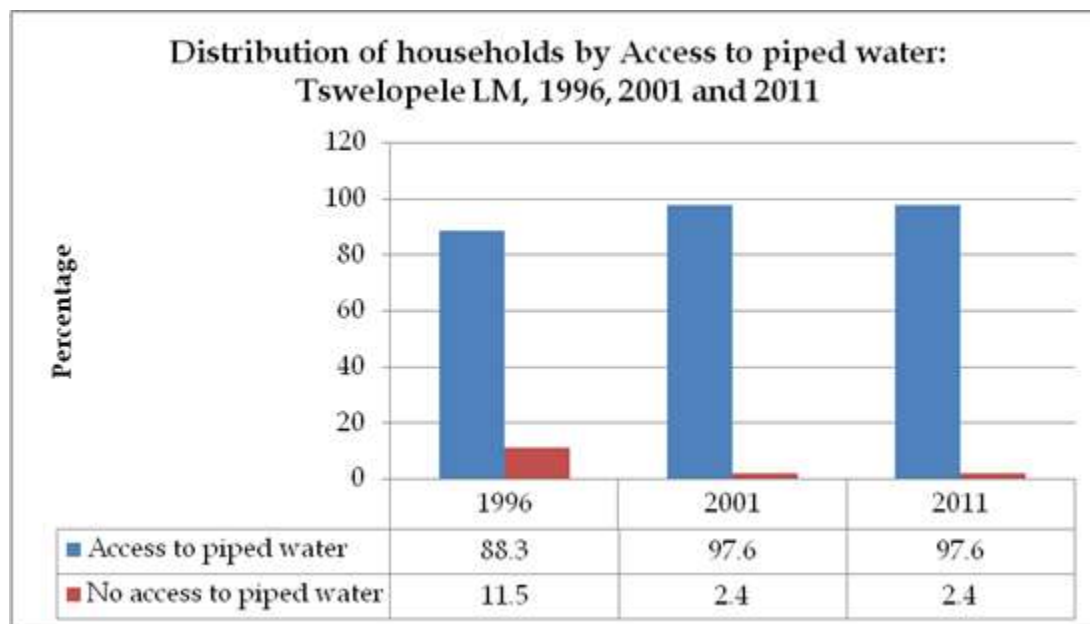
**Figure 13: Distribution of households by refuse removal: Tswelopele, 1996, 2001 and 2011**



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

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

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



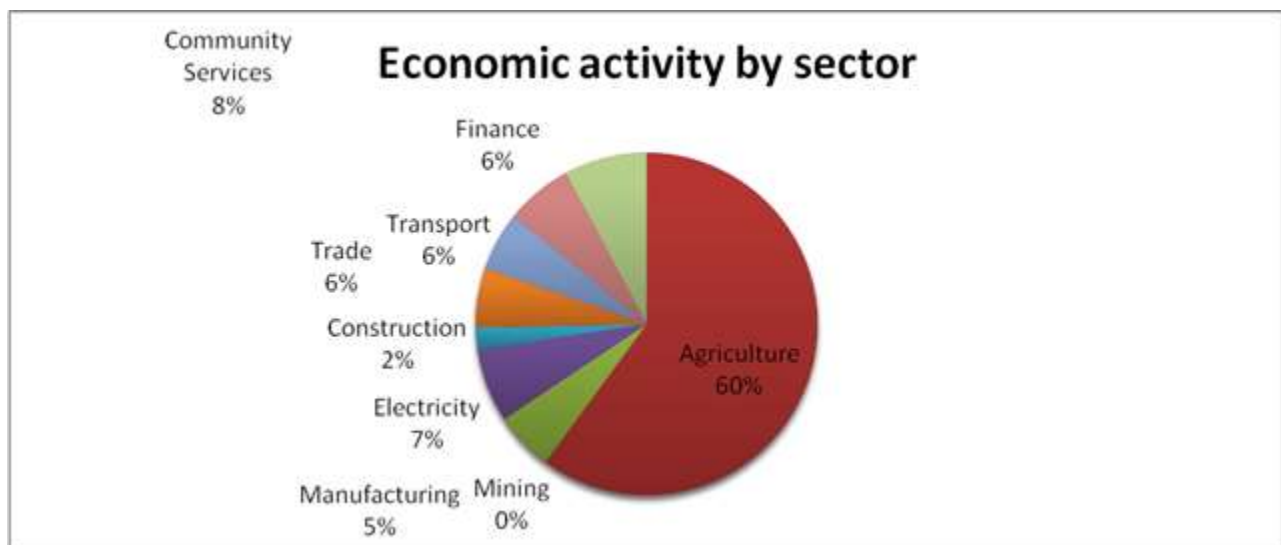
Source: Statistics SA, Census, 1996, 2001 and 2011



## 2.3 Economy

The contribution to the economy of the Tswelopele is captured in the Lejweleputswa District Municipality L.E.D Strategy 2013/2014. The economy of Tswelopele is largely driven by the Agricultural sector.

**Figure 15: Sector contribution to Tswelopele economy**



Source: Lejweleputswa District Municipality L.E.D STRATEGY 2013/1014

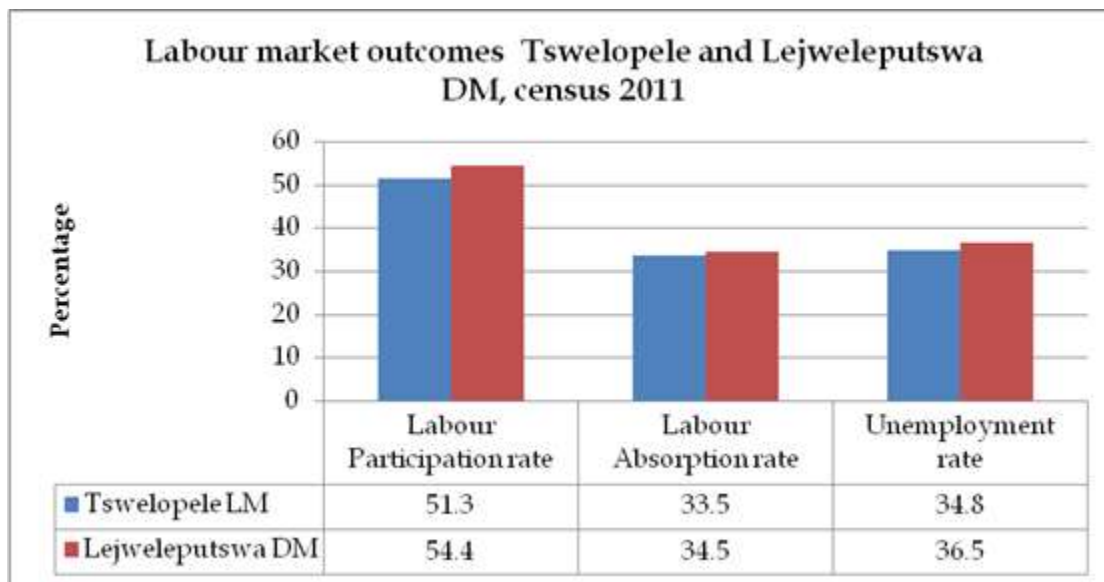
*Table 4*

Economic contribution by industry and gender			
	Male	Female	Total
<b>Agriculture; hunting; forestry and fishing</b>	513 863	316 328	<b>830 191</b>
<b>Mining and quarrying</b>	415 181	34 536	<b>449 717</b>
<b>Manufacturing</b>	1 182 292	555 864	<b>1 738 156</b>
<b>Electricity; gas and water supply</b>	75 658	24 277	<b>99 935</b>
<b>Construction</b>	640 756	93 322	<b>734 078</b>
<b>Wholesale and retail trade</b>	876 585	804 138	<b>1 680 723</b>

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
	<b>15 014 927</b>	<b>16 021 250</b>	<b>31 036 177</b>

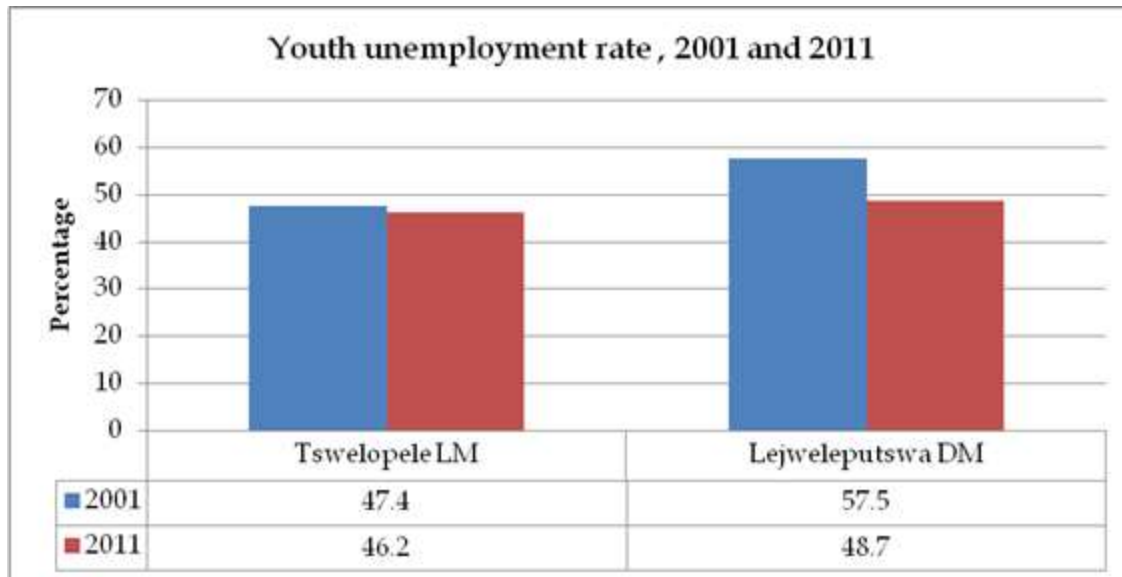
Source: Lejweleputswa District Municipality's L.E.D Strategy, 2013/14

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



Source: Statistics SA, Census 2011

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

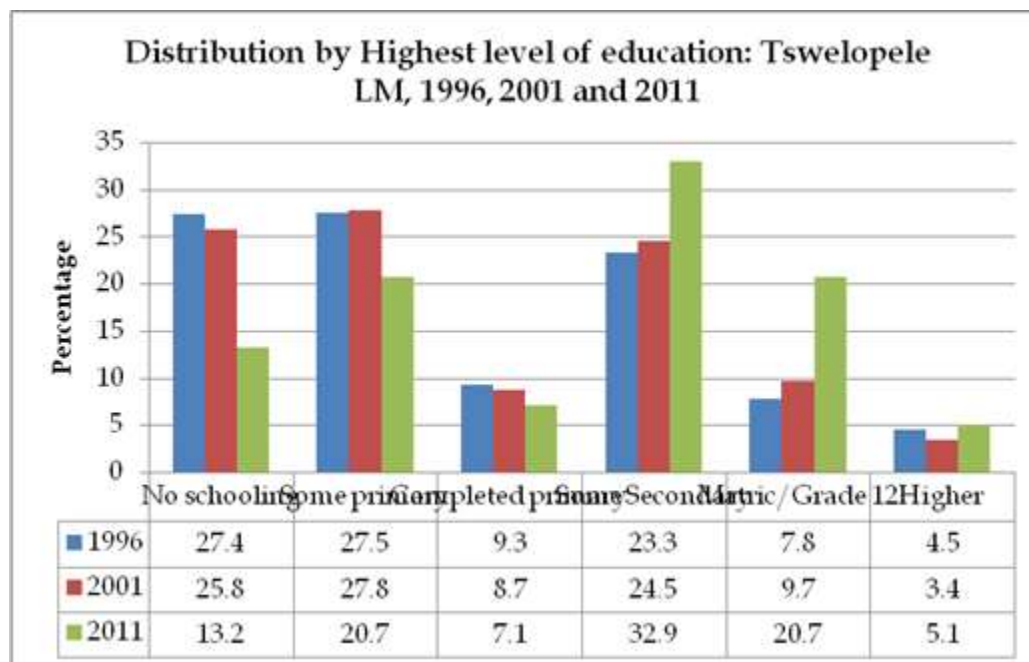


*Source: Statistics SA, Census, 1996, 2001 and 2011*

According to the above tables, the level of unemployment has decreased since 2001 to 2011 from 37, 4% to 34, and 8%. This decrease in the context of unemployment in general is not good enough to absorb possible labour force.

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

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



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

Proportions of persons 20 years and above with no schooling decreased tremendously from 27% in 1996 to 13.2% in 2011. Persons who complete matric increased from just 8% in 1996 to 20.7% in 2011.

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

## POWERS AND FUNCTIONS OF THE MUNICIPALITY

---

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

The municipality has a policy on Delegation of Powers in terms of Section 59 of the Municipal Systems Act, 32 of 2000. These delegations have been adopted by Council.

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

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

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

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

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

The following are the powers and functions:

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

<b>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</b>	<b>Definition</b>
Municipal Public Transport	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Pontoons and Ferries	Pontoons and ferries, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments.
Storm Water	The management of systems to deal with storm water in built-up areas.
Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
Potable Water	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
Amusement Facilities	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area.

<b>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</b>	<b>Definition</b>
Cemeteries, Funeral Parlours and Crematoria	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleaning	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of Public Nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.
Fencing and Fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Licensing of Dogs	The control over the number and health status of dogs through a licensing mechanism.
Licensing and Control of Undertakings that Sell Food to the Public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local Amenities	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
Local Sports Facilities	The provision, management and/or control of any sporting facility within the municipal area.



<b>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</b>	<b>Definition</b>
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal Abattoirs	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.
Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street Lighting	The provision and maintenance of lighting for the illuminating of streets in a municipal area.

<b>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</b>	<b>Definition</b>
Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions

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

- a) the formation and development of an economical, effective, efficient and accountable administration—
- b) equipped to carry out the task of implementing the municipality’s integrated development plan in
  - i. accordance with Chapter 5;
  - ii. operating in accordance with the municipality’s performance management system in accordance with Chapter 6; and
  - iii. responsive to the needs of the local community to participate in the affairs of the municipality;
- c) the management of the municipality’s administration in accordance with this Act and other legislation applicable to the municipality;
- d) the implementation of the municipality’s integrated development plan, and the monitoring of progress with implementation of the plan;
- e) the management of the provision of services to the local community in a sustainable and equitable manner;
- f) the appointment of staff other than those referred to in section 56 (a), subject to the Employment Equity Act, 1998 (Act No. 55 of 1998);
- g) the management, effective utilisation and training of staff;
- h) the maintenance of discipline of staff;
- i) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation;
- j) advising the political structures and political office bearers of the municipality;
- k) managing communications between the municipality’s administration and its political structures and political office bearers;

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

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

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

## PROCESS FOLLOWED TO DEVELOP THE IDP

---

### **PARTICIPATION**

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

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

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

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

The municipality adopted the IDP/Budget Process Plan in August 2016. To assist in understanding our IDP, it is important to have knowledge of the process that we followed to compile and review our IDP. The District framework provides the linkage and binding relationship between the District and Tswelopele Local Municipality. The Process Plan was adopted with due cognizance of the IDP District Framework Plan adopted by the District which seek to guide Integrated Development Planning for the District as a whole. During this time the process involved councilors, officials, and other structures.

The review of the 2016/ 17 IDP comprised of five phases outlined as follows:

### **PHASE1: ANALYSIS**

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

### **PHASE 2: STRATEGIES**

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

#### **GAP Analysis and Strategies**

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

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

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

### **PHASE 3: PROJECTS**

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

- Key performance area
- Development objectives
- Key performance indicators
- Projects
- Ward
- Source of funding
- Performance Target/financial year

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

### **PHASE 4: INTEGRATION**

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

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

### **PHASE 5: APPROVAL**

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

IDP, request the municipality to amend or adjust the IDP in accordance with the MEC proposals. Within 14 days after the adoption of the IDP in terms of subsection (1) or (3) a. Notice to the public is published.

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

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

- The Council;
- The Mayor & EXCO Members
- Ward Committees
- Municipal officials;
- Community Development Worker (CDW)
- Municipal Manager
- IDP Manager;
- IDP Steering Committee;
- IDP Management Committee
- IDP Representative Forum;
- Government Departments
- Community members & individual

## **THE IDP/BUDGET PUBLIC PARTICIPATION MEETINGS CONDUCTED BY THE MUNICIPALITY**

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

### **The Importance of conducting Public Participation**

The following are some of the key reasons:

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

### **Process followed**

The municipality developed a schedule of community engagements with dates and venues reflected, the schedule will be publicized once adopted by council on the municipal website. The municipality is conducting public consultation through the commitment that is made by management and councillors to ensure that the planned schedule of public consultation is implemented.



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

## **IDP PROCESS PLAN TIME-FRAMES AND ACTIVITIES**

<b>EVENTS</b>	<b>DATES</b>
IDP & Budget Steering Committee to deliberate on draft IDP Process Plan <ul style="list-style-type: none"> <li>• Review Implementation</li> <li>• Prepare full IDP process</li> </ul>	August 2016
First IDP Representative Forum <ul style="list-style-type: none"> <li>▪ Presentation of the Process Plan</li> <li>▪ The provision of feedback on the <i>status quo</i> and strategic framework components of the IDP; i.e. Key issues, Strategies and Objectives and other programs</li> </ul>	August 2016
Presentation to Council for Adoption	August 2016
<ul style="list-style-type: none"> <li>• Advertisement of the IDP Process Plan to members of the public</li> <li>• Submission to PT and NT</li> </ul>	September 2016
Second IDP Representative Forum <ul style="list-style-type: none"> <li>▪ Presentation of Situational Analysis</li> <li>▪ IDP Vision and Mission</li> </ul>	November 2016
IDP and Budget Steering Committee	January 2017
Institutional Strategic Planning Session	February 2017
IDP Rep Forum <ul style="list-style-type: none"> <li>• Presentation of the draft IDP and Budget ahead of public participation process</li> <li>• Prioritised Projects and Programs</li> </ul>	February 2017

<ul style="list-style-type: none"> <li>• Draft Revised Analysis</li> <li>• Draft Revised Objectives and Strategies</li> <li>• Draft Projects and Programmes linked to budget</li> </ul>	
IDP and Budget Steering Committee Meeting <ul style="list-style-type: none"> <li>• Confirm contents of the IDP and Budget, and consider inputs from the Rep Forum</li> </ul>	March 2017
Table Draft IDP/Budget Council	March 2017
21 Days Advertisement Period for public comments	April 2017
<ul style="list-style-type: none"> <li>• Submission of draft IDP to COGTA</li> <li>• Submission of draft IDP, Draft Budget to PT and NT</li> </ul>	March/April 2017
Provincial IDP Assessment Week	April 2017
IDP/ Budget Road-shows	April 2017
IDP/ Budget Bilateral	April – May 2017
Review progress – IDP and Budget Steering Committee <ul style="list-style-type: none"> <li>• Public participation programme &amp; comments received</li> <li>• Present final draft to be adopted by council</li> </ul>	April 2017
<ul style="list-style-type: none"> <li>• Council adopts IDP Review 16/17 Submit copy of IDP to COGTA</li> <li>• Council adopts IDP Review 16/17 Submit copy of IDP to NT and PT</li> <li>• Council approved Budget – Submit a copy to NT and PT</li> </ul>	May 2017
Drafting of Service Delivery and Budget Implementation Plan(SDBIP)	May 2017
Submit draft SDBIP within 14 days after approval of the Budget	June 2017
Approval of SDBIP within 28 days After adoption of the Budget	June 2017
Signing of MM and Section 57 Managers Performance agreements	June 2017
Publicize SDBIP and Performance Agreements within 14 days after the approval	June 2017



## SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

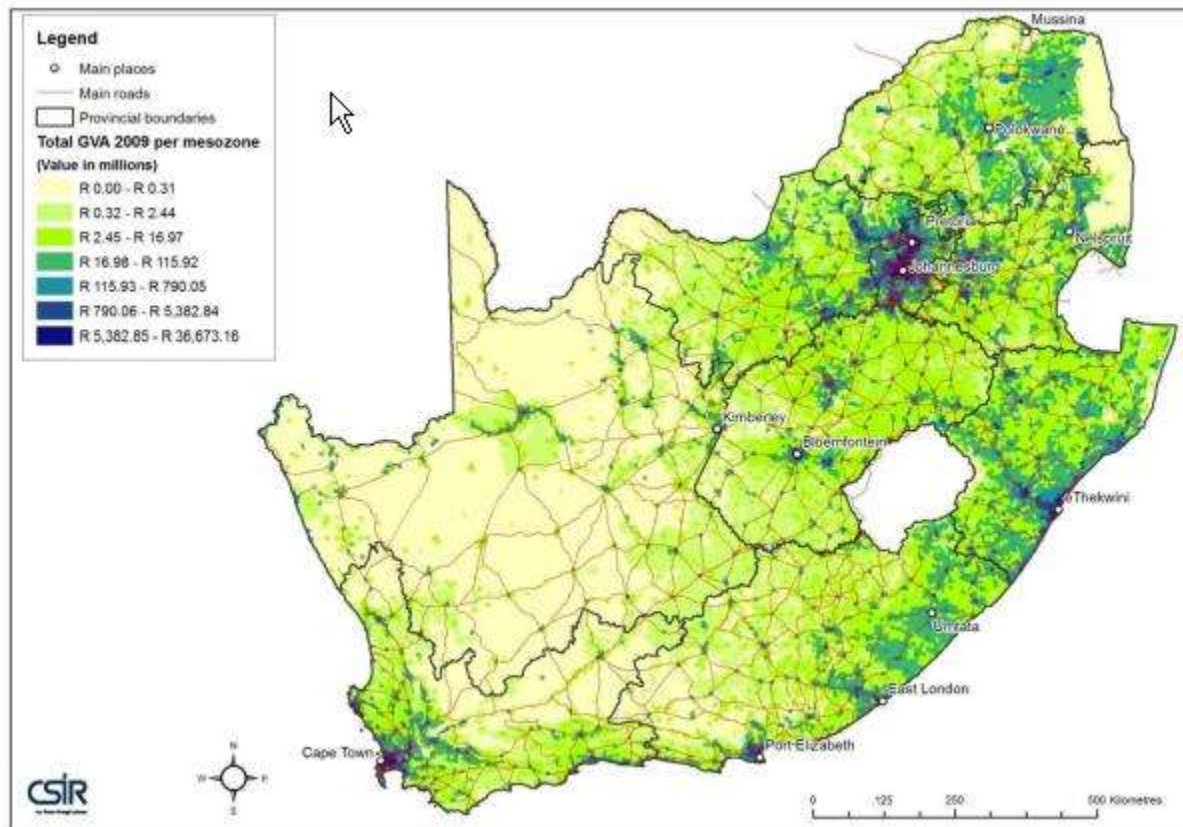
---

### PURPOSE OF THE SPATIAL DEVELOPMENT FRAMEWORK

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

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

## Distribution of Economic Activity Based on GVA 2009



Map illustrates Tswelopele Municipality as having significant levels of gross valued added compared to most rural Municipalities that do not have large urban concentrations, e.g. Bloemfontein; mining activity, e.g. Welkom and Free State gold fields; or large irrigation schemes, e.g. the Vaal Harts scheme in Phokwane Municipality. Peaks of around R16.97 GVA / 50km<sup>2</sup>/pa around Hoopstad and R2.44 / 50km<sup>2</sup>/pa around Bultfontein are indicated.

### Implications for Tswelopele Municipality

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

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

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

## **Comprehensive Rural Development Program (2006) (CRDP)**

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

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

Cat. 1: Landless households

Cat. 2: Commercial ready subsistence producers

Cat. 3: Expanding communal smallholdings?

Cat. 4: Well established black commercial farmers

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

### **Implications for Tswelopele Municipality**

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

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

## Free State Provincial Growth Development Strategy

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

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

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

- Key economic activities include:

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

Important indicators include:

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

## GDP

### Employment Economy

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

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

### Implications for Tswelopele Municipality

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

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

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



## AND HISTORICAL BACKGROUND

### 3.1.1 Tswelopele

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

Tswelopele Local Municipality is situated in the central Free State about a 100 km north west of Bloemfontein and covers an area of 6 506.68 km<sup>2</sup>. It is in the Lejweleputswa District Area comprising of Bultfontein, Phahameng, Hoopstad, Tikwana and their surrounding rural areas. Tswelopele Local Municipality is the third largest municipality in the Lejweleputswa District Municipality which comprises of 5 Local Municipalities.

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

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

### 3.1.2 Bultfontein/Phahameng

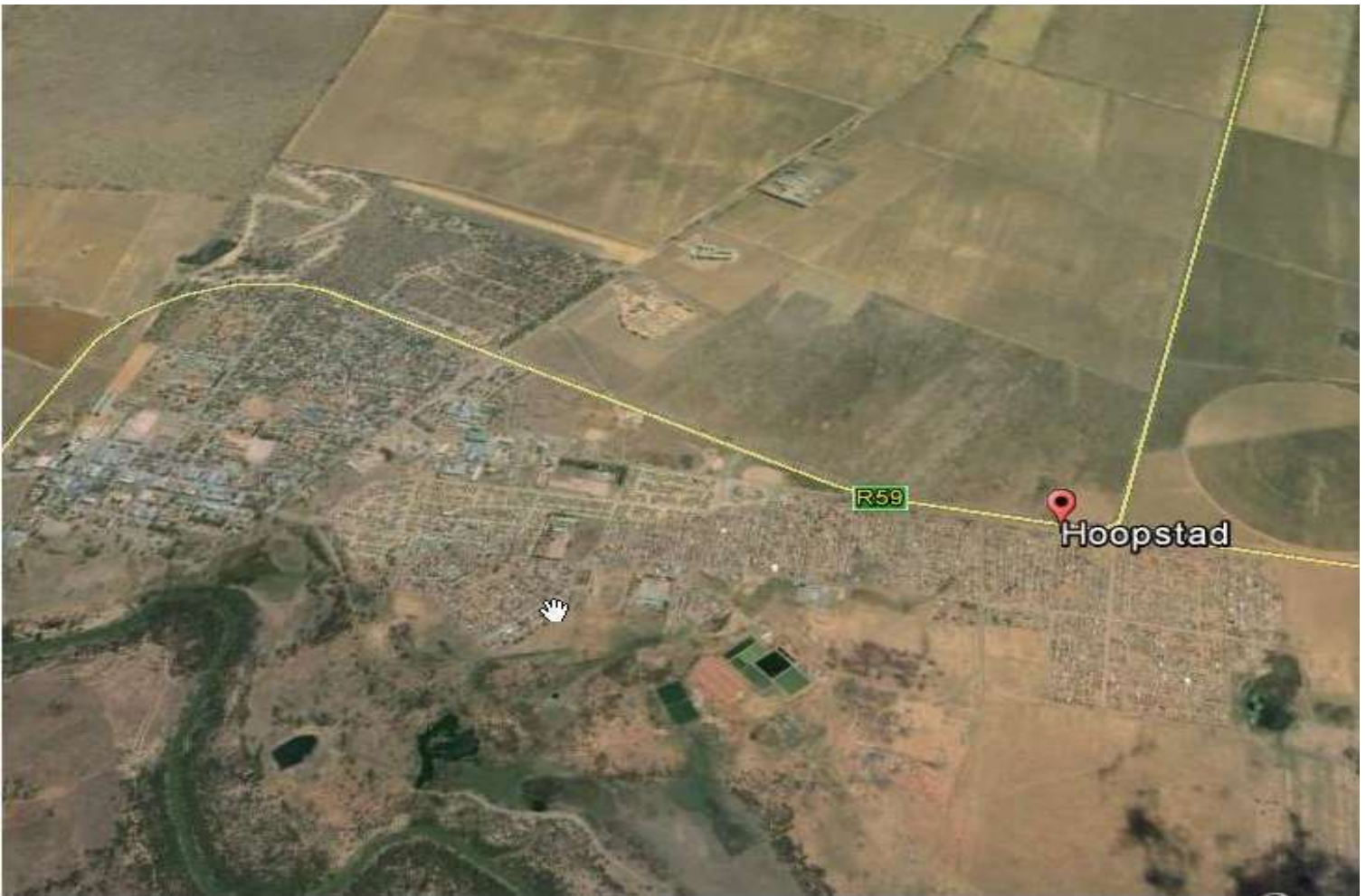
Bultfontein/Phahameng is located at the connection of R700, R708, R710 and R719. It was founded in 1874 when a strong fountain sprang on a hill and was first part of the farm Kameeldoorns. Bushmen, settlers and wild animals came to drink from the fountain. Farm Bultfontein was first owned by Andrew Murray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

### 3.1.3 Hoopstad/Tikwana

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







## STATUS QUO ASSESSMENT

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

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

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

Tswelopele Local Municipality is a Collective Executive Committee System and it consists of the Council, which is the highest decision making body and it meets quarterly with the Executive Committee meeting once in every month. Tswelopele Local Council is constituted of 15 Councillors (i.e.8 ward councillors and 7 Proportional Representative Councillors).

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

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

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

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

## MUNICIPAL SWOT ANALYSIS

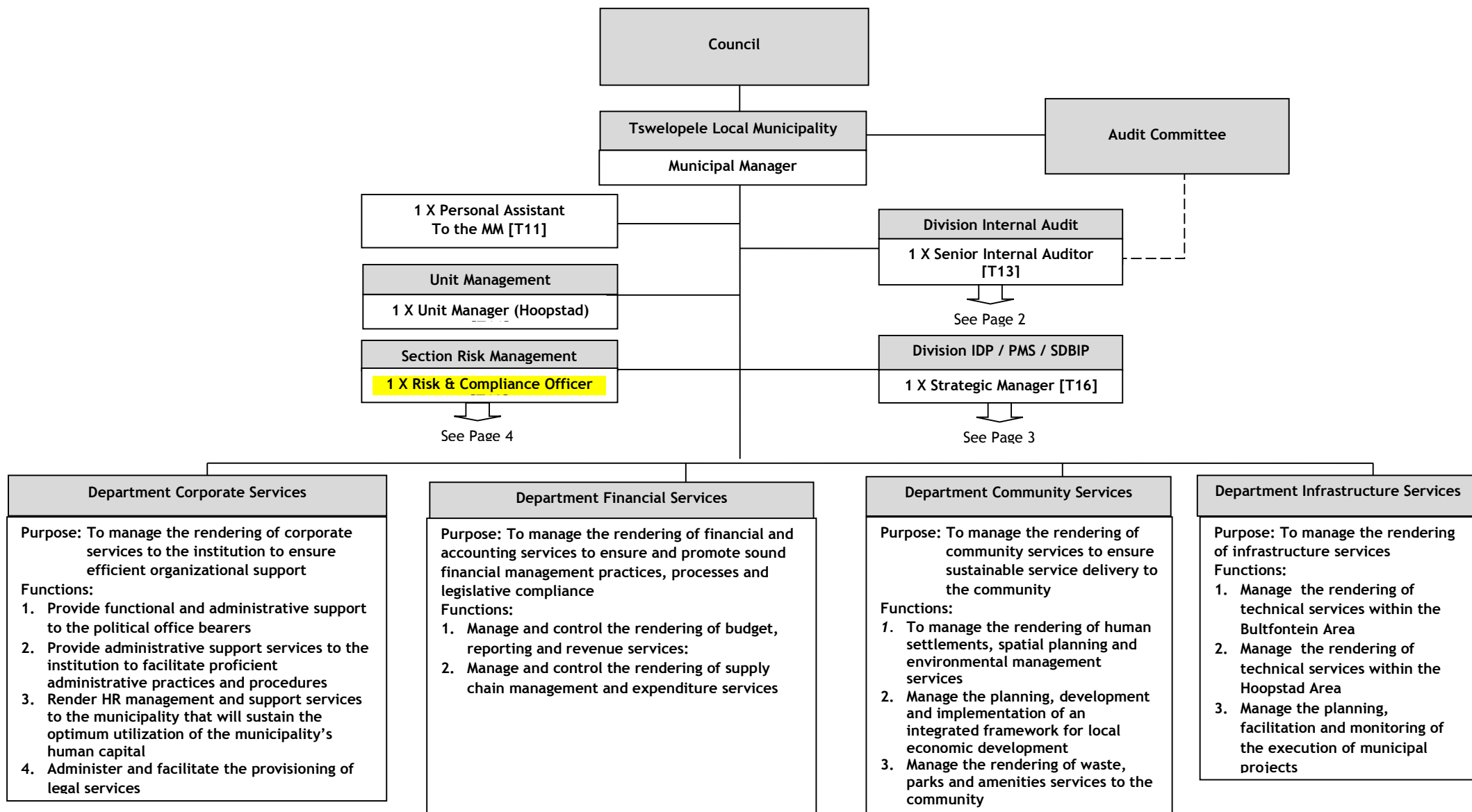
The Strategic plan of any organization can only be developed once a proper environmental scanning and analysis has been conducted. One of the best known strategic tools for the detailed analysis is the SWOT analysis. The SWOT analysis focuses on the internal environment by determining the Strengths and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

### AN OVERVIEW OF CHALLENGES, DEVELOPMENT PRIORITIES, OPPORTUNITIES AND THREATS

KEY FOCUS AREA	CHALLENGES	PRIORITIES	OPPORTUNITIES	THREATS
Service delivery & basic services	Deteriorating infrastructure, possible shortage of water in the long term	Regular maintenance of infrastructure, develop infrastructure master plan for long term investment	Sustainable infrastructure & economic growth	Natural disasters, violent protests & population growth
Local Economic Development	Fight poverty, inequality & underdevelopment	Develop a clear LED Strategy for medium to long term investment	Sufficient water resources, rich agricultural activities & proximity to mining areas	Inadequate education
Municipal Transformation & organisational development	Skills development, retention of key personnel for institutional memory	Implement the HR Strategy with emphasis on Skills Development, Employee wellness, planning capacity	Political leadership & stability	Poaching of skilled personnel by bigger institutions
Municipal Financial viability & management	Non-payment of services, poverty, financial & records management, revenue injection capacity, internal auditing	Develop & implement a financial plan with emphasis on revenue enhancement & management, obtain clean audit	Political leadership & stability	Planning & budgeting capacity, poaching of skilled personnel
Good governance & public participation	Limited resources, financial support of ward committees vs CDWs	Develop & implement a public participation plan, support the work	Political leadership & stability	Limited resources

		of ward committees & CDW		
--	--	-----------------------------	--	--


## Tswelopele Local Municipality: Organizational Structure





Tswelopele Local Municipality:  
Organizational Structure  
Office of the Municipal Manager  
Division Internal Audit

See Page 1



Division Internal Audit
<p><b>Purpose:</b> To provide an independent appraisal of the adequacy and effectiveness of financial controls and advise on risk management issues</p> <p><b>Functions:</b></p> <ol style="list-style-type: none"><li>1. Develop and implement a risk-based audit plan and internal audit program for each financial year</li><li>2. Advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan</li><li>3. Conduct internal investigations, risk analyses and review financial control systems</li><li>4. Analyze and advise on risk management issues</li><li>5. Liaise with the external auditors</li></ol>
<p>1 X Senior Internal Auditor [T13] 2 X Internal Auditor [T12]</p>

**Tswelopele Local Municipality:**

**Organizational Structure**

**Office of the Municipal Manager, Division Integrated Development Planning (IDP) /**

**Performance Management System (PMS) / Service Delivery Based Implementation Plan**

See Page 1

**Division IDP / PMS / SDBIP**

**Purpose:** To develop and coordinate the IDP, PMS and SDBIP processes  
**Functions:**

1. Guide and direct planning and logistical arrangements of the IDP processes including:
  - Develop and coordinate the IDP processes
  - Integrate organizational management activities with the strategic planning process
  - Monitor and report on the implementation of the IDP and annual reports
  - Ensure participation in IDP processes
2. Develop and coordinate institutional performance management system (PMS) and SDBIP including:
  - Develop, maintain and monitor the institutional PMS
  - Operate and manage the system throughout the planning, performance review and reporting stages
  - Ensure legislative compliance of the PMS
  - Monitor and evaluate service delivery and strategic projects
  - Prepare and submit reports
  - Coordinate and implement SDBIP processes
3. Support high-level strategic and operational interfaces and activities

1 X Strategic Manager [T16]

1 X PMS / IDP Officer [T11]

**Tswelopele Local Municipality: Organizational Structure**  
**Office of the Municipal Manager, Section Risk Management**

See Page 1

**Section Risk Management**

**Purpose:** To identify and monitor potential risk areas, to detect and assess the implications of trends and deviations within various occupational areas and advise to eliminate and/or minimize potential risks.

**Functions:**

1. Guides / support management pertaining to area of expertise' related risks and advice on management thereof.
2. Contributes to and supports the municipality with the establishment and maintenance of effective, efficient and transparent risk management systems and internal controls.
3. Contributes to and supports the municipality with the implementation of a risk management- and fraud prevention plans.
4. Contributes to and supports the Municipality with regular risk assessments and ensuring that risks management are prioritized according to highest versus lowest potential risk.
5. Mitigates risks in accordance with the prioritization of risk and ensure risks minimization.
6. Analyses the internal audit and audit committee reports and advice on possible management interventions to curb occurrence of such risks and audit findings within the municipality

**1 X Risk & Compliance Officer [T12]**

Tswelopele Local Municipality: Organizational Structure: Department Corporate Services

See Page 1

**Department Corporate Services**

**Purpose:** To manage the rendering of corporate services to the institution to ensure efficient organizational support

**Functions:**

1. Provide functional and administrative support to the political office bearers
2. Provide administrative support and auxiliary services
3. Provide human resources management, legal and OHSA services
4. Manage the provisioning of library and information services to the municipality's communities

1 X Director Corporate Services.

**Section Councilor Support**

**Purpose:** Provide functional and administrative support to the political office bearers

**Functions:**

1. Coordinate the rendering of special programs (Youth dev., women, HIV/Aids, aged and disability) including planning, setting targets, resources, mainstreaming of youth development and evaluating performance
2. Provide administrative, secretarial and logistics support to the Offices of the Executive Mayor and Speaker
3. Provide close protection and transport services to the Political Office Bearers
4. Works with community stakeholders to provide information, assists and supports community communication and development
5. Liaise and manage the services rendered by CDW's

**OFFICE OF THE MAYOR**  
 1 X Personal Assistant (Mayor) [T8]  
 1 X Special Program Coordinator [T10]  
 1 X Youth Development Officer [T10]  
 1 X Official Driver / Body Guard (Mayor) [T8]

**OFFICE OF THE SPEAKER**  
 1 X Office Manager [T12]  
 1 X Public Participation Officer [T7]  
 1 X Official Driver (Speaker) [T6]

**Division Administration And Support Services**

**Purpose:** To provide administrative support and auxiliary services

**Functions:**

1. Provide administrative and committee services
2. Provide auxiliary services (Records, reception, switchboard, reprographics, messaging and cleaning services)
3. Manage the provisioning of information and technology services with regard to operations and support services

1 X Manager: Admin and Support [T16]  
 1 X IT Technician [T10]  
 1 X Snr Clerk (Committees) [T10]  
 2 X Executive Secretary [T7]  
 1 X Receptionist / Switchboard Operator [T5]  
 1 X Driver / Messenger [T6]  
 4 X General Assistant (Cleaner / Messenger) [T3]  
 2 X General Assistant (Cleaner / Messenger) (Hoopstad and Tikwana) [T3]  
 1 X General Assistant (Cleaner / Messenger) (Bultfontein) [T3]

**Division Human Resources and Legal Services**

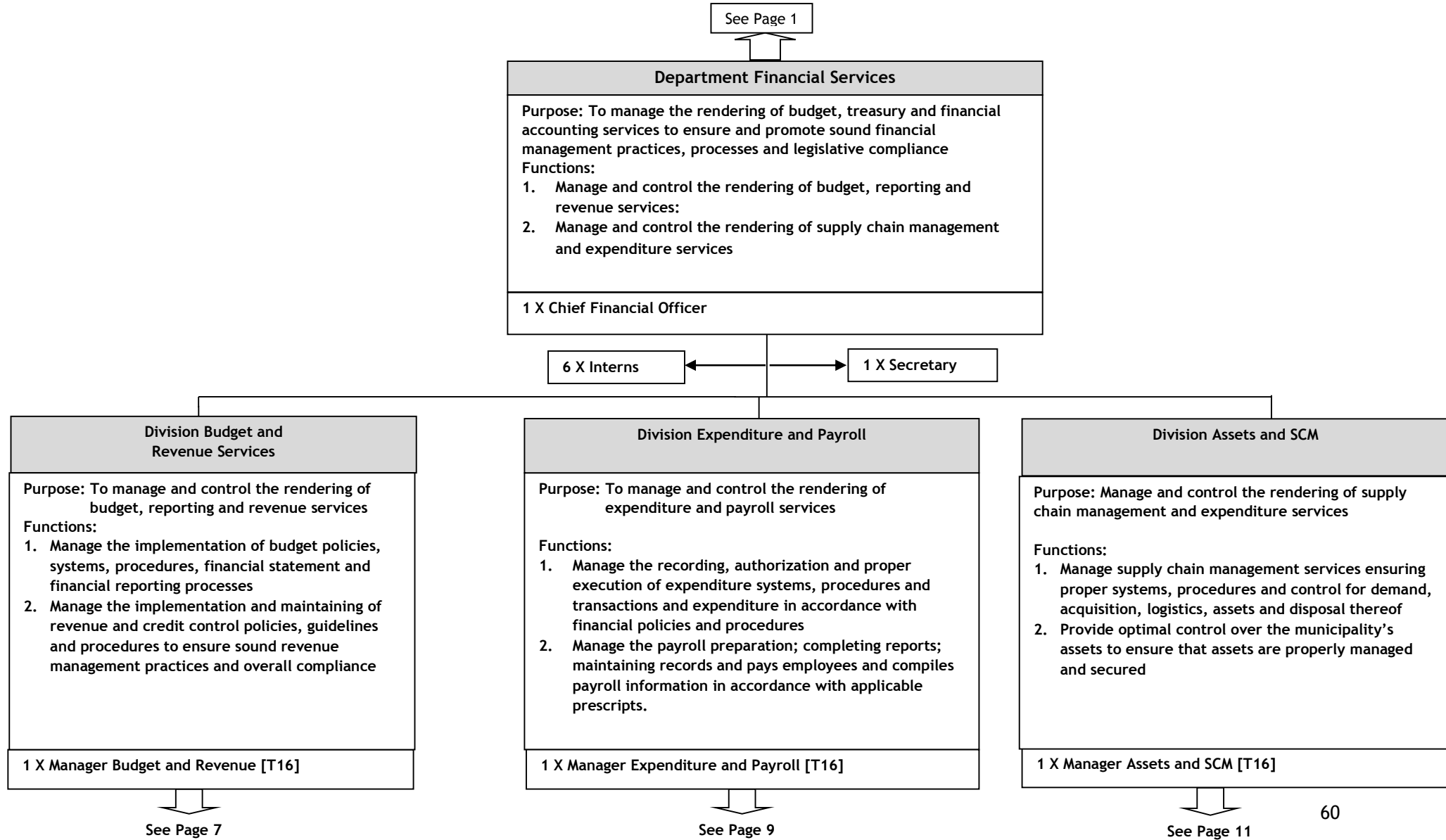
**Purpose:** Provide human resources management, legal and OHSA services

**Functions:**

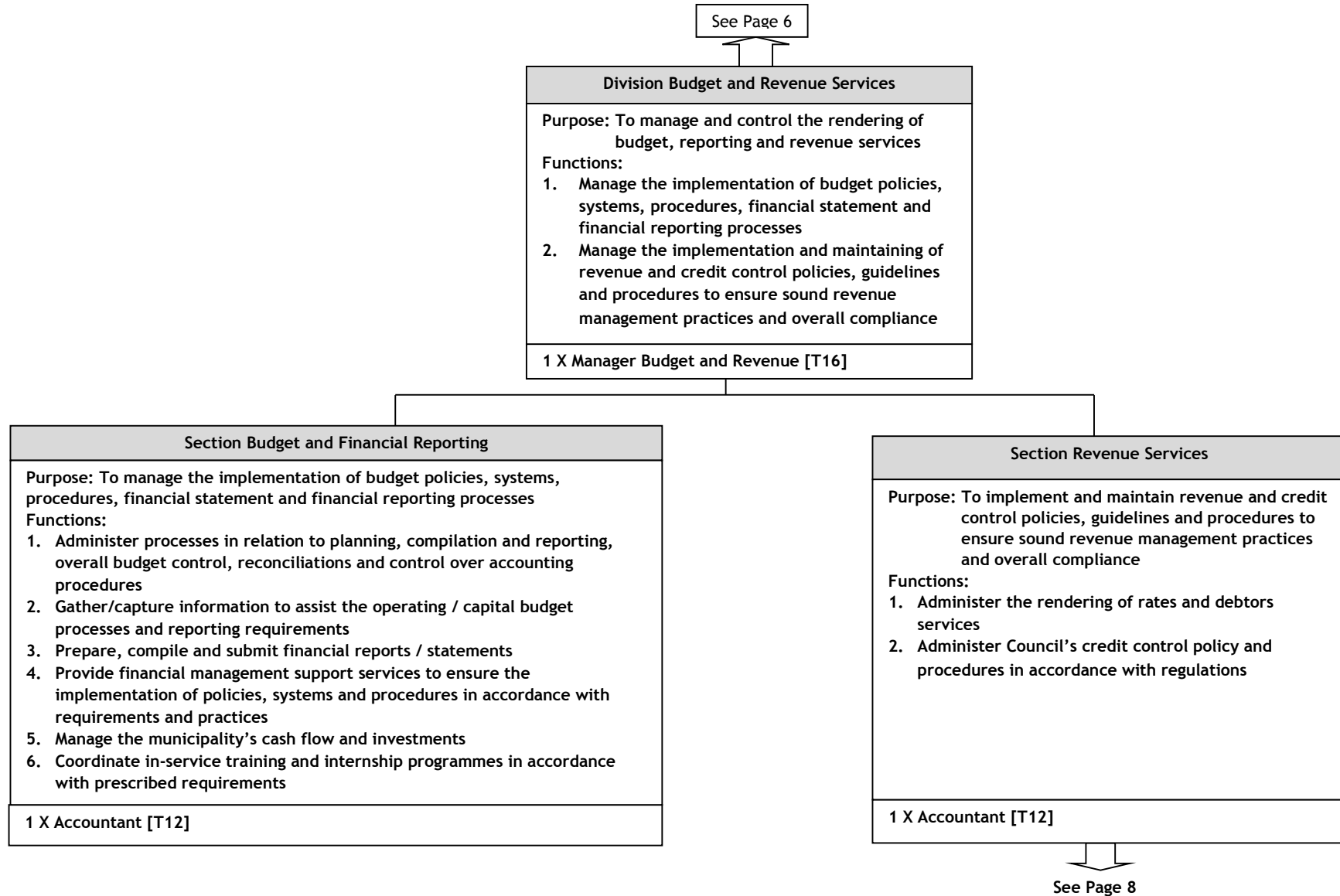
1. Provide human resources administration services
2. Provide skills development, employee wellness and labour relations services
3. Manage legal services / contract management on behalf of the municipality
4. Provide occupational health and safety services

1 X Manager: Human Resources and Legal Services [T16]  
 1 X Human Resources Officer SDF [T11]  
 1 X Human Resources Officer [T11]  
 1 X Health & Safety Officer [T11]

Tswelopele Local Municipality: Organizational Structure: Department Financial Services



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



See Page 7

**Section Revenue Services**

**Purpose:** To implement and maintain revenue and credit control policies, guidelines and procedures to ensure sound revenue management practices and overall compliance

**Functions:**

1. Administer the rendering of rates and debtors services
2. Administer Council's credit control policy and procedures in accordance with regulations

1 X Accountant [T12]

**Sub- section Billing and Data Control**

**Purpose:** To administer the rendering of rates and debtors services

**Functions:**

1. Render billing services, accurate levying of fixed municipal rates / taxes according to by-laws
2. Administer debtors' accounts, generate accounts, journals and data capturing
3. Administer and control meter reading services
4. Administer property valuation services and related financial procedures and reconciliations
5. Capture financial transactions and provide cashier and receipting services as well as debtors and ledgers accounts services and statistical reports
6. Issue tax clearances

1 X Principal Clerk (Debtors) [T7]

**Sub-section Credit Control**

**Purpose:** To administer Council's credit control policy and procedures in accordance with regulations

**Functions:**

1. Implement and maintain a credit control policy and control procedures
2. Administer Council's indigent register
3. Apply credit control measures and procedures
4. Liaise with consumers and monitor and control payment arrangements
5. Ensure data capturing and compiling of statistical reports
6. Handle queries and complaints to the satisfaction of applicants

2 X Principal Clerk (Credit Control) [T7]

**Bultfontein**

3 X Cashier / Clerk [T6]  
3 X Meter Reader [T5]

**Hoopstad**

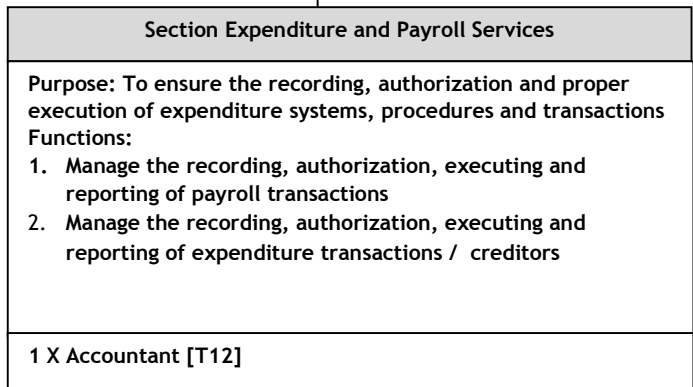
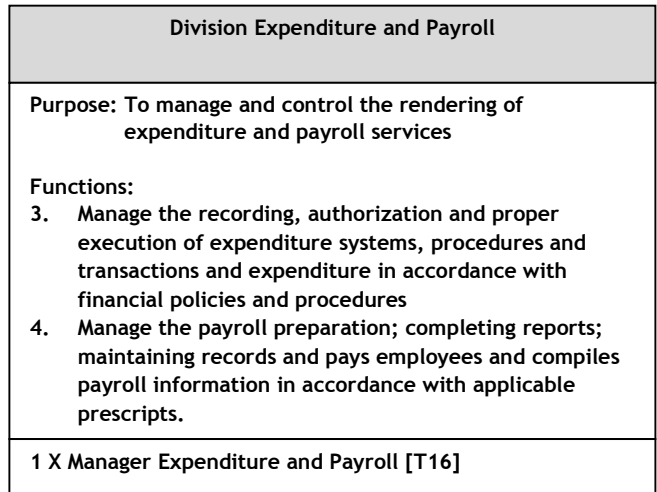
1 X Controller (Income) [T10]  
1 X Principal Clerk (Debtors) [T7]  
2 X Cashier / Clerk [T6]  
2 X Meter Reader [T5]

**Bultfontein**

1 X Snr Clerk - Income / Customer Care [T7]

**Hoopstad**

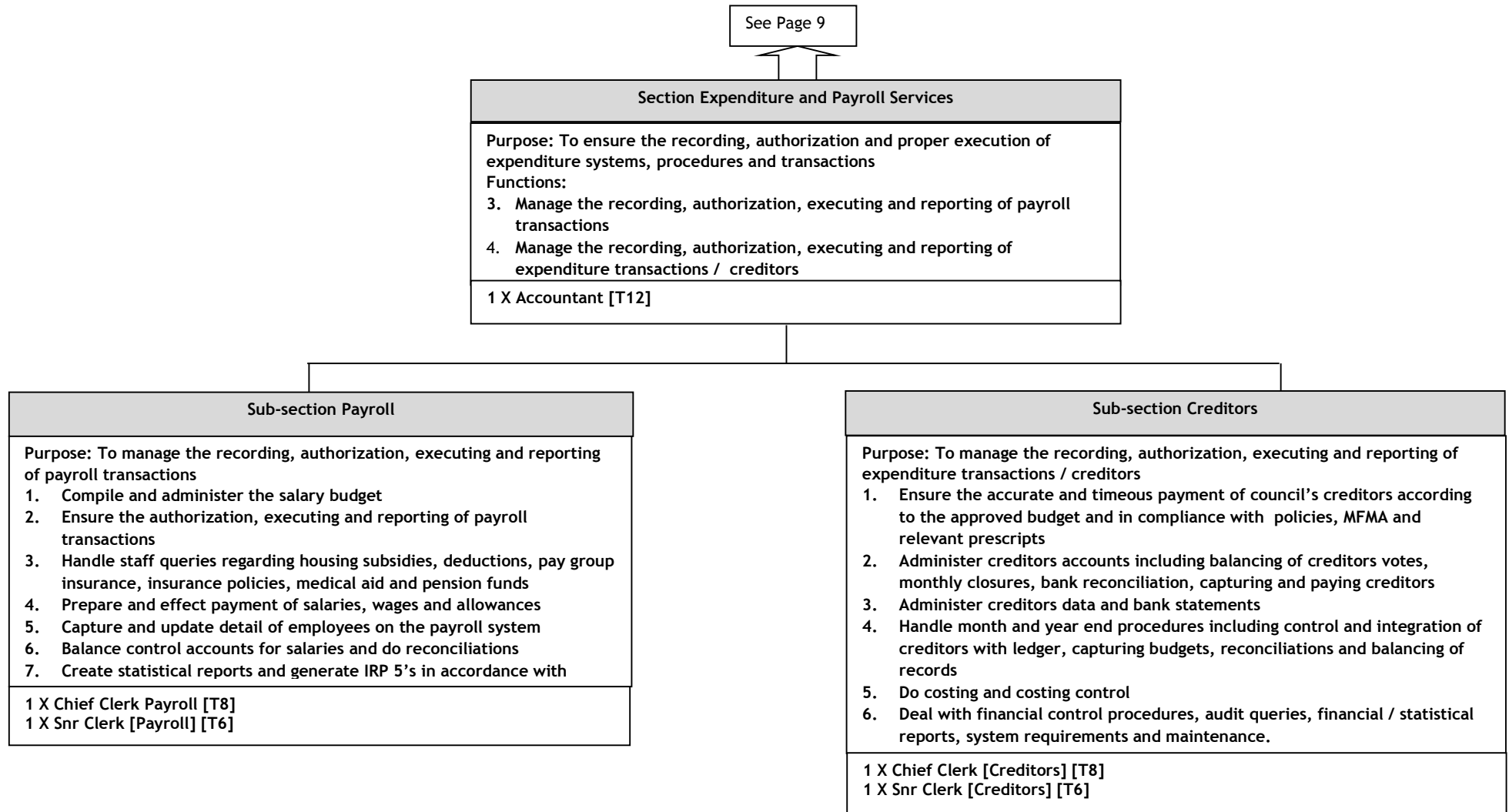
1 X Clerk (Credit Control / Customer Care) [T5]



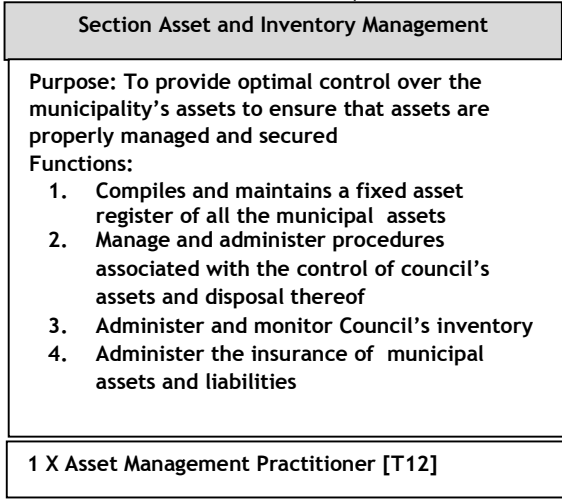
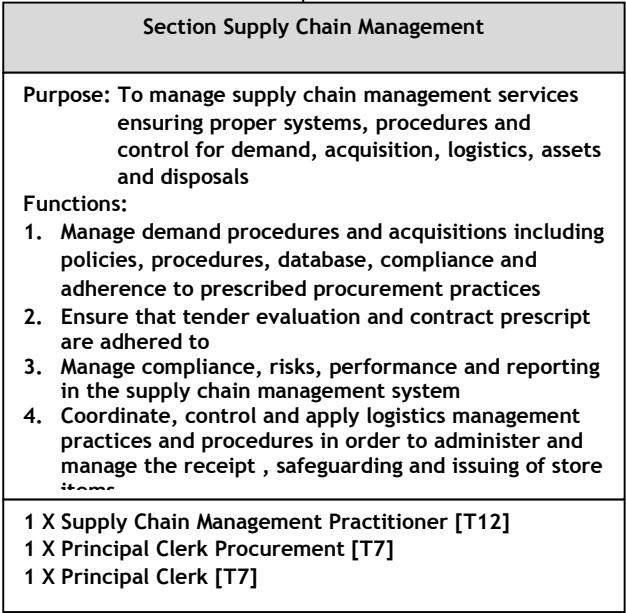
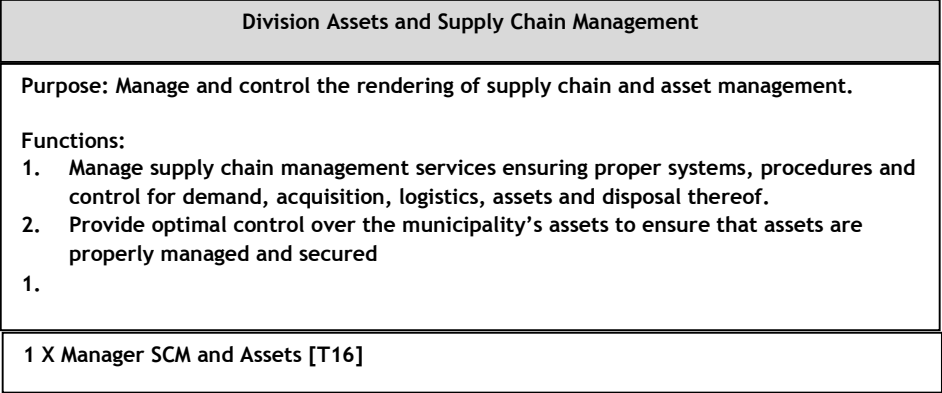
See Page 10



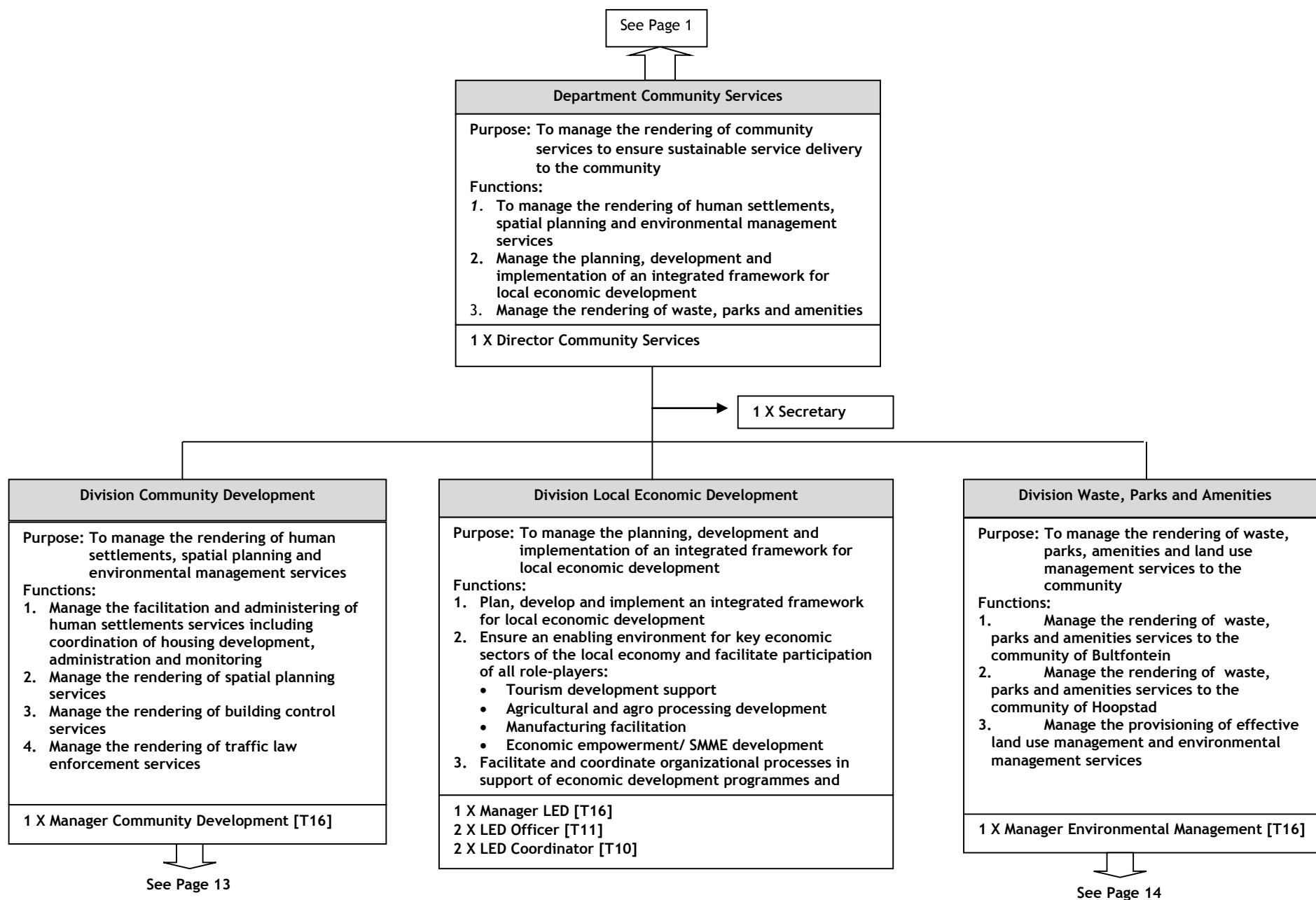
**Tswelopele Local Municipality: Organizational Structure Department Financial Services,  
Division Expenditure and Payroll Services**



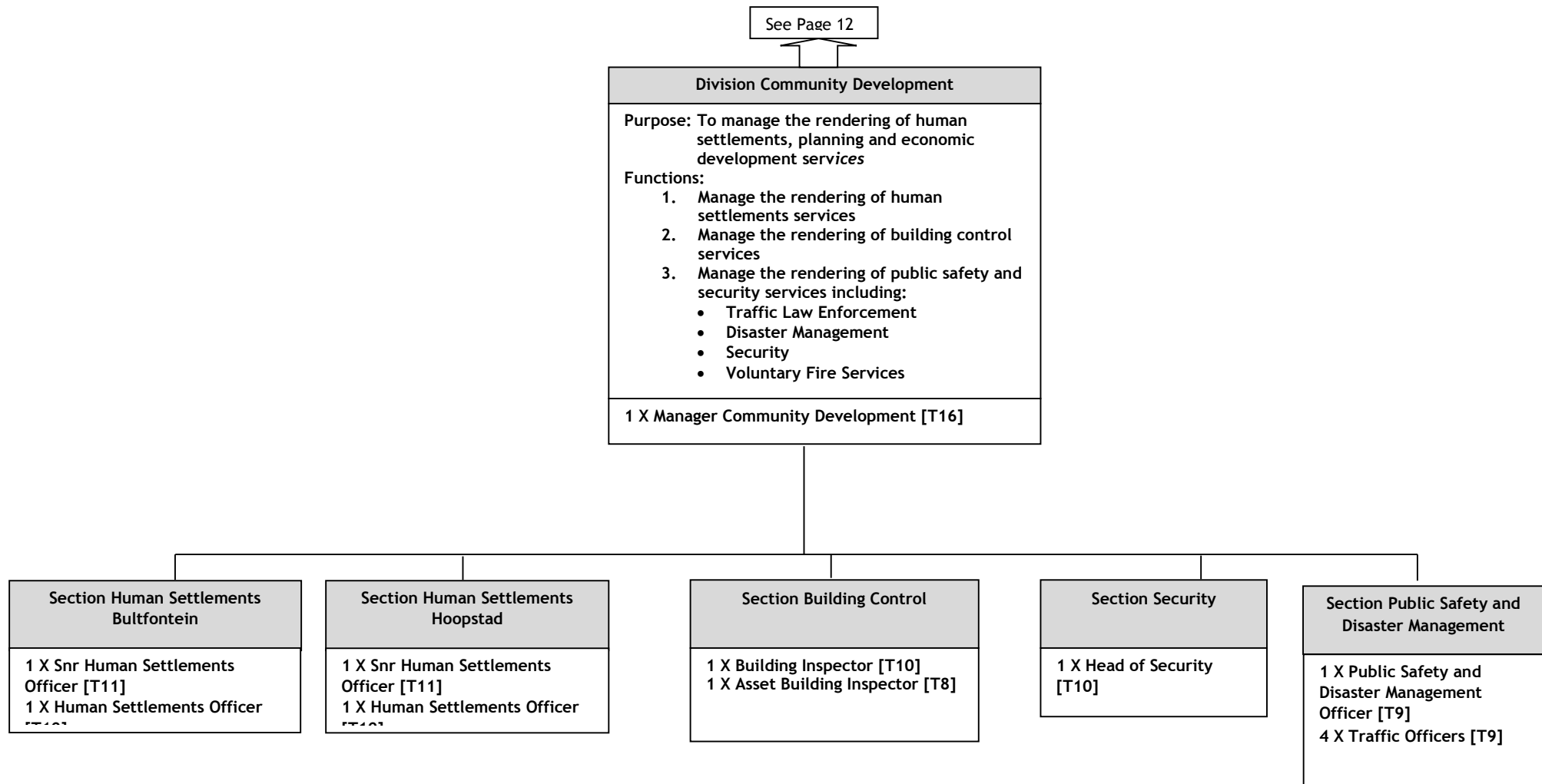
See Page 6



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

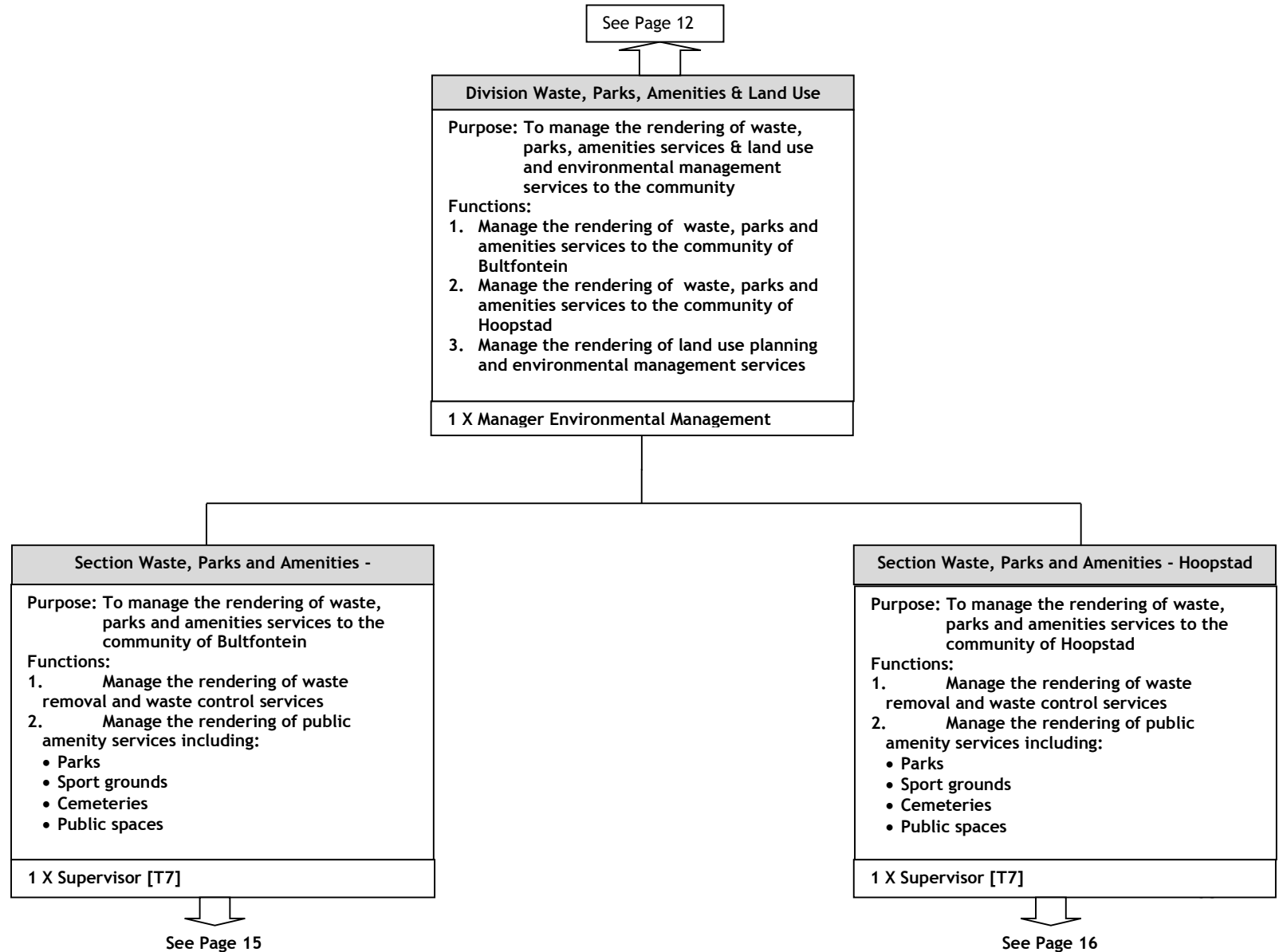


**Tswelopele Local Municipality: Organizational Structure: Department Community Services, Division Community Development**

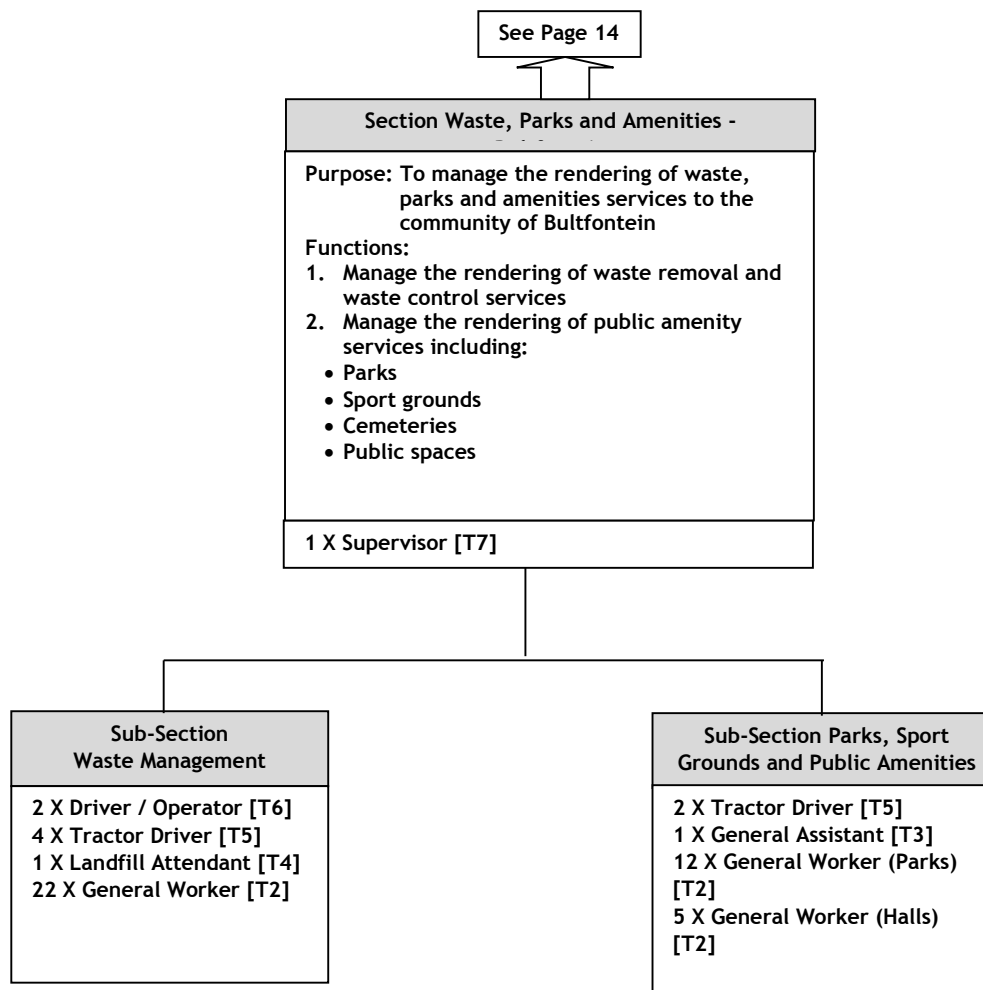


**Tswelopele Local Municipality: Organizational Structure**

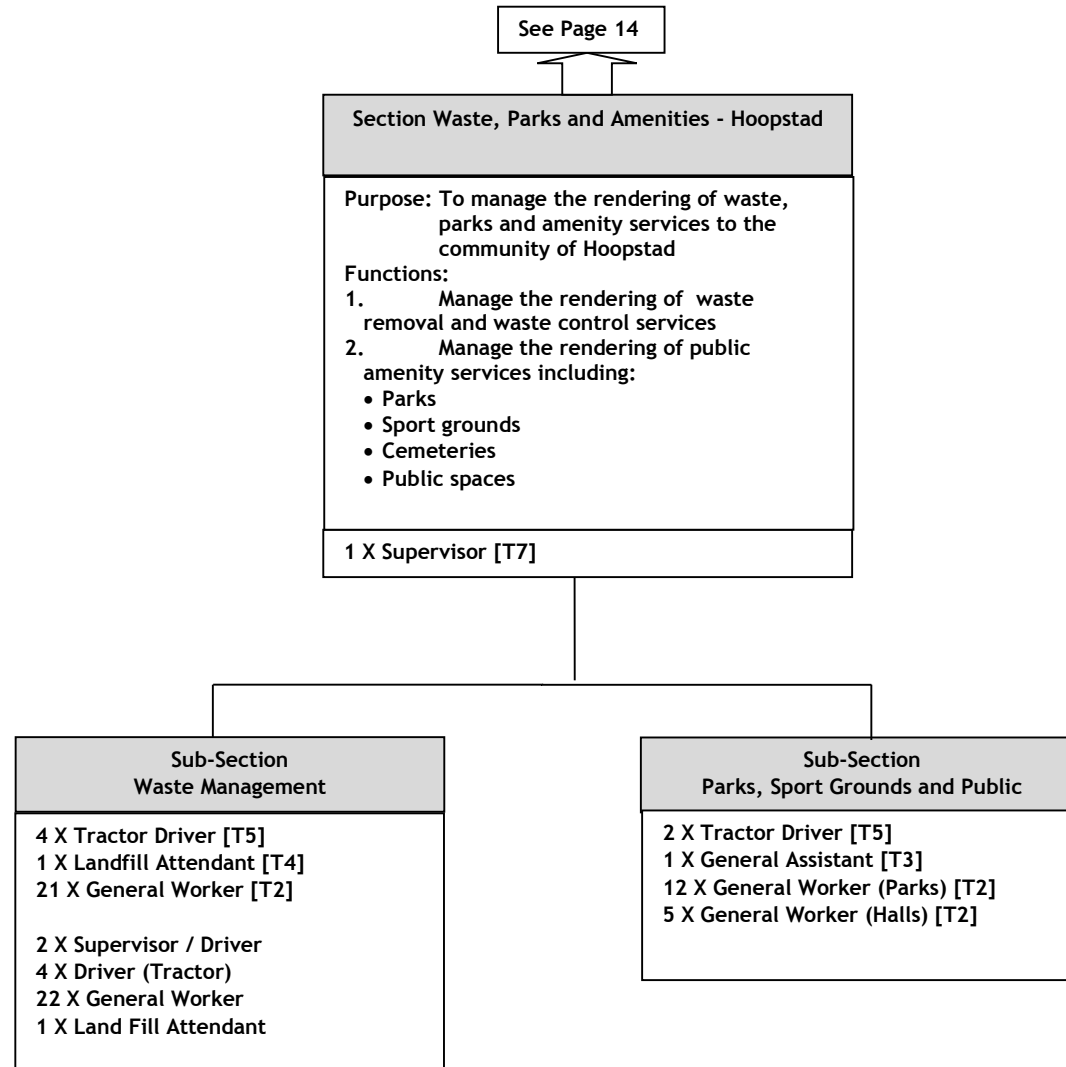
**Department Community Services, Division Waste, Parks, Amenities & Land Use- and Environmental Management Services**



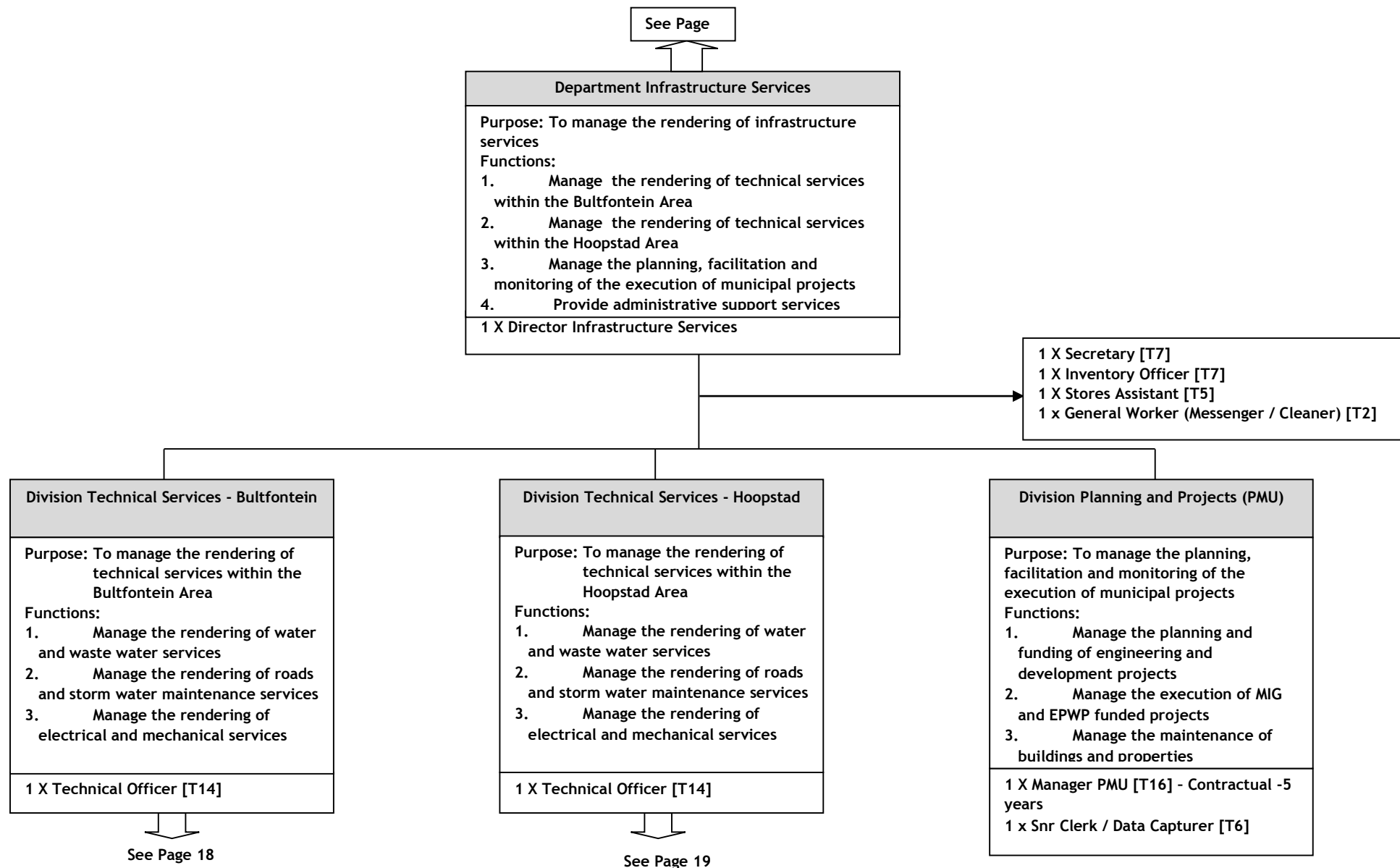
**Tswelopele Local Municipality: Organizational Structure**  
**Department Community Services, Division Waste, Parks and Amenities**  
**Section Waste, Parks and Amenities - Bultfontein**



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

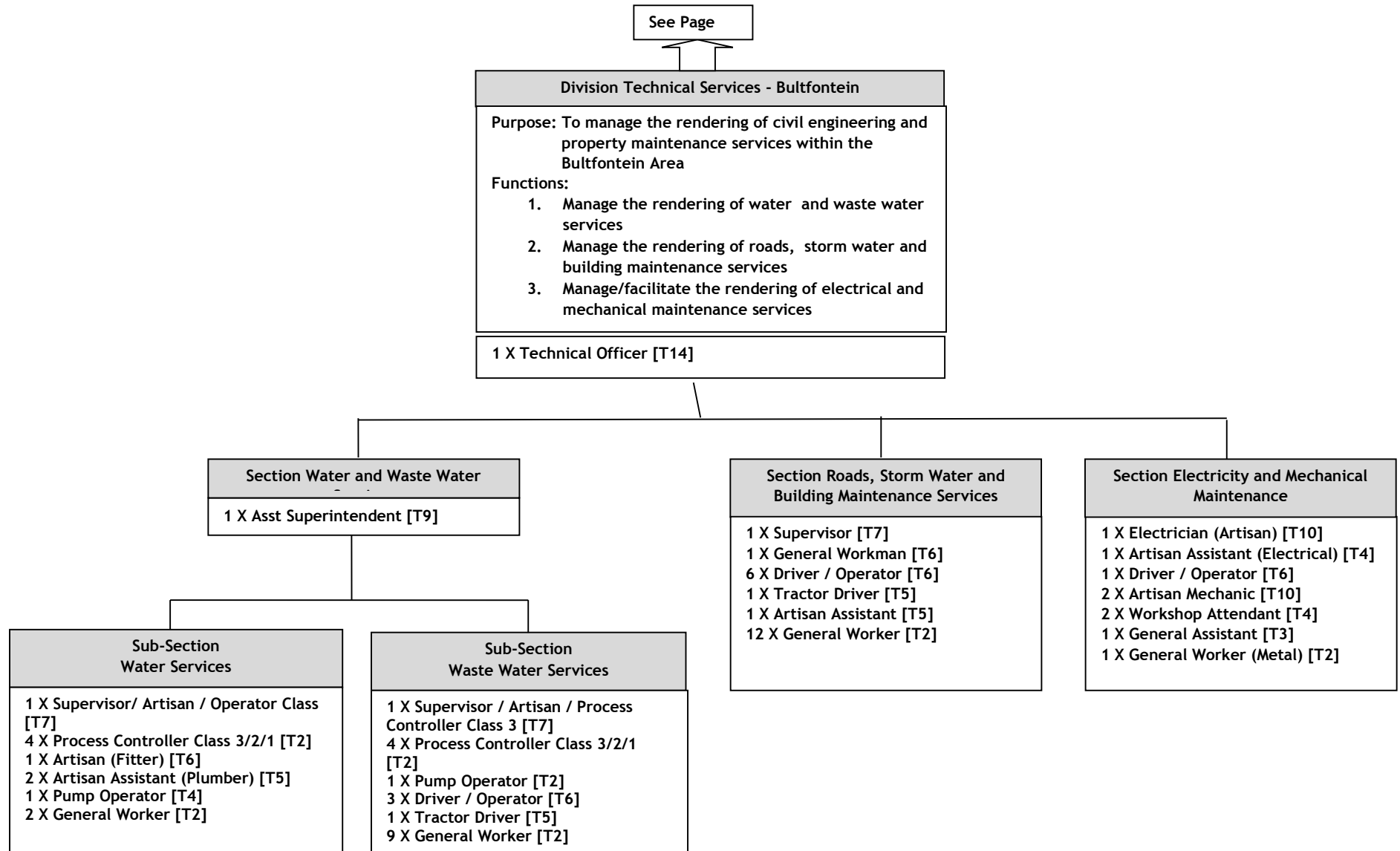


## Tswelopele Local Municipality: Organizational Structure: Department Infrastructure Services

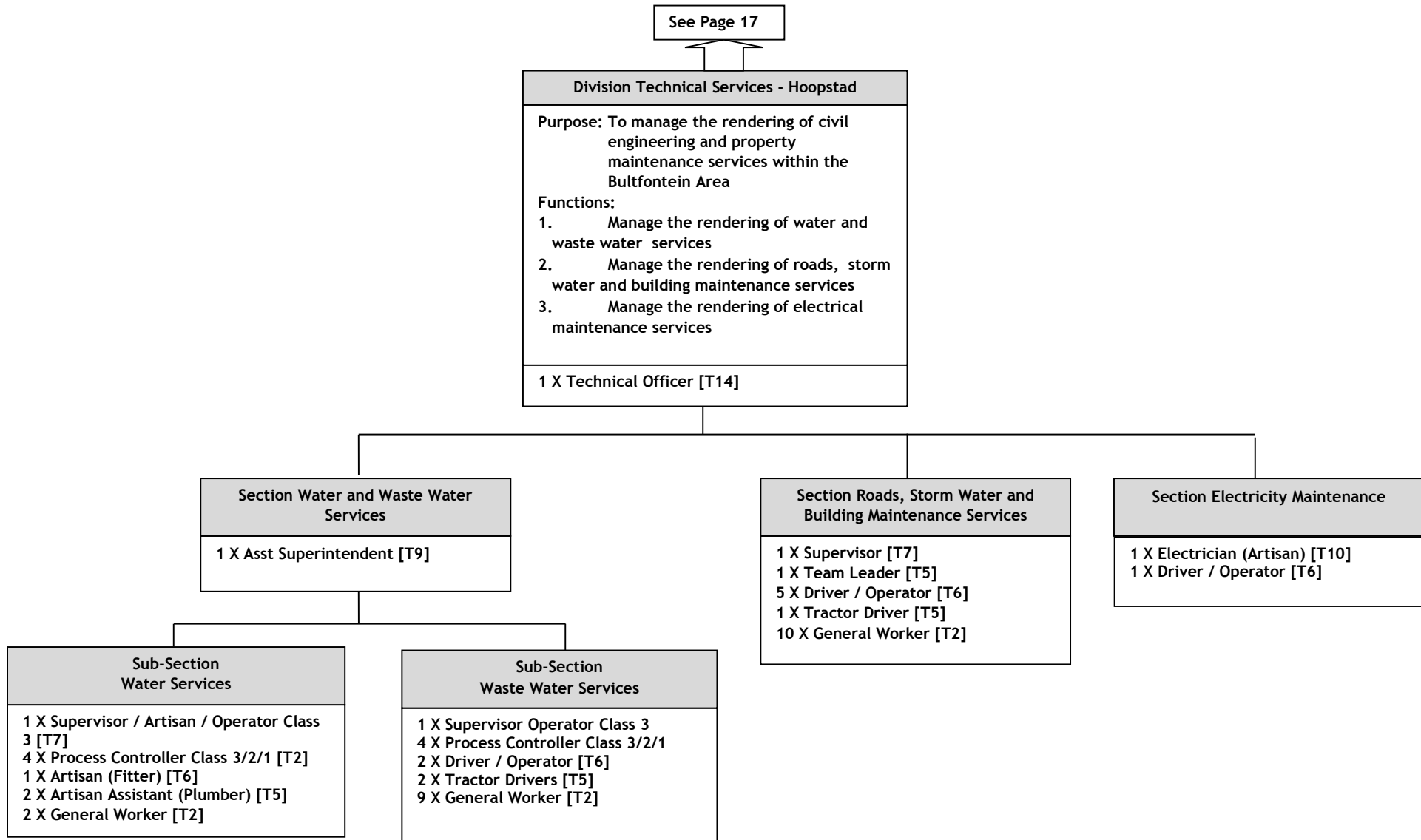




**Tswelopele Local Municipality: Organizational Structure**  
**Department Infrastructure Services, Division Technical Services – Bultfontein**



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





## SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### WATER SERVICES AND SANITATION SERVICES

#### Strategic Objective

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

#### Intended Outcome

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

#### Water service development plan

The municipal Water service development plan was developed and approved by council in July 2015. The plan was prepared in line with section 13 of Water Services Act No. 108 of 1997 and the preparation thereof was in line with the IDP review processes. The municipality is currently implementing the plan and will only be reviewed in the new IDP cycle. The plan covers both water and sanitation services in the municipality.

#### National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.	The municipality has an approved water services development plan and serve as a basis for planning for water and sanitation.
<b>Free State Growth and Development Strategy</b>			
2.	Maintain and upgrade basic infrastructure at local level	Develop water and sanitation master plans for municipalities	The municipality to submit a letter for request to the provincial departments responsible for water and sanitation to assist the municipality in developing the master plans
3.	Provide and upgrade bulk services	Ensure compliance of waste water treatment (new and upgraded) with	The municipality is currently upgrading the

		<p>the Green Drop standards in all towns and new developments.</p> <p>Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas.</p>	<p>waste water treatment works in Hoopstad as per the requirement of the Green Drop standards.</p> <p>DWS is currently funding the municipality with RBIG projects that are running in phases to address compliance of the water treatment works and water storage, including bulk in both towns, also addressing the blue drop standards requirements.</p>
4.	Improve technical capacity of local municipalities for sustainable local infrastructure	Provide training on compliance, operations and maintenance in line the terms of the relevant Act.	All the relevant officials working on water and sanitation have been subjected to training on compliance, operations and maintenance.

Level of access to water services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
<b>Bultfontein/ Phahameng</b>	7146	7146	0	0	None
<b>Hoopstad/ Tikwana</b>	4810	4810	0	0	None
<b>Phahameng informal settlements</b>	333	0	0	333	Move the beneficiaries to the formalized new developments
<b>Tikwana informal settlements</b>	264	0	0	264	Move the beneficiaries to the formalized new developments

## Level of service for sanitation

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
<b>Bultfontein/ Phahameng</b>	7146	6309	0	837	The Department of Human Settlement to speed-up the sewer reticulation project in Phahameng Ext: 7 & 8
<b>Hoopstad/ Tikwana</b>	4810	4810	0	0	None
<b>Phahameng informal settlements</b>	333	0	0	333	Move the beneficiaries to the formalized new developments
<b>Tikwana informal settlements</b>	264	0	0	264	Move the beneficiaries to the formalized new developments

Currently the informal settlements do not have access to water and sanitation however the municipality ensures that other methods are used to provide water such as water tankers. The municipality has received funding from the department of human settlement to service the new developments with the intention to eradicate the informal settlements in the municipality

### Water services authority

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

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

### Challenges

1. Due to the increase of the population, the demand of water versus the supply leads to over abstraction at the Vet River and result in penalties to the municipality;
2. No operations and maintenance plan;
3. Non billing of informal settlements.

### Interventions

1. DWS to engage Vet-River to increase the abstraction capacity;
2. Request the department of CoGTA, Treasury, DWS to assist in developing the plans; and
3. Move the beneficiaries to the formalized areas and eradicate informal settlement.

### Operations and maintenance plan

The municipality does not have an operations and maintenance plan for water infrastructure but is currently in the process of developing the plan internally with the assistance of the provincial department responsible for local government. An amount of R440 000 is allocated for repairs and maintenance in the 2016/ 2017 financial year.

## WASTE MANAGEMENT

### Strategic objective

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

### Intended Outcome

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

### Integrated waste management plan

The IWMP was developed in- house by the municipality during the 2015/16 financial year. The reviewed document will be approved before end of the 2015/16 financial year. More than 95% of formalised household receive the waste removal service and this is in line with National Waste Management Strategy target.

### National Development plan: objectives and actions.

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



Level of access to refuse removal services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
<b>Bultfontein/ Phahameng</b>	7146	7146	0	0	Provisions of dust bins to identified households; and Procurement of suitable machinery and vehicles.
<b>Hoopstad/ Tikwana</b>	4810	4810	0	0	Provisions of dust bins to identified households; and Procurement of suitable machinery and vehicles.
<b>Phahameng informal settlements</b>	333	0	0	333	Move the beneficiaries to the formalized new developments
<b>Tikwana informal settlements</b>	264	0	0	264	Move the beneficiaries to the formalized new developments

Strategies employed to reduce, re-use and recycle waste

Currently the municipality relies on organised and individual recyclers for reduction and recycling of waste. The municipality will erect a structure for storing separated waste in Hoopstad through a DEA funded project.

### Municipality as a service authority

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

### The frequency of waste removal

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

### Waste Disposal

The municipality has two landfill site that are situated in the two towns. The Bultfontein landfill site is now licensed. The municipality is in the process to license the Hoopstad Landfill site.

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

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

A waste storage facility or structure will be built at the Hoopstad landfill site. The will enable the recyclers to store the recyclable materials in separate compartments. Waste management is managed by the Environmental Manager. There are two Supervisors, one in each town, who coordinate daily activities and report to the Environmental Manager. There is a team of drivers and general workers who conduct the daily ground work.

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

### Challenges

1. Lack of adequate equipment and machinery for waste management;
2. Lack of enforcement to eradicate illegal dumping;
3. Informal settlements; and
4. Shortage of personnel dedicated for waste management;

### Interventions

1. Development of the Integrated waste management plan;
2. Development of the waste management by-laws;
3. Appointment two landfill attendants;
4. Source funding for procurement equipment and machinery; and
5. Eradication of informal settlements through the assistance of the department of human settlement and by-law.

### Operations and maintenance plan

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

The municipality has allocated R660 000 in the budget for repairs and maintenance of the equipment used for waste management for the 2016/ 2017 financial year

## ELECTRICITY AND ENERGY

### Strategic objective

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

### Intended Outcome

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

### Status of the energy plan

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

### National Development plan: objectives and actions.

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

### **Free State Growth Development Strategy**

2.	Maintain and upgrade basic infrastructure at local level.	<p>Develop electricity master plans for municipalities.</p> <p>Dedicate funding for maintenance of current infrastructure.</p>	<p>The municipality has an approved electricity master plan.</p> <p>The municipality has allocated R... for maintenance of electricity infrastructure in the budget.</p>
3.	Provide and upgrade bulk services	Address electricity bulk infrastructure backlog.	<p>The municipality has in the 2015/ 2016 received R1.5 million to upgrade infrastructure and is currently engaging DOE for more funding in the next financial year.</p> <p>All formalised households, public facilities and businesses have access to electricity in the municipality including the farm areas.</p>
4.	Implement alternative electricity infrastructure	Promote and facilitate solar water heating and areal/ street lighting for energy saving.	<p>The municipality will request assistance from DOE, MISA and CoGTA with the technical expertise to conduct investigation for the alternative renewable energy sources.</p> <p>The municipality has been allocated R5 million for the upgrading of the electricity infrastructure for the 2016/ 2017 financial year.</p>
5.	Improve technical capacity of local municipalities for sustainable local infrastructure.	Provide training on compliance, operations and maintenance in line with the terms of the relevant Act.	To engage the SDF officer to allocate training for officials working on electricity.

		Train management and administrative levels to ensure an understanding of the technical processes of service delivery.	
--	--	---	--

Level of access to electricity services

Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
<b>Bultfontein/ Phahameng</b>	950	950	0	0	None
<b>Hoopstad/ Tikwana</b>	791	791	0	0	None
<b>Phahameng informal settlements</b>	0	0	0	0	None
<b>Tikwana informal settlements</b>	0	0	0	0	None

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.

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

Access to public lighting

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

The Public Lighting infrastructure consists mainly of the following:

Number of Street lights:

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

Number of High mast lights:

- i. Phahameng – 49
- ii. Tikwana – 36

#### Operations and maintenance plan

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

The municipality has allocated R2 030 million for the operation and maintenance of electricity infrastructure for 2016/ 2017 financial year based on the recommendations made by NERSA.

#### Challenges

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

8. The curbing of infrastructure theft which leads to huge financial losses and power failures.

## ROADS AND STORMWATER

### Strategic objective

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

### Intended outcome

Accessible roads and properly maintained roads and storm water infrastructure.

### Status of integrated Transport plan

The municipality does not have an integrated transport plan and will submit a request for assistance to MISA and DPRT for the development of plan. The municipality due to budget constraints did not allocate any funds for the development of the integrated transport plan.

### Roads and Stormwater service levels

#### Roads

##### Gravel roads

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

##### Paved roads

The municipality through the assistance of Municipal Infrastructure Grant and Provincial Infrastructure Grant has managed to pave main/ internal streets in Phahameng and Tikwana areas, this includes the streets leading to the schools, clinics, police stations, municipal offices and halls, and social facilities.



### Tarred roads

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

### Storm-Water

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

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

### Operations and maintenance plan

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

The maintenance of roads and Stormwater is done internally by the municipality and the amount of R2 210 000 has been allocated for maintenance for the 2016/ 2017 financial year based on the conditional assessment made on the infrastructure.

### Storm water management plan

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

### Areas without access to the roads and storm water

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

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

### Challenges

1. Dilapidated tared roads;
2. Inadequate/ no Stormwater drainages;
3. Lack budget and resources to repair and maintain the roads infrastructure;

### Interventions

1. Source funding to build proper roads infrastructure;

## Human Settlements

### Strategic objective

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

### Intended outcome

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

### National Development plan: objectives and actions.

No.	Objectives	Actions	Municipal actions
1.	Strong and efficient spatial planning system, well integrated across the spheres of government.  Upgrade all informal settlements on suitable, well located land by 2030.	Introduce spatial development framework and norms, including improving the balance between Location of jobs and people.	The municipality is currently reviewing the Spatial Development Framework in line with the provisions of SPLUMA with the assistance of CoGTA.

### **Free State Growth Development Strategy**

2.	Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Improve the quality of Spatial Development Frameworks to include master planning in areas of interest, town planning schemes, availability of services.	The spatial development frame work is under review with the assistance of CoGTA to be SPLUMA compliant
3.	Ensure that municipalities, councillors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement development.	Increase awareness amongst officials, councillors and other social partners on the New Comprehensive Plan for Sustainable Human Settlements.  Improve the quality of contractors through effective training programmes, grading and ranking of contractor performance and	The municipality has council approved human settlement sector plan which was workshopped to the councillors and management.  The contractor are regularly capacitated through training and

		<p>contractor registration with the National Home Building Regulatory Council.</p> <p>Enhance opportunities for capacity building in town planning, project management, engineering, urban design and property management.</p>	<p>assisted with the registration with National Home Building Regulator council</p>
4.	<p>Promote and support integrated, inclusive, sustainable human settlement development.</p>	<p>Put emphasis on densification of new developments, to improve overall settlement efficiency and resource utilization.</p> <p>Improve access to the basic social and economic amenities programme.</p> <p>Facilitate the implementation of the communal land right programme.</p> <p>Intensify the informal settlements upgrading programme.</p>	<p>The municipality has through the assistance with the department of human settlement and CoGTA managed Review the SDF to identify areas for new development, communal land and improve access to basic social and economic amenities as outlined in the human settlement sector plan.</p>

#### Backlog information and identified housing needs

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

Tswelopele Local Municipality informal settlements were visited on the 18th March 2014 by the HDA team, Tswelopele local Municipality Councilors and Ward Committee members. The estimated number of household is as follows;

Informal Settlement	Coordinates		No of Household	Ward	Farm/Township
	Latitude (s)	Longitude			
Park 1915, Park 1747 & Storm Water channel Informal Settlement	- 27.84141	25.92902	82	6	Tikwana
Beer-hall, Technical & St John Informal Settlement	- 27.83596	25.91132	46	7	Tikwana
Park 5229 (Baipehi) Informal Settlement	- 28.30084	26.13062	24	4	Bultfontein
Matlharantlheng Informal Settlement	- 28.29588 5	26.14514	246	2	Bultfontein
		<b>TOTAL</b>	<b>398</b>		

## Overview of Tswelopele, Informal Settlements in Relation to State Land



## Public Park 5229 (Baiephi) Informal Settlements

### Erf 5229 Public Park, Phahameng, Bulfontein



SETTLEMENT ATTRIBUTES	
Name of the settlement	Park 5229 Informal Settlement (Baipehi)
Age of the settlement	4 years
Location	Ward 4, Bultfontein
Coordinates	Lat:-28.30084 S, Long :26.13062 E
Land earmarked for	Public Park
Land ownership	Government owned – TLM
Name of Land owner	MLM
Ward:	Ward 6
Area size	0.5860h
Housing backlog	24
Population Estimate	72
Ease of access (accessibility)	Accessible
SOCIAL INFRASTRUCTURE	
Bultfontein CBD	6km
▪ Nearest Police station	Phahameng Police station (SAPS) 2km
▪ Nearest Health care facility (hospital/clinic)	Mohau Hospital in Hoopstad 60km DT Maleho Clinic 2km
▪ Schools within 2 km	Nthuthuzelo Primary 1km, Rainbow High School 1km
▪ Recreation & community hall	Phahameng Community Hall 2km
▪ Libraries	Phahameng Community library about 2km
INFRACTURAL SERVICE (incl. informal)	
▪ Water supply	Nil
▪ Sanitation	Nil
▪ Access roads	Yes
▪ Electrification(incl. lightning)	Nil
LOCAL ECONOMY	Domestic and farm workers
EMMEDIATE CHALLENGES/ NEEDS	Suitable land, basic services, amenities
POSSIBLE HAZARDS/ RISKS	flooding during rainy seasons
Remarks	<ul style="list-style-type: none"> <li>children's play ground</li> </ul>

## **RECOMMENDATIONS: Provide interim services and eventually full upgrade**

- a) **Participative community action planning:** Action plans with local communities regarding key issues should be developed as part of participative process for finalizing planning processes.
  
- b) **Integrated approach:** The project should not focus only on settlement upgrading but also urban efficiency, integration to the existing township, informal economy, primary health care and schools, considering that there is a town and township near this area with a unoccupied land parcels in between.
  
- c) **Incremental approach led by interim services:** Within the framework of a preliminary master plan and subject to further community consultation, the following interim services and initial developmental responses should be prioritized: sanitation; improved solid waste removal; improved storm-water / wastewater management, Upgrading of existing gravel roads and provision of Stormwater drainage system. Installation of Meters to taps should be installed to monitor water demand management and participative local economic action planning with informal enterprise.
  
- d) **Formalization of the Settlement:** Municipality to fast-track formalization in this area. The issuing of title deeds should be prioritized. It is important for the municipality to do audit of the public spaces in this area before changing the public space to residential.



# Matlharantlheng Informal Settlements



## SETTLEMENT ATTRIBUTES

Name of the settlement	Mattharantlheng Informal Settlements
Age of the settlement	4 years
Location	Ward 2,
Coordinates	Lat : -28.29588 S , Long :26.14514 E
Land earmarked for	Industrial
Land ownership	Government (erf 1091 to 1107) and Privately owned (erf 715 to 717)
Name of Land owner	
Ward:	Ward 2
Area size	
Housing backlog	246
Population Estimate	738
Ease of access (accessibility)	Accessible from the surrounding roads

## SOCIAL INFRASTRUCTURE

Bulfontein CBD	
▪ Nearest Police station	Phahameng Police station (SAPS) 1km
▪ Nearest Health care facility (hospital/clinic)	Phahameng Clinic 1.5km
▪ Schools within 2 km	Matimalenyora Primary School 1km. Rainbow High School 2km.
▪ Recreation & community hall	Phahameng Community Hall 1km
▪ Libraries	Phahameng Community library 1km

## INFRASTRUCTURAL SERVICE (incl. informal)

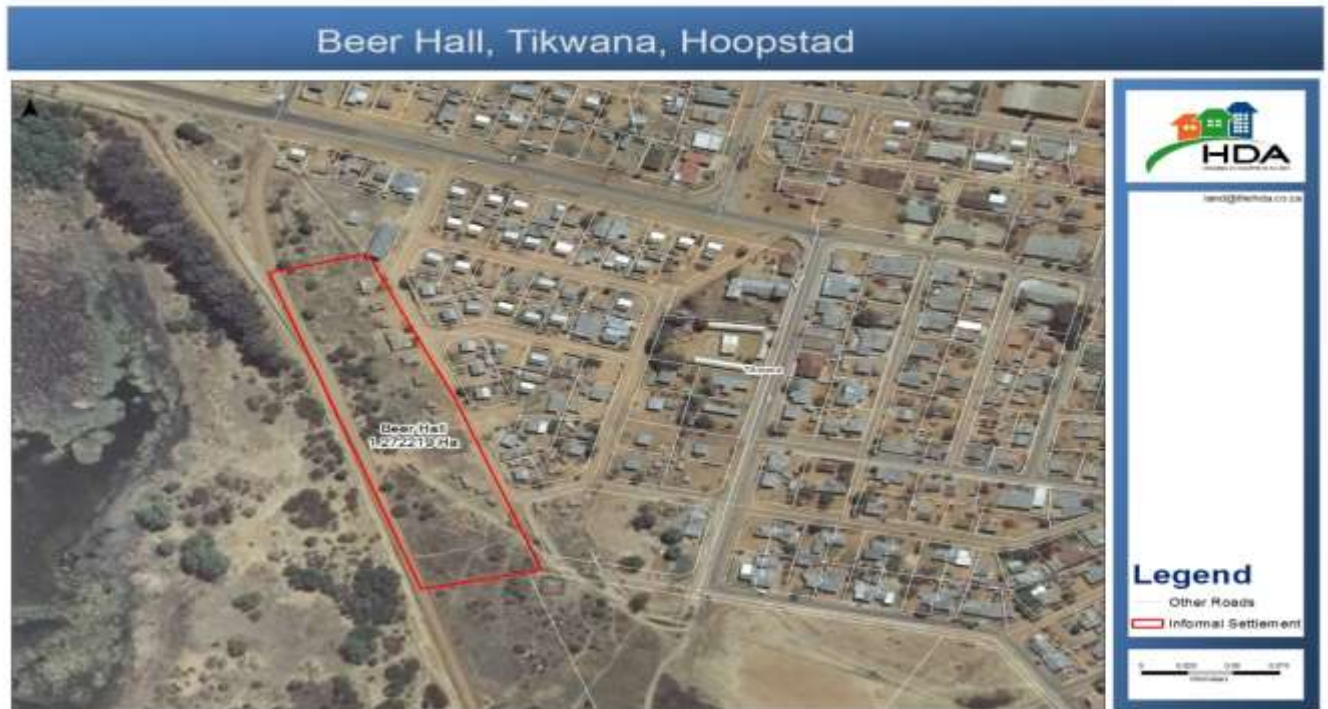
▪ Water supply	Nil
▪ Sanitation	Nil
▪ Access roads	Yes (Joubert Street)
▪ Electrification(incl.lightning)	Nil

LOCAL ECONOMY	Domestic workers, farm workers and industrial are workers.
ESTIMATED DENSITY	+ - 500 Not Congested.
EMMEDIATE CHALLENGES/ NEEDS	Suitable land, unemployment, crime, amenities, basic services.
POSSIBLE HAZARDS/ RISKS	Floods during rainy seasons.
Remarks	<ul style="list-style-type: none"> <li>• Area not observed for projects</li> <li>• Zoned for industrial and single residential</li> </ul>

## **RECOMMENDATIONS; – Imminent relocation**

- a) **Community participation:** there is a need to do proper consultation from the inception phase so that there is also a common understanding around number of households and relocation processes to the nearby site earmarked.
- b) **Enumeration/socio-economic survey:** This should be conducted to give a detailed situational analysis, the outcome of which would best inform the planning and budgeting for relocation.
- c) **Relocation:** The relocation must be prioritized since the area is earmarked for industrial area. Municipality earmarked nearby sites where planning and survey is currently taking place.

# Beer-Hall, St John & Technical Section Informal Settlements



# Technical Section, Tikwana, Hoopstad



info@hda.co.za

## Legend

- Other Roads
- Informal Settlement



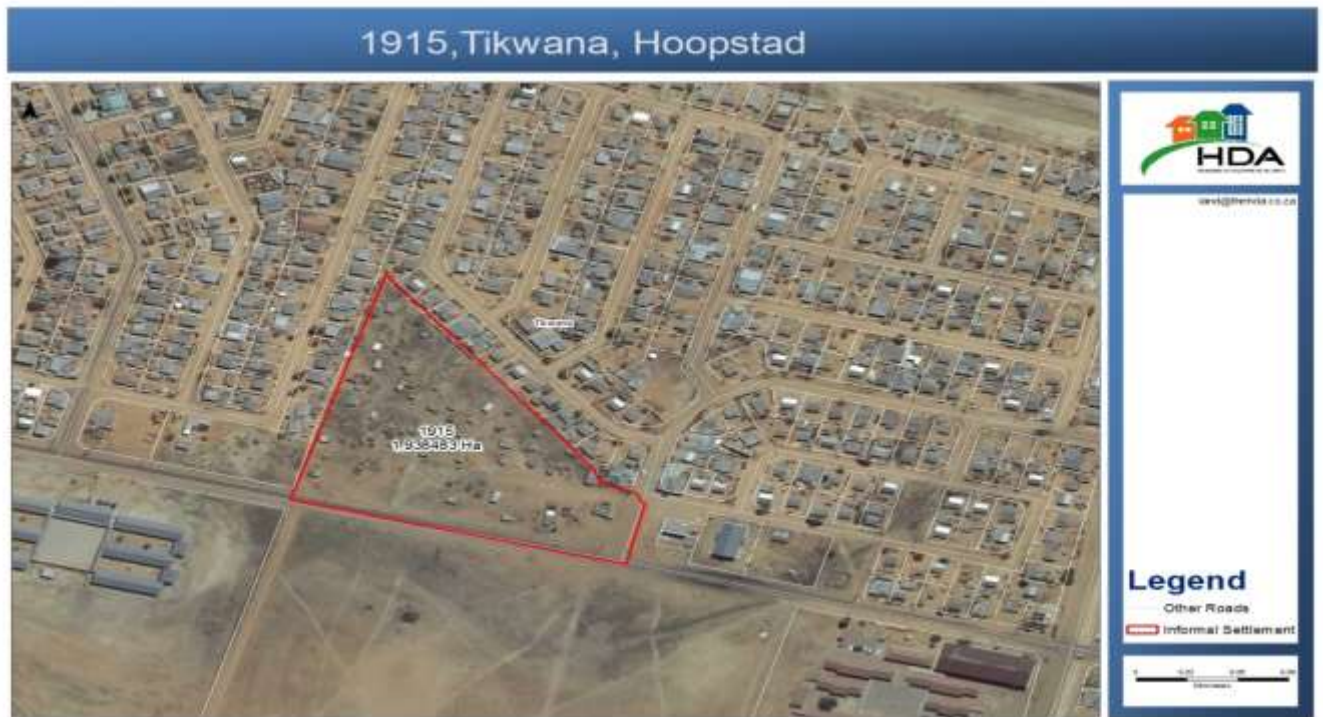
SETTLEMENT ATTRIBUTES	
Name of the settlement	Beer-Hall, St John & Technical Section Informal Settlements
Age of the settlement	5-7 years
Location	Ward 7, Tikwana
Coordinates	Lat :-27.83831 S, Long : 25.91132 E Lat:-27.83857 S, Long : 25.92328 E Lat:-27.83596 S, Long: 25.92055 E
Land earmarked for	River Buffer, Church & Clinic
Land ownership	Municipal Land
Name of Land owner	TLM
Ward:	Ward 7
Area size	1.8489
Housing backlog	46
Population Estimate	138
Ease of access (accessibility)	Accessible from the existing township
SOCIAL INFRASTRUCTURE	
Hoopstad CBD	6km
▪ Nearest Police station	Hoopstad Police station (SAPS) 4.3km
▪ Nearest Health care facility (hospital/clinic)	Mohau Hospital 2km
▪ Schools within 2 km	Tlamang Primary 350m Tikwana Secondary School, 450m
▪ Recreation & community hall	Solomon Mahlangu Community Hall about 600m
▪ Libraries	Tikwana Community library about 300m
INFRASTRUCTURAL SERVICE (incl. informal)	
▪ Water supply	Nil
▪ Sanitation	Nil
▪ Access roads	Yes
▪ Electrification(incl.lightning)	Nil
LOCAL ECONOMY	Temporary employment
EMMEDIATE CHALLENGES/ NEEDS	Services (sanitation, Electricity, Water), housing, refuse collection and unemployment
POSSIBLE HAZARDS/ RISKS	Fire and health due to congested shacks, crime and Beer-hall settled in a possible flood line area.
Remarks	<ul style="list-style-type: none"> <li>The Beer-hall located too close to cemetery in a non-residential and possible flood line area.</li> </ul>

	<ul style="list-style-type: none"><li>• 499 sites planned and surveyed with water connection.</li></ul>
--	---

## RECOMMENDATIONS; – Imminent relocation

- a) **Community participation:** There is a need to do proper consultation from the inception phase so that there is also a common understanding around number of households and relocation processes to the nearby site earmarked.
- b) **Enumeration/socio-economic survey:** This should be conducted to give a detailed situational analysis, the outcome of which would best inform the planning and budgeting for relocation.
- c) **Relocation:** The relocation must be prioritized since Beer-hall is situated at the possible flooding area, St John situated at the church site and Technical is situated at the site earmarked for clinic. Municipality earmarked nearby 499 sites planned and surveyed with water connection and Municipality reported that there is another purchased piece of land for future development which can still accommodate other beneficiaries.

# Park 1915, Park 1747 & Storm Water Channel Informal Settlement





# Public Park Tikwana, Tikwana, Hoopstad



hda@hda.co.za

## Legend

- Other Roads
- Informal Settlement



SETTLEMENT ATTRIBUTES	
Name of the settlement	Park 1915, Park 1747 & Storm Water Channel Informal Settlement
Age of the settlement	10 years
Location	Tikwana, Hoopstad
Coordinates	lat: -27.8414 Long: 25.92902(Park 1915) Lat: -27.83885 Long: 25.925686(Park 1747) lat: -27.8414 Long: 25.92902(Stormwater Channel)
Land earmarked for	Public Park
Land ownership	Government owned – TLM
Name of Land owner	MLM
Ward:	Ward 6
Area size	3.1958h
Housing backlog	82
Population Estimate	246
Ease of access (accessibility)	Accessible
SOCIAL INFRASTRUCTURE	
Hoopstad CBD	6km
▪ Nearest Police station	Hoopstad Police station (SAPS) 6km
▪ Nearest Health care facility (hospital/clinic)	Nil
▪ Schools within 2 km	Thoriso Primary 100m, Relokile Secondary 100m
▪ Recreation & community hall	Solom Mahlangu Community Hall 4.5km
▪ Libraries	Tikwana Community library in Town about 3km
INFRASTRUCTURAL SERVICE (incl. informal)	
▪ Water supply	Nil
▪ Sanitation	Nil
▪ Access roads	Yes
▪ Electrification(incl. lightning)	No
LOCAL ECONOMY	Seasonal and temporary employment +6km
EMMEDIATE CHALLENGES/ NEEDS	Shortage of land, grants (apply by wrong address), serviced sites
POSSIBLE HAZARDS/ RISKS	Close to land fill site, close to cow kraal, flooding during rainy season
Remarks	<ul style="list-style-type: none"> <li>Relocation to 499 planned sites</li> <li>Yes- rezone</li> </ul>

- |  |  |
|--|--|
|  | <ul style="list-style-type: none"><li>• Communal taps</li><li>• Bulk sanitation under upgrade to cater 499 sites</li></ul> |
|--|--|

## RECOMMENDATIONS; C – Imminent relocation

- a) **Community participation:** there is a need to do proper consultation from the inception phase so that there is also a common understanding around number of households and relocation processes to the nearby site earmarked.
- b) **Enumeration/socio-economic survey:** This should be conducted to give a detailed situational analysis, the outcome of which would best inform the planning and budgeting for relocation.
- c) **Relocation:** The relocation must be prioritized since these settlements occupied the public spaces which are also not suitable for settlement. Municipality earmarked nearby 499 sites planned and surveyed with water connection and Municipality reported that there is another purchased piece of land for future development which can still accommodate other beneficiaries.

### Status of human settlement sector plan

The Municipality has developed an in-house Human Settlement Sector Plan which was approved by Council in 2015/16 Financial year. The plan addresses all human settlement issues, objectives, challenges and recommendations. The plan also addresses informal settlement related matters which provide the municipality with the current informal settlement patterns and relocation recommendations. The Human Settlement Sector plan is a vital tool in the Integrated Development Plan of the Municipality and it is an annexure of the IDP as per the requirements of the Municipal Systems Act, 2000.

### Human settlement challenges

1. Insufficient funds to service the new developments;
2. Increase in number of informal settlements;
3. Informal settlements occupying municipal parks/ open spaces;
4. No strategic relocation plan for seasonal farm workers; and
5. Insufficient allocation of RDP houses.

## Interventions

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

## Agriculture

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

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

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

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

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

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

## Cemeteries

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

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

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

## ENVIRONMENTAL MANAGEMENT

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

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

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

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

It is the municipality's responsibility to ensure the protection and sustainable use of this ecological services and natural assets. The status quo or condition of these natural assets is reflected in detail in sections E above, titled Spatial Economy and Development Rational. The Municipality's 2015 Integrated Environmental Management Plan also gives a clear picture of the status of the natural environment in chapter 4.

The municipality also appreciates the support (human and Financial) from the National Department of Environmental Affairs and the Provincial Department of Economic, Small Business, Tourism and Environmental Affairs. The Tswelopele Local Municipality has appointed the Environmental Management Manager who has also been designated as the Waste Management Officer for the municipality. The Municipality has been reporting on the Waste Information System monthly since June 2015.

### **Biophysical Attributes**

## **Topography and Catchment Location:**

The Tswelopele Municipal Area is relatively flat with an altitude range from 1,440m in the south-east to 1,320m above sea level in the north-west. The terrain can be described as plains with open low hills or ridges. The two major river systems within the Tswelopele Municipality are the Vaal and the Vet (see Map 2). The Vaal River forms the northern boundary of the Municipal Area, while the Vet River forms part of the eastern boundary. Both the Vaal and Vet Rivers flow into the Bloemhof Dam which is located in the northern portion of the Municipal Area, on the border between North West and Free State Provinces. The dam, which has a storage capacity of 1,240 million m<sup>3</sup>, supplies water to various industrial and municipal users<sup>12</sup>. The majority of the water from Bloemhof Dam is used for irrigation along the Vaal River (17,000ha) and to augment supply to the Vaalharts Water Scheme (37,000ha). The portion of the dam which is located within the Tswelopele Municipal Area forms part of the Sandveld Nature Reserve. The portion of the dam which falls in the North West Province forms part of Bloemhof Nature Reserve. The municipality is located within the Lower Vaal, Middle Vaal and Upper Orange Water Management Areas (WMA)

## **Climate and Climate Change Predictions:**

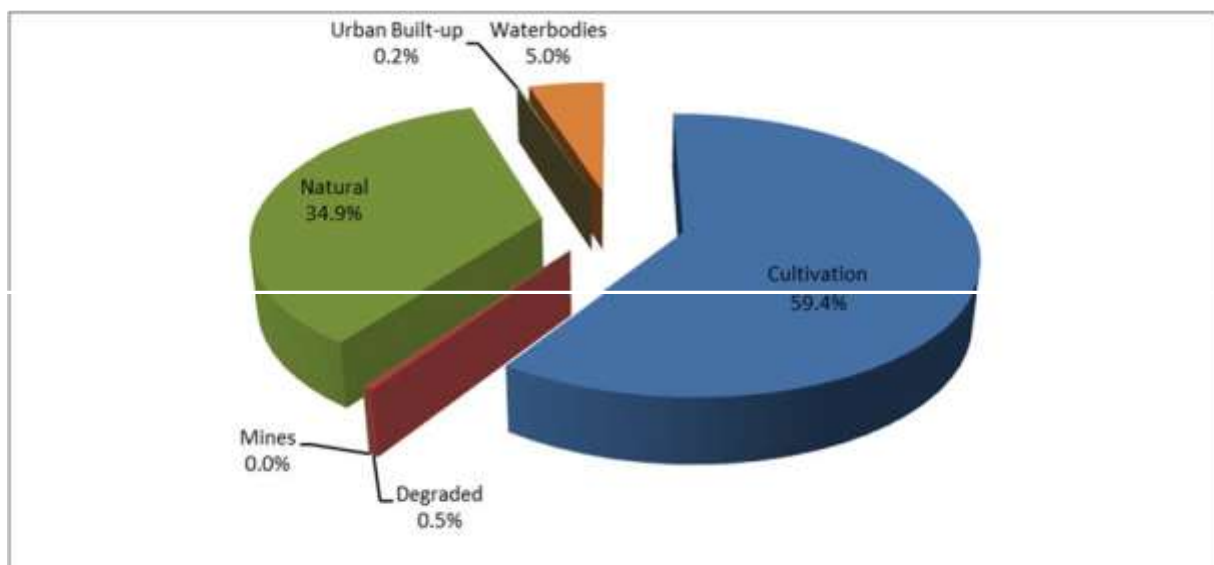
The Tswelopele Municipality falls within the semi-arid plateau area of South Africa. It has a continental climate characterised by warm to hot summers and cool to cold winters<sup>13</sup>. Annual temperatures range from a maximum of approximately 31°C in mid-summer to a minimum of less than 3.9°C in mid-winter, with mean annual temperatures ranging between 15°C and 16°C. The municipality is located within a summer rainfall region, generally receiving between 400mm and 600mm of rainfall per annum. Frost occurs throughout the municipal area, usually from April to September. As result of climate change, it is predicted that the climatic region within which Tswelopele Municipality is located will experience increases in temperatures of 3°C to 8.5°C by 2100<sup>14</sup>. This is well beyond the natural temperature variability of the region. It is predicted that the region will generally experience drying in the future, but this will be within the realm of present-day climate. With the rising temperatures, it is predicted that irrigation demand could increase by 15% to 30%, which poses significant risk to the agricultural sector<sup>15</sup>. Furthermore, it is predicted that maize production areas in the west would become less suitable for maize production. The studies also indicate a likely increase in heat stress for livestock as result of climate change. Discomfort to livestock as result of heat stress has known effects, such as reducing conception rates across virtually all breeds of livestock. Furthermore, the projected drying could reduce grazing potential which would result in negative health impacts for livestock. Similarly, increases in thermal human discomfort on more days of the year, especially in the summer months, could have serious implications for the productivity of agricultural labour.

### Air Quality:

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

### Land Cover and Land Use:

The Land Cover of the Tswelopele Municipality is dominated by cultivation covering 59% of the total area. While maize is the main crop cultivated within the municipal area, wheat, sunflowers, nuts, vegetables and livestock are also produced. The remaining 40% comprises mainly natural areas (35%) and water bodies (5%). The urban built-up areas of Bultfontein and Hoopstad account for a very small percentage of the total municipal area (0.2%).



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

### Land Capability:

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



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

### **Biodiversity and Conservation Status:**

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

In general, there are lower levels of alien invasive species diversity and abundance in Tswelopele Municipality when compared to the eastern and southern regions of the Free State. This is predominantly due to lower moisture availability. Commonly occurring alien plant species found within the municipal area, particularly on stream banks and roadsides, include Agave species (Century plant / Sisal), Eucalyptus spp., Gleditsia triacanthos (Honey locust), Melia azedarach (Syringa), Opuntia ficus-indica (Prickly pear), Prosopis species (Mesquite), and Salix babylonica (Weeping willow).

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

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

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

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

Safety and security:

#### TRAFFIC

The function of traffic is within Community Services department under Community Development Division. Currently it comprises of four (4) Traffic Officers rotating from Hoopstad / Tikwana to Bultfontein / Phahameng on daily basis. Traffic Officers embark on all road safety issues and monitoring of all municipal roads within the jurisdiction of the municipality.

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

There are quarterly road safety awareness campaigns which are conducted for community members as well as learners. The rationale of the awareness campaign is to empower and educate residents and learners about the importance of road safety as well as reducing road safety fatalities / accidents. In addition the Traffic Officers oversee the scholar patrollers and assist with the procurement of scholar patrol materials.

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

## DISASTER MANAGEMENT

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

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

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

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

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

The division further developed draft Fire Management Plan for 2015-2020 financial year, which seeks to minimize the risk to life and property whilst at the same time enhancing biodiversity. The draft fire management plan will be reviewable annually as the plan also will identifies actions (Contingency plans, MOU's, Access to funding in cases of emergencies) to be taken in the event of an unplanned Structural and Veldfire as well as specifying equipment maintenance schedules to ensure that appropriate responses can be taken when required.

## FIRE MANAGEMENT PLAN FOR TSWELOPELE LOCAL MUNICIPALITY

Municipal Seat	Bultfontein	Surface area	652 544.3 Ha	Population	47 625
Web Page:	<a href="mailto:logov@tswelopele.org">logov@tswelopele.org</a>		Po Box 3 Bultfontein 9670 3 Bosman street Bultfontein 9670		

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

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

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

- **Climate and Season**

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

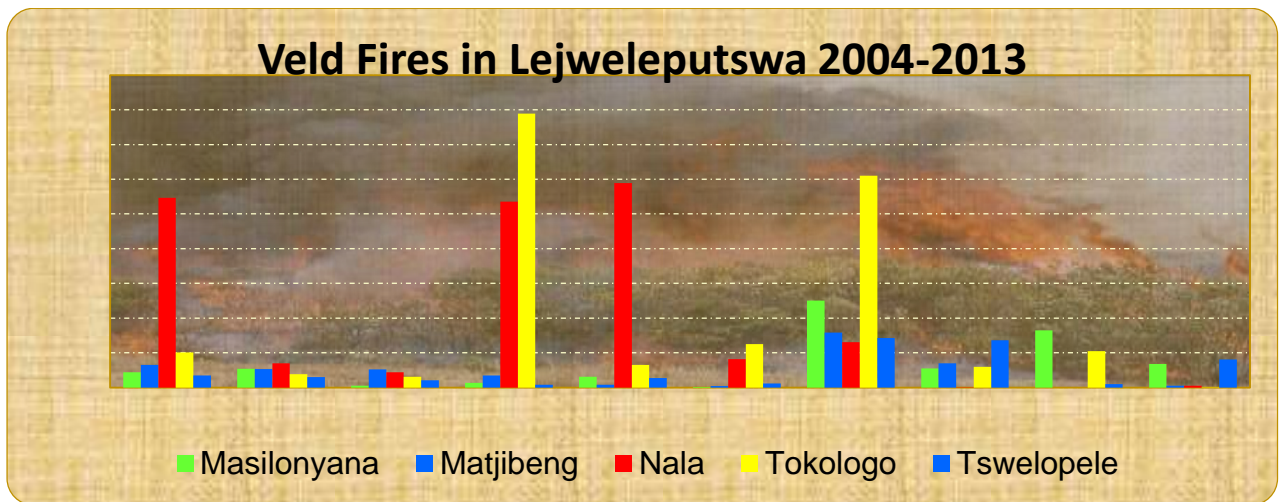
- high-pressure cells that cause deep atmospheric inversions, and which persist for periods of days, resulting in relatively still air and moderate fire danger.

- intermittent periods of one or two days or less when the passage of cold fronts to the south and east cause strong westerly winds and very low atmospheric humidity, causing high and extreme fire danger conditions.

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

Tswelopele Surface area; 652 544.29 ha

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



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

#### FIREFIGHTING RESOURCES REQUIRED

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

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

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

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

## PUBLIC PARTICIPATION AND GOOD GOVERNANCE

### Strategic Objective

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

### **INTENDED OUTCOME:**

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

### National Development plan: objectives and actions.

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

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



## Internal audit function

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

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

- i. Internal audit;
- ii. Internal controls;
- iii. Accounting procedures and practices;
- iv. Risk and risk management;
- v. Performance management;
- vi. Loss control; and
- vii. Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.

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

- i. Senior Internal auditor; and
- ii. Two internal auditors.

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

## Audit committee and performance committee

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

The committee consist of the following four members:

Name of Members	Status of Membership	Qualifications
Mr.V Vapi	Chairperson	Registered Government Auditor

Mr. R Lubisi	Member	Chartered Accountant (SA)
Mr. R Ramavhea	Member	
Mr. K van Wyk	Member	

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

#### Oversight committee:

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

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

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

#### Ward committees

Ward Committees are functional and they report to the office of the Speaker regularly.

#### Council committees

They play an oversight role and consider reports from the EXCO on its functions on different portfolios, and how this impacts on the overall objectives and performance of the Municipality. The committees are available and functional however meetings are not taking place as per the approved schedule.

#### Supply Chain Committees (SCM)

The SCM Committees are existing and functional. The municipality consists of the following bid committee structures; Bid Specification, Evaluation and Adjudication. The

Accounting Officer has appointed members for each committee. None of the councillors serve in the SCM Committee.

## **MANAGEMENT AND OPERATIONAL SYSTEMS**

Complaint management system:

The municipality has complaints box and complaints register where customers records their complaints. The Receptionist is tasked with submission of complaints to the Corporate Services Department and once captured it will be send to the relevant department concerned to address the complaint.

Fraud prevention plan:

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

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

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

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

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

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

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

Furthermore the policy aims to: -

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

### Communication strategy

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

### Stakeholder mobilisation strategy or public participation strategy

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

## INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

### STRATEGIC OBJECTIVE:

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

### INTENDED OUTCOME:

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

### Medium Term strategic Framework

No.	Objectives	Actions	Municipal actions
1.	Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	<p>Develop new policy framework / strategy / plan for ICT, including an assessment of the role of state ICT infrastructure agencies and interventions.</p> <p>Increase public and private ICT investment in network upgrades and expansion, development of applications and local content.</p> <p>Develop a strategy for the local loop to ensure that quality improves, costs are reduced and fixed-line coverage is expanded to meet demand for high-speed telecommunications.</p> <p>Extend broadband penetration – 100% broadband penetration by 2020.</p> <p>Promote e-literacy.</p> <p>Ensure access to low-cost, high-speed international bandwidth.</p>	<p>The municipality has an approved ICT governance framework. The assessment was done through the assistance of the Provincial treasury for the SCOA project.</p>

<p>2.</p>	<p>Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.</p>	<p>Develop career paths for technical specialists including ensuring adequate attention is given to the reproduction of technical skills.</p> <p>Formulate guidelines on standard salary levels and standard assessment procedures for different jobs; develop mechanisms to assist municipalities in assessing applicants where necessary.</p> <p>Develop operational guidelines and staffing frameworks for different municipal functions (especially technical services and SCM and HRM).</p> <p>Provincial head plays an oversight role as per MSA Amendment Act and regulations in relation to the competencies, recruitment and performance of municipal managers and senior managers in the province.</p>	<p>The municipality has an approved work skills plan with the intention to reproduction of technical skills.</p> <p>The municipality is currently making use south African local governing council agreement and task grades to determine salary levels.</p> <p>The municipality has the Municipal Manager, Chief Financial officer, Director Corporate services; Director Community services and Director Technical services and all have necessary competencies.</p>
<p>3.</p>	<p>Municipalities demonstrate quality management and administrative practices.</p>	<p>Develop in-depth understanding of operating environment of municipalities through thorough assessment of administrative and management practices in conjunction with provinces.</p> <p>Engage provinces and municipalities to improve performance based on assessment.</p> <p>Provinces assisted to monitor implementation of improvement plans and provide support to municipalities where needed.</p>	

		Provinces assisted to put in place requisite capacity to implement the model and assessment tool.	
--	--	---	--

### Information Technology

The municipality has a functional ICT Division which provides services for all ICT related functions to the municipality. A number of activities are executed in order to ensure that the municipality meets the requirements as stated by the SCOA. Budget provision is made however it is not sufficient to address all challenges faced within the ICT environment. The division ensured that internal controls are in place such as relevant policies have been developed. Currently there is no proper server room in place and no backup servers are in place, this has been rated as a high risk.

### Availability of Skilled Staff

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

### Organizational Structure

The municipal organogram is reviewed on an annual basis in order to cater for the changing circumstances of municipal operations. The organogram has been reviewed in the 2015/16 financial year and approved by council.

### Vacancy Rate

The vacancy rate as at June 2016 is 16%. The Municipality vacancy rate is as the result of retirement and staff who has passed on. The Municipality is experiencing high number of staff resignations due to better job opportunities i.e. salary and benefits.

### Skills Development Plan

The municipality has a skills development plan which is the Work Skills Plan (WSP), the plan is developed every year and employees are trained according to what is contained in the WSP. This document is informed by the Skills Audit that is also conducted before the Work Skills Plan, to get the training needs of individuals and departments. Employees are often sent to training to develop them and capacitate them so that they

can be effective in their daily performance of their duties. The development of human resources systems, policies and procedures still remain a key aspect for a healthy institution that is capable of delivering on its mandate in an effective and efficient manner to satisfy the needs of its constituencies. Central to the efforts towards the achievement of a healthy and productive workforce is the implementation of the legislative prescripts which are aimed at promoting a skilled and competent, as well as equitable workforce. The Skills Development Act (97 of 1998) and the Employment Equity Act (55 of 1998) are important pieces of legislations in this regard. Other pieces of legislations are the Constitution, Municipal Systems Act (32 of 2000), Municipal Structures Act (117 of 1998) and the Municipal Finance Management Act (56 of 2003) and Regulations.

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

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

## Employment Equity

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

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



## Labour Relations

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

## Records Management

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

## Human Resource Management Strategy

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

## Individual Performance & Organizational Management Systems

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

performance levels. This ensures the appropriate alignment between organisational and individual performance.

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

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

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

#### The Municipal Systems Act, (Act 32 of 2000)

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

The municipality has an approved service delivery and budget implementation plan for the 2016/ 2017 financial year and currently in the process of developing the one for the 2017/ 2018 financial year in line with the IDP objectives, strategies and priorities.

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

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

#### The Municipal Planning and Performance Management Regulations, 2001.

The Municipal Planning and Performance Management Regulations require that a municipality ensures that the PMS complies with the requirements of the MSA, demonstrates the operation and management of the PMS, clarifies roles and

responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

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

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

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

Implementation of the PMS in Tswelopele Local Municipality

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

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

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

## Managing PMS in Tswelopele Local Municipality

### Audit Committee

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

The following are the members of the Committee.

Mr. VW Vapi	- Chairperson	(Registered government accountant)
Mr. CJ Van Wyk	- Member	
Mr. MR Lubisi	- Member	CA (SA)
Mr. G Ramavhea	- Member	

An audit committee is an independent advisory body which must -

- a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to –
  - internal financial control and internal audits;
  - risk management;
  - accounting policies;
  - the adequacy, reliability and accuracy of financial reporting and information;
  - performance management;
  - effective governance;
  - compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
  - any other issues referred to it by the municipality or municipal entity;
  
- b) review the annual financial statements to provide the council of the municipality or, in the case of municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance

with this Act, the annual Division of Revenue Act and any other applicable legislation;

- c) respond to the council on any issues raised by the Auditor-General in the audit report;
- d) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and
- e) Perform such other functions as may be prescribed.

### Internal audit

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

### Mayor and EXCO

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

### Council Committees

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

### Community

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

The municipality has not yet cascaded PMS downwards throughout the municipality and will endeavour to do so in the current financial year.

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

## FINANCIAL VIABILITY

### STRATEGIC OBJECTIVE:

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

### INTENDED OUTCOME:

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

Medium Term strategic Framework

No.	Objectives	Actions	Municipal actions
1.	Municipalities demonstrate good financial governance and management.	<p>Assist municipalities to improve own revenues by putting in place measures to improve property valuation rating and levying of user charges.</p> <p>Targeted support provided to municipalities to develop, implement and monitor action plans to address previous audit outcomes.</p> <p>Monitor in-year financial reports and address deficiencies.</p> <p>Ensure spending on repairs and maintenance as a proportion of operational expenditure is in line with percentage prescribed by NT.</p>	<p>The municipality has developed and adopted the revenue enhancement strategy which encompasses all the revenue enhancement measures.</p> <p>The municipality has developed audit action plan in response to the issues raised by the AG and is monitored on monthly basis by management and internal audit.</p> <p>The in-year reports are monitored through the SDBIP and progress is reported to the management, audit committee and the council</p> <p>The municipality has budgeted 1.5% of the total Assets for repairs and maintenance.</p>

		<p>Review municipal costing and pricing of core services to reflect cost reflective tariffs with appropriate cross-subsidisation to eligible households.</p> <p>Ensure all municipal SDBIPs gives effect to IDP and meets requirements as per the MFMA in terms of service delivery targets by top manager and by ward &amp; ultimately is linked to budgets.</p>	<p>The municipal budget is prepared in line in the MBRR and is cost reflective with appropriate cross-subsidisation to eligible households.</p> <p>The municipal SDBIP is in line with the municipal IDP and Budget and is communicated to all relevant stakeholders.</p>
--	--	---	---

## Tariff Policy

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

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

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

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

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

### I. Electricity

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

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

## Rates Policy

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

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

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

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

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

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

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

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



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

## SCM POLICY

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

## Staffing Of the SCM Unit

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

## Staffing Of the Finance Department

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

1. Budget and Revenue management: and
2. Expenditure and Supply chain management.

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

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

The municipal organisational structure was reviewed and approved by council in March 2016 which makes provision for the establishment of a separate division in the finance department for the purpose of separating the responsibilities of Expenditure management and SCM to be two separate divisions. This will assist the municipality to improve the effectiveness of financial controls in the department and segregation of duties.

### Payment of Creditors

The management is committed in ensuring that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure in line with section 65 of the Municipal Finance Management Act. No. 56 of 2003. The municipality is currently maintaining current accounts with all the service providers and there are no long outstanding invoices, statements.

## Indigent Policy

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

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

### **CRITERIA USED FOR IDENTIFICATION TO QUALIFY FOR INDIGENT SUPPORT**

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

- a. Occupy the property as his/her normal residence.
- b. Not be older than 18 years of age.
- c. Still be a student or jobless.
- d. Be in receipt of a total monthly income from all sources not exceeding an amount to be determined annually by the Municipality.
- e. Entry level amount for the 2016/2017 financial year is determined as R 3 000 per month.

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

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

### **MAINTENANCE OF AN INDIGENT REGISTER**

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

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

## SERVICES TO BE SUBSIDISED

### **Water**

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

### **Sewerage**

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

### **Refuse Removal**

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

### **Electricity**

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

### **Property Rates**

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

## Financial Management Systems

The municipality has allocated R 3.9 Million for the Municipal Standard Chart of Accounts for the 2016/ 2017 financial year. There is high level of commitment from the municipality to ensure that the projects get implemented and the institution becomes ready for implementation by June 2017. The Steering and implementation committees have already been appointed and the implementation plan is currently being monitored by the committees with the assistance of the Provincial and National treasury.

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

## LOCAL ECONOMIC DEVELOPMENT

---

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

**INTENDED OUTCOME:** Improved municipality economic viability.

### **Local Economic Development Strategy**

Tswelopele Local Municipality has developed LED Strategy document through the assistance and support of Lejweleputswa District Municipality. The strategy was approved by council in July 2016.

### **Unemployment Rate**

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

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

It is also worth noting that unemployment rate amongst Africans has been consistently increasing between 1996 and 2014, whilst the unemployment rate of other ethnic groups may have experienced a “structural breaks” between 2003 and 2007, in line with the economic boom period of the country and province. The municipality’s unemployment rate has therefore shown a similar pattern of consistent increase in line with the pattern of unemployment rate of Africans.

Table 1: Unemployment rate (official definition, %)

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

**Level of current economic activity – dominant sectors and potential sectors**

Table 2 below indicates the contributions of all economic sectors to the municipality’s economy at basic prices. In general, the region is well known for its agricultural sector and its potential to produce a high volume of maize. In the midst of the current abnormal weather conditions which resulted in

drought in South Africa, it can be safely confirmed that more than 300 000 tons of maize was produced in 2014, which makes Tswelopele Municipality to be the second largest region in terms of production of maize in Free State. Agriculture remains the largest contributor to the municipality's economy at 36.7 per cent in 2014, followed by community services (21.5 per cent) and trade (15.7 per cent). The large portion of community services may reflect the municipality's dependence on social grants.

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



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

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

## OBJECTIVES

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

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

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

Key Performance Area	Priority Area	NDP/ FSGDS objective	Strategic Objectives	Development Objectives
Basic service delivery and infrastructure Development	Water and Sanitation services	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	To provide quality and sustainable water and sanitation services to all the households, schools, clinics, public facilities and businesses.	To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.
		Maintain and upgrade basic infrastructure at local level		To ensure access to safe and sustainable sanitation services to households, public facilities and households.
		Provide and upgrade bulk services		

		Improve technical capacity of local municipalities for sustainable local infrastructure		
	Waste management	Absolute reductions in the total volume of waste disposed to landfill each year	To provide regular and sustainable refuse removal services to the households, schools, clinics, public facilities, businesses etc. And maintain adequate and effective waste management to ensure compliance with applicable laws.	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses.  Ensure proper waste management through promotion of recycling schemes and adequate landfill management.
	Electricity and Energy	The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.  The country would need an additional 29 000MW of electricity by 2030.  About 10 900MW of existing capacity is to be retired, implying new	To provide and maintain sustainable and improved capacity of electricity services to all households, schools, clinics, public facilities and businesses.	To ensure provision of sustainable electricity services to all household, public facilities and businesses.

		<p>build of more than 40 000MW.</p> <p>At least 20 000MW of this capacity should come from renewable sources.</p> <p>At least 20 000MW of this capacity should come from renewable sources</p>		
		<p>Maintain and upgrade basic infrastructure at local level.</p> <p>Provide and upgrade bulk services</p> <p>Implement alternative electricity infrastructure</p>		
	Roads and storm water services	N/A	To provide and maintain accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water infrastructure.	To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.

	Human Settlement	<p>Strong and efficient spatial planning system, well integrated across the spheres of government.</p> <p>Upgrade all informal settlements on suitable, well located land by 2030.</p>	<p>To ensure the provision of formal settlement for the poorest of the poor with the intention to eradicate informal settlement and promote better life for all.</p>	<p>To ensure access to formal settlement for the poorest of the poor with the intention to eradicate informal settlement and promote better life for all.</p>
		<p>Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.</p>		
		<p>Ensure that municipalities, councilors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement development.</p>		
		<p>Promote and support integrated, inclusive, sustainable human</p>		

		settlement development.		
Public participation and good governance	<ul style="list-style-type: none"> <li>i. Internal audit;</li> <li>ii. Audit committee;</li> <li>iii. Oversight committee;</li> <li>iv. Ward committee;</li> <li>v. Council committee;</li> <li>vi. Supply chain committees;</li> <li>vii. Management and operational systems.</li> </ul>	<p>Develop an integrated planning framework for the province (including municipalities).</p> <p>Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework.</p> <p>Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination.</p> <p>Improve community communication structures and feedback mechanisms</p>	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.

		<p>Implement complaint management systems, including rapid response on municipal level</p> <p>Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures</p> <p>Evaluate and reconfigure coordinating structures such as clusters, Premier's Coordinating Forum (PCF) and other intergovernmental relations structures.</p> <p>Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as:</p> <ul style="list-style-type: none"> <li>○ Internal audit (departments and municipalities)</li> </ul>		
--	--	--	--	--

		<ul style="list-style-type: none"> <li>○ Risk management</li> <li>○ Tender committees</li> <li>○ Anti-corruption committees</li> </ul> <p>Finance committee and legislature</p> <p>Reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa.</p> <p>Reduce corruption within the JCPS Cluster to enhance its effectiveness and its ability to serve as a deterrent.</p> <p>Review existing anti-corruption legislation.</p> <p>Review existing institutions and interdepartmental mechanisms.</p>		
--	--	--	--	--



<p>Institutional Development and Transformation</p>	<ul style="list-style-type: none"> <li>i. Information Technology;</li> <li>ii. Availability of skilled staff;</li> <li>iii. Organizational structure;</li> <li>iv. Vacancy rate;</li> <li>v. Skills development plan;</li> <li>vi. Human resource management strategy;</li> <li>vii. Individual performance and organizational management systems;</li> <li>viii. Monitoring, evaluation and reporting processes and systems.</li> </ul>	<p>Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.</p> <p>Municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.</p> <p>Municipalities demonstrate quality management and administrative practices.</p>	<p>To promote corruption free environment, enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices</p>	<p>To promote corruption free environment, enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices</p>
<p>Financial Viability</p>	<ul style="list-style-type: none"> <li>i. Tariff policies;</li> <li>ii. Rates policies;</li> <li>iii. SCM policies;</li> <li>iv. Staffing of the Finance and SCM units;</li> <li>v. Payment of creditor;</li> <li>vi. Auditor – General report;</li> </ul>	<p>Municipalities demonstrate good financial governance and management.</p>	<p>To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.</p>	<p>To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.</p>

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

## SECTOR PLANS

Section 26 of the Local Government Municipal System Act on Core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP. Additionally, the municipality during the IDP COGTA support meeting highlighted the need for sector plans and due to budgetary constraints, it has been advised that a letter indicating sector plans support be written to COGTA which would be forwarded to all relevant sector Departments.

### Summary Status of Sector Plans

Sector Plan Detail	In Place (Yes / No)	Comments
Integrated environmental Management Plan/Framework	Y	None
Integrated Transport Plan	N	Needs to be developed
Human Settlement sector Plan	Yes	None
Energy Master Plan	Yes	None
LED Strategy/Plan	Yes	The plan is awaiting approval by council
Infrastructure Investment Plan	N	Needs to be developed
Disaster Management Plan/Strategy	Y	The plan/strategy requires a review
Spatial Development Framework	Y	The plan is under a review
Integrated Waste Management Plan	Y	The plan is awaiting approval by council
Water Services Development Plan	Y	None
Workplace Skills Plan	Y	None
Road maintenance plan	Y	The plan needs to be reviewed
Road infrastructure policy	Y	None

Road Asset Management System	N	Needs to be developed
Tourism Sector Plan	N	Needs to be developed
Financial Plan	Y	Reviewed Annually

### **SECTOR PLANS INTEGRATION**

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

			Environmental Management Plan/Framework		

## DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

---

The municipality has in 2012 subsequent to the appointment of the current council adopted a new five year strategic plan and reviewed annually, the council made an through analysis of the conditions of the services in the municipality and identified all the challenges and interventions required for each service provided by the municipality.

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

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

After the process of identification of the developmental objectives the municipality identified developmental strategies; programmes and projects to be implemented in the last financial year of the current council i.e. 2016/ 2017 financial year for each and every key performance area and priority areas.

## Basic service delivery and infrastructure development

The following capital projects were implemented in the 2016/ 2017 financial year and are in line with the budget of the municipality.

PROJECT NO	LOCATION	PROJECT NAME	PROJECT VALUE	FINANCIAL YEAR
<b>TLM/H/WWTW/01</b>	Hoopstad	Hoopstad Waste Water Treatment Works	R6 478 243.36	2016/17
<b>TLM/P/SPORT/02</b>	Phahameng	Phahameng Sports Facilities (Phase 4)	R951 619.04	2016/17
<b>TLM/T/SPORT/03</b>	Tikwana	Tikwana Sports Facilities (Phase 3)	R1 440 936.16	2016/17
<b>TLM/P/ROAD/04</b>	Phahameng	Phahameng 2km Paved Road	R6 865 201.44	2016/17
<b>TLM/ELEC/05</b>	Tswelopele	Upgrading of Bulk Electricity Supply (Refurbishment of electricity infrastructure)	R5 000 000.00	2016/17
<b>TLM/EPWP/UWP/11</b>	Tswelopele	Upgrading of the water network (RBIG)	R24 170 000.00	2016/17

The following capital projects were implemented in the 2017/ 2018 financial year and are in line with the budget of the municipality.

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	Planned MIG Expenditure for 2018/2019	Planned MIG Expenditure for 2019/2020
<b>TLM/P/ROAD/04</b>	Phahameng/Bultfontein: Construction of a 2km paved road and storm water (MIS:227668)	Y	13 000 000,00	1 591 278,72	700 000,00
<b>TLM/P/SPORT/02</b>	Phahameng/Bultfontein: Upgrading of sports facilities Phase 4 (MIS:227664)	Y	2 111 189,00		
<b>TLM/T/SPORT/03</b>	Tikwana/Hoopstad: Upgrading of sports facilities phase 3 (MIS:227667)	Y	2 613 070,00	468 932,82	
<b>TLM/P/ROAD/05</b>	PHAHAMENG: Construction of access roads 1.3km	Y	-	8 259 383,00	2 132 567,00
<b>TLM/P/SEWER/01</b>	Tikwana/Hoopstad: Construction of Toilet Structures & Sewer Connections (499 sites)	Y	17 443 511,00	5 917 536,21	5 986 819,17
<b>TLM/P/SEWER/02</b>	Phahameng/Bultfontein: Construction of Toilet Structures (837 sites)	Y	7 350 048,54	-	6 479 532,54
<b>TLM/P/SPORT/02</b>	Phahameng/Bultfontein: Upgrading of sports facilities Phase 5	Y	2 300 000,00	321 369,25	810 695,32



The table below illustrate the developmental objectives, programmes and projects for the 2017/ 2018 financial year.

NO	DEVELOPMENTAL OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2017/18
1.	To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Number of reports submitted on Phahameng Water conservation & demand management.	4 quarterly reports submitted for Phahameng water conservation & demand management
2.	To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Number of reports submitted on Tikwana Water conservation & demand management.	4 quarterly reports submitted for Tikwana water conservation & demand management
3.	To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Number of Households with access to a minimum standard of water provision	11992 Households with access to minimum standard of water (monthly reports)
4.	To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Percentage increase of blue & green drop status	85% Blue Drop & 70% Green Drop (June 2018)
5.	To ensure the development, enhancement & upgrade of sporting facilities within the municipality	Completion of Phase 4 for the for the upgrading of the sporting facility at Phahameng by 30 June 2018	100% completion of phase 4 by 30 June 2018
6.	To ensure the development, enhancement & upgrade of sporting facilities within the municipality	Completion of Phase 3 for the for the upgrading of the sporting facility at Tikwana by 30 June 2018	100% completion of phase 4 by 30 June 2018

7.	To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Number of progress reports on Households (Total 837) with access to a minimum standard of sanitation provision levels	4 Progress report on the 837 Households backlog
8.	To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Number of reports for households with access to sanitation services	4 quarterly reports
9.	To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Number of potholes repaired at Phahameng/ Bultfontein	300 Potholes (Annually)
10.	To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	% completion of the upgrading of the 2 km road in Phahameng	30% complete for the upgrading of the 2km road
11.	To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Number of potholes repaired at Tikwana / Hoopstad	300 Potholes (Annually)
12.	To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Number of traffic & information signs maintained	60 Traffic & information signs (Quarterly)
13.	To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Number of households with access to free basic electricity services	4606 households with access to free basic electricity services. (quarterly reports)

14.	To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Number of progress reports on energy efficiency demand site management submitted	4 Progress reports submitted (1 Per quarter)
15.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of MIG reports submitted	12 MIG reports prepared & submitted (3 per quarter)
16.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of EPWP reports submitted	12 EPWP reports prepared & submitted (3 per quarter)

NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2017/18
1.	To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	6 Reports sent to the National Waste Information System for Hoopstad landfill regarding quantities of waste handled at the site	6 Reports submitted to the National Waste Information system
2.	To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	12 Reports sent to the National Waste Information System for Bultfontein landfill regarding quantities of waste handled at the site	12 Reports submitted to the National Waste Information system
3.	To provide a waste management service that meets National Norms and Standards.	1 Reviewed Integrated Waste Management Plan	1 Annual Review of Integrated Waste Management Plan
4.	To provide a waste management service that meets National Norms and Standards.	1 Reviewed Integrated Environmental Management Plan	1 Annual Review of Integrated Environmental Management Plan
5.	To ensure that municipal facilities are clean, safe and enhance the aesthetic value of surrounding environment	Quarterly reports on Cleaning and maintenance of municipal recreational parks	Clean 5 recreational parks (quarterly)
6.	To ensure that municipal facilities are clean, safe, and enhance the aesthetic value of surrounding environment	2 Biannual reports on the Cleaning and maintenance of municipal cemeteries	clean 8 cemeteries (biannually)
7.	To ensure that municipal facilities are clean, safe, and enhance the aesthetic value of surrounding environment	2 Biannual reports on cleaning and maintenance of municipal Open Spaces	clean 5 Open spaces

8.	To ensure that municipal facilities are clean, safe, and enhance the aesthetic value of surrounding environment	Quarterly report on Clean and maintained municipal Stadia	clean 4 Stadia -2 in each town (quarterly)
9.	To provide a safe and clean environment to residents of Tswelopele.	Monthly reports on weekly collection of domestic waste to all formalized residential areas	weekly refuse collection rendered to 11992 Households
10.	To provide a safe and clean environment to residents of Tswelopele.	Quarterly reports on KM of Streets in CBD cleaned	10 km of CBD streets cleaned monthly
11.	To educate communities & disseminate information through environmental campaigns	5 Reports on environmental management awareness campaigns & activities conducted ( Quarterly)	5 awareness campaigns conducted (quarterly) 2 in 1st quarter
12.	To educate communities & disseminate information through environmental campaigns	1 Report on schools involved in waste separation at source pilot project (March 2018)	2 schools involved in waste separation project (March 2018)

NO	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2017/18
1.	To enforce traffic law	Number of road blocks conducted	8 Road blocks
2.	To enforce adherence to the National Road Traffic Act	Number of joint operations with other traffic authorities within Lejweleputswa Districts	2 Joint operation
3.	To capacitate local transport operator	Number of workshop for local transport forum	2 workshop
4.	To enforce adherence to the National Road Traffic Act	Number of traffic report and reconciliation submitted inclusive of roadblocks, warrants, & screening of cars conducted	12 reports and traffic reconciliation
5.	To coordinate, implement and manage the disaster related issues with relevant stakeholders	Number of meetings conducted for Local Disaster Advisory Forum	4 Meetings conducted
6.	To capacitate communities and learners on disaster management through awareness campaigns	Number of disaster management awareness conducted	16 Awareness Campaigns conducted
7.	To create & build a sustainable performance management excellence aligned to institutional needs	Development of Fire Management Plan	1 plan
8.	To create & build a sustainable performance management excellence aligned to institutional needs	Reviewal of the Disaster Management Plan	1 plan
9.	To conduct awareness campaign among community members on drought and water conservation	Number of awareness campaigns conducted	9 Awareness campaign

10.	To maintain the database of building plans submitted	Number of updated building plan register	12 Updates register
11.	To ensure the provision of accurate reporting on building inspections conducted	Detailed report reflecting the approval of building plans and inspections.	12 Detailed reports
12.	To capacitate communities building regulations through awareness campaigns	Number of building regulations awareness conducted	7 Awareness campaigns conducted
13.	To maintain a database of completed buildings for valuation purposes	Updated list of completed buildings for valuation purposes	4 updated list of completed buildings submitted to Finance Department
14.	to have an approved and implementable SPLUMA compliant Spatial Development Framework	Aligning the SDF with the SPLUMA key objectives	Draft SPLUMA compliant SDF
15.	To source out assistance for the development of the Land Use Management Scheme	Letter of commitment from CoGTA for the assistance with the Land Use Management Scheme	Letter of commitment from CoGTA for the assistance with the Land Use Management Scheme
16.	To maintain a legitimate database of human settlement and erven waiting lists	Updated & reviewed human settlement and erven waiting list	12 Updated waiting list
17.	To capacitate community members about change of ownership processes and land tenure	Number of awareness campaign pertaining change of ownership processes and land tenure	1 Awareness campaigns conducted per ward
18.	To create & build a sustainable performance management excellence aligned to institutional needs	Review of the Human Settlement Sector Plan	Review of the HSSP

The municipality is in the process to source funding for the following project to be implemented in the multi-years

PROJECT NO	LOCATION	PROJECT NAME	PROJECT VALUE	FINANCIAL YEAR
<b>TLM/ROAD/01</b>	Bultfontein	Phahameng: Construction of a 2km road and Stormwater	R5 777 198.00	2017/18
<b>TLM/SPORTS/02</b>	Bultfontein	Phahameng: Upgrading of sports facilities Phase 4	R105 559.40	2017/18
<b>TLM/SPORTS/03</b>	Hoopstad	Hoopstad: Upgrading of sports facilities phase 4	R130 635.50	2017/18
<b>TLM/ROAD/04</b>	Bultfontein	Phahameng: Construction of access roads 1.3 Km	R5 897 143.22	2017/18
<b>TLM/SEWER/05</b>	Hoopstad	Tikwana: Construction of toilet structures and sewer connections (499 sites)	R3 436 467.95	2017/18
<b>TLM/SEWER/06</b>	Bultfontein	Phahameng: Construction of toilet structures and sewer connections (837 sites)	–	2017/18

The following projects were implemented in the 2015/ 2016 financial year

PROJECT NO	LOCATION	PROJECT NAME	PROJECT VALUE	FINANCIAL YEAR
<b>TLM/H/WWTW/01</b>	Hoopstad	Hoopstad Waste Water Treatment Works	R19m	2015/16
<b>TLM/P/SPORT/02</b>	Phahameng	Phahameng Sports Facilities (Phase 2)	R1m	2015/16
<b>TLM/T/SPORT/03</b>	Tikwana	Tikwana Sports Facilities (Phase 1)	R1m	2015/16



## Public Participation and Good Governance

The table below illustrate the developmental objectives, programmes and projects for the 2016/ 2017 financial year.

NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16
1.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Developed & approved annual calendar of council meetings (September 2017)
2.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Percentage of Council resolutions/minutes dispatched to departments	100% of council resolutions/minutes dispatched (quarterly)
3.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Developed SDBIP for 2016/17	Approved SDBIP by the Mayor June 2018
4.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Table the Annual report for 2015/2016 for noting to council	1 Draft 2016/2017 Annual report

5.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Publish the draft Annual report for 21 days on the municipal website	1 publication of the draft Annual report
6.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Convene Oversight Committee to consider the Draft 2015/2016 Annual Report	1 Oversight Report
7.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Approved Annual report for 2015/2016	1 Approved Annual Report
8.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Development and review of the IDP	Approved reviewed IDP by May 2018
9.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of draft performance plans and agreements for the directors developed	5 Draft performance plans & agreements developed by June 2018
10.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of Municipal Public Account Committee meetings conducted	4 Meetings (1 per quarterly)
11.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of audit committee meetings held	4 Meetings (1 per quarter)

12.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of Risk Management Committee Meetings held	4 Meetings (1 per quarter)
13.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Updated municipal risk management register	Quarterly updated risk management register
14.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of ward committee reports submitted	12 Ward Committees report submitted (monthly)
15.	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of LLF Meetings conducted	4 Meetings (1 per quarter)

## Institutional Development and Transformation

The table below illustrate the developmental objectives, programmes and projects for the 2017/ 2018 financial year.

NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2017/18
1.	Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	% Installation of anti-virus in all municipal computers and IT Infrastructure by November 2016	100% of anti-virus will installed on municipal computers and IT infrastructure
2.	Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	% Installation of Office 365 Pro Plus in all municipal computers by October 2016	100% Installation of Office 365 Pro Plus in all municipal computers
3.	Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	No of backup Server installed on the municipal IT Infrastructure by September 2016	1 backup server installed in the municipal IT Infrastructure

4.	Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	Service provider appointed for hosting VOIP and Internet connection 30 June 2017	Appointment of the service provider to host VOIP & Internet connections
<b>NO</b>	<b>OBJECTIVE</b>	<b>KEY PERFORMANCE INDICATOR (KPI)</b>	<b>ANNUAL TARGETS 2017/18</b>
1.	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of EE reports submitted	2 EE reports approved & submitted (30 September 2017)
2.	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of OHASA awareness campaigns conducted	OHASA Awareness Campaigns/ Reports conducted (Quarterly )
3.	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of the Workplace Skills Plan developed	1 Compliant WSP developed (April 2018)
4.	To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	All officials & Councillors trained as per the WSP (Quarterly)

## Financial Viability

The municipality has during the integration phase of the IDP managed to properly align the Integrated Development Plan and the Annual budget for 2017/ 2018 financial year of the municipality in terms of the Act and the municipal budget and reporting regulation issued by National Treasury.

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

The municipal budget is funded and all the tariff structures are cost reflective, this is highlighted in tables SA7 and SA8 of the 2017/2018 annual budget and both tables depicts the positive outcome as they show surplus for the financial year.

The table below illustrate the developmental objectives, programmes and projects for the 2017/ 2018 financial year.

NO	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16
1.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of Technical Committee on Revenue & Expenditure Management Meetings conducted	4 Meetings conducted by 30 June 2018 (Committee to be established in the 4th quarter)
2.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department	4 quarterly reports on the implementation of the revenue enhancement strategy for the revenue source applicable to the department.
3.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Percentage of revenue collected by 30 June 2018 on service rendered to the community by the Department.	70% Revenue Collection rate for all applicable services rendered by the department to the community (Quarterly Reports)
4.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Percentage of consumers billed monthly	100% Consumers billed monthly on the billing system (Monthly)
5.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Submitted application form to NERSA for tariff increases	Submission of D-Forms to NERSA (October 2017)
6.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number MSIG activity plan submitted	1 MSIG activity plan submitted (April 2018)



7.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number FMG activity plan submitted	1 FMG activity plan submitted (April 2018)
8.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of updates conducted on conditional grants register	12 Updates conducted on the register (Monthly)
9.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	12 Section 71 reports submitted (Monthly)
10.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Compiled & submitted 2016/17 AFS	1 Set of 2014/15 AFS submitted (August 2017)
11.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Compiled MFMA Section 72 Report & submission to National & provincial Treasury (Financial)	1 Compiled Mid-Year Section 72 Report (January 2018)
12.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of Schedule C reports submitted to MM	11 Schedule C reports submitted to Finance Committee (Monthly)

NO	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16
1.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of budget related policies approved by Council	10 Budget related policies (Virement, SCM, Debt collection, Rates, Indigent, tariffs, funds & reserve, investment, banking and writing off bad debts policy) submitted to the Municipal Manager by June 2018
2.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Approved schedule of budget timelines & IDP Review Process Plan	Approved budget schedule times & IDP process plan (August 2017)
3.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Compiled, consolidated & approved municipal budget	1 Final approved municipal budget (June 2018)
4.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Submitted budget adjustment	1 Council approved budget adjustment (February 2018)
5.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Developed and updated indigent register	Updated indigent register (June 2018)
6.	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Compiled Supplementary Valuation roll for approval	1 Supplementary valuation roll (June 2018)

NO	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16
7.	To ensure effective financial management & accountability in compliance with applicable regulations	Number of asset updates conducted	12 Updates (Monthly)
8.	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage responses to all internal & external queries relating to Finance department	All quarterly audit queries responded
9.	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage spent on FMG and conditional grants	100% Spending on Grants as per DoRA conditions (June 2018)
10.	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of creditors paid within 30 days	95% of all creditors paid within 30 days (Monthly)
11.	To ensure effective financial management & accountability in compliance with applicable regulations	Number of VAT returns submitted to SARS	12 VAT returns made (Monthly)
12.	To ensure effective financial management & accountability in compliance with applicable regulations	Number of EMP201 returns submitted to SARS	12 EMP201 returns made (Monthly)
13.	To ensure effective financial management & accountability in compliance with applicable regulations	Number of SCM implementation policy reports	3 SCM Implementation reports (Quarter 1, 2 and 3)

14.	To ensure effective financial management & accountability in compliance with applicable regulations	Number of supplier database updates conducted	3 Updates conducted on the supplier's database (Q1,2, & 3)
-----	---	---	--

## Local Economic Development

The table below illustrate the developmental objectives, programmes and projects for the 2016/ 2017 financial year.

No	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16
1.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of updated vendor databases	1 Updated vendor database (September 2017)
2.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of LED Forum meetings facilitated at Bultfontein	4 LED Forum Meetings facilitated (1 per quarter)
3.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of LED Forum meetings facilitated at Hoopstad	4 LED Forum Meetings facilitated (1 per quarter)
4.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Hawkers Association meetings facilitated at Bultfontein	4 Hawkers Association Meetings facilitated (1 per quarter)

5.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Hawkers Association established at Hoopstad	1 Hawkers Association established (March 2018)
6.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Agri-Forum meetings facilitated at Bultfontein	4 Agri-Forum Meetings facilitated (1 per quarter)
7.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Agri-Forum meetings facilitated at Hoopstad	2 Agri-Forum Meetings facilitated (Q2 & Q3)

No	OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2017/18
1.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of SMME's empowered	4 Empowered SMME's
2.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of updated vendor databases	1 Updated vendor database
3.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of LED Forum meetings facilitated at Bultfontein	4 LED Forum Meetings facilitated (1 per quarter)
4.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of LED Forum meetings facilitated at Hoopstad	4 LED Forum Meetings facilitated (1 per quarter)
5.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Business Forum meetings facilitated at Bultfontein	4 Business Forum Meetings facilitated (1 per quarter)
6.	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Business Forum meetings facilitated at Hoopstad	4 Business Forum Meetings facilitated (1 per quarter)

<b>7.</b>	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Hawkers Association meetings facilitated at Bultfontein	4 Hawkers Association Meetings facilitated(1 per quarter)
<b>8.</b>	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Hawkers Association meetings facilitated at Hoopstad	2 Hawkers Association Meetings facilitated(1 per quarter)
<b>9.</b>	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Agri-Forum meetings facilitated at Bultfontein	4 Agri-Forum Meetings facilitated(1 per quarter)
<b>10.</b>	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of Agri-Forum meetings facilitated at Bultfontein	2 Agri-Forum Meetings facilitated(Q2 & Q4)
<b>11.</b>	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Commonage Committee meetings facilitated at Bultfontein	2 Commonage Committee Meetings facilitated (Q2 & Q4)
<b>12.</b>	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Commonage Committee meetings facilitated at Hoopstad	2 Commonage Committee Meetings facilitated (Q2 & Q4)



	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of site visits conducted at Itshokolele Project	4 Site visits of the project (1 per quarter)
	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of site visits conducted at Tswaraganang Cooperative Project	4 Site visits of the project (1 per quarter)
	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of databases for Arts and Crafters updated	1 Detailed updated database of Arts and Crafters ( September 2017)
	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of exhibition shows for Tswelopele Arts and Crafters organized	1 Exhibition show organized (December 2017)
	To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of arts and crafters exposed and marketed	13 arts and crafters exposed and marketed (December 2017)
	To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of revenue collected by 30 June 2017 on service rendered to the community by the Department.	Business licences: 70% collection rate

	To ensure effective financial management & accountability in compliance with applicable regulations	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department	2 quarterly reports on the implementation of the revenue enhancement strategy for the revenue source
--	---	--	--

## PROJECTS AND PROGRAMMES OF OTHER SPHERES OF GOVERNMENT

### SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following projects were implemented by the sector departments during the 2016/17 financial year at the municipality.

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
<b>COMMITMENT LETTERS SIGNED AND SUBMITTED</b>			
Tswelopele	Bulk water supply	Department of water and sanitation	R24 169 561
Tswelopele	Hoopstad Building primary school	Department of education	R6 200 000
Tswelopele	Hoopstad to Bultfontein road	Department of Roads and transport	R50 000 000

The following projects will be implemented by the sector departments during the 2017/18 financial year at the municipality.

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
<b>COMMITMENT LETTERS SIGNED AND SUBMITTED</b>			
Tswelopele	Milling and Resealing Welkom - Bultfontein	Department of Roads and transport	R50 000 000.00
Tswelopele	Wesselsbron – Hoopstad	Department of Roads and transport	R40 000 000.00
Tswelopele	Hoopstad to Bultfontein road	Department of Roads and transport	R65 000 000.00
Tswelopele	Tswelopele Bulk Water Supply	Department of water and sanitation	R25 000 000.00
Tswelopele	GM Polori	Department of Education	N/A

## ALIGNMENT WITH NATIONAL & PROVINCIAL OBJECTIVES

### 1. GOVERNMENT TARGETS

NO	NATIONAL GOVERNMENT TARGETS	TSWELOPELE MUNICIPAL COUNCIL RESPONSE
1	Reduce unemployment and poverty by half	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:  (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
2	Grow the economy and balance increased social spending with higher public spending on economic infrastructure and services	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:  (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
3	Ensure integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives	Integrated Human Settlement:  (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
4	Promote gender equality and empower women	Promote equity in the workplace through applicable policy and legal framework
5	Good Governance	<b>Good Governance</b> <ol style="list-style-type: none"> <li>1. Provide political, executive leadership and planning with well-defined targets aligned to the budget</li> <li>2. Improve and continuously work on the performance management system</li> <li>3. Precise performance, operational and financial record</li> <li>4. Combat fraud, corruption &amp; maladministration</li> </ol> <b>Financial Sustainability:</b> <ol style="list-style-type: none"> <li>1. Improve customer satisfaction mechanisms</li> <li>2. Prudent fiscal management</li> <li>3. Revenue Enhancement</li> <li>4. Develop an effective asset management programme</li> </ol>

		5. Reduction of overtime & temporary workers in compliance to legislation
--	--	---

## IDP ALIGNMENT WITH THE NSDP

---

NO	NATIONAL DEVELOPMENT (PRINCIPLES)	SPATIAL PERSPECTIVE	TSWELOPELE LOCAL MUNICIPALITY'S RESPONSE
1	Constitutional obligation to provide basic services to all citizens		<p><b>Improve and maintain infrastructure</b></p> <ol style="list-style-type: none"> <li>1. Address roads conditions</li> <li>2. Eradicate water backlog</li> <li>3. Eradicate electricity backlog in new areas</li> <li>4. Accelerate waste removal</li> <li>5. Continue to provide high level sanitation</li> </ol> <p>Integrated Human Settlement:</p> <p>(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;</p> <p>(b) Provide bulk infrastructure at Ext 7,8, Ext 4 &amp; other areas as an when required</p>
2	<p>Rapid economic growth that is sustained and inclusive <b>FOCUS ON PEOPLE NOT PLACES</b></p> <ol style="list-style-type: none"> <li>1. Places with high levels of poverty and development potential should include fixed capital investment beyond basic services to exploit the potential of these places</li> <li>2. Places with low development potential government spending should focus on social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to places with sustainable employment</li> </ol>		<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural &amp; economic development:</p> <ol style="list-style-type: none"> <li>(a) Economic development</li> <li>(b) Implement BEE &amp; other empowerment policies</li> <li>(c) Jobs creation</li> <li>(d) Rural development</li> <li>(e) Poverty reduction</li> </ol>

## IDP Alignment - Local Government Turnaround Strategy

NO	LOCAL GOVERNMENT TURNAROUND STRATEGY (10 Point Plan)	TSWELOPELE MUNICIPAL COUNCIL RESPONSE
1	<p><b>The provision of household infrastructure and services:</b></p> <ul style="list-style-type: none"> <li>- All households to have access to at least clean piped water 200m from household</li> <li>- All households to have access to at least ventilated pit latrine on site</li> <li>- All households to be connected to national electricity grid</li> <li>- All households to have access to at least once-a-week refuse removal services</li> <li>- All existing informal settlements to be formalized with land-use plans for economic and social facilities and with provision of permanent basic services</li> </ul>	<p>Improve and maintain infrastructure</p> <ol style="list-style-type: none"> <li>1. Address roads conditions</li> <li>2. Eradicate water backlog</li> <li>3. Eradicate electricity backlog in new areas</li> <li>4. Accelerate waste removal</li> <li>5. Continue to provide high level sanitation</li> </ol> <p>Integrated Human Settlement:                      (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;                      (b) Provide bulk infrastructure at Ext 7,8, Ext 4 &amp; other areas as an when required</p>
2	Local economic development	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural &amp; economic development:</p> <ol style="list-style-type: none"> <li>(a) Economic development</li> <li>(b) Implement BEE &amp; other empowerment policies</li> <li>(c) Jobs creation</li> <li>(d) Rural development</li> <li>(e) Poverty reduction</li> </ol>
3	The creation of liveable, integrated and inclusive cities, towns and rural areas	<p>Integrated Human Settlement:</p> <ol style="list-style-type: none"> <li>(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;</li> <li>(b) Provide bulk infrastructure at Ext 7,8, Ext 4 &amp; other areas as an when required</li> <li>(c) Spatial integration &amp; town planning</li> </ol>
4	<ol style="list-style-type: none"> <li>1. Build clean, effective, efficient, responsive and accountable local government</li> <li>2. Improve performance and professionalism in municipalities</li> </ol>	<p>Good Governance</p> <ol style="list-style-type: none"> <li>1. Provide political, executive leadership and planning with well-defined targets aligned to the budget</li> <li>2. Improve and continuously work on the performance management system</li> <li>3. Precise performance, operational and financial record</li> <li>4. Combat fraud, corruption &amp; maladministration</li> </ol>

5	Community empowerment and distribution	<b>Good Governance:</b>  Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation
---	--	---

## IDP ALIGNMENT: 12 GOVERNMENT OUTCOMES

NO	OUTCOME	TSWELOPELE MUNICIPAL COUNCIL RESPONSE
<b>8</b>	<b>OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE</b>	
	Output 1: Accelerated delivery of housing opportunities	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
	Output 2: Improve access to basic services	Improve and maintain infrastructure 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5.Continue to provide high level sanitation
	Output 3: Mobilisation of well-located public land for low income and affordable housing	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Spatial integration
<b>9</b>	<b>OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</b>	
	Output 1: Improving access to basic services	Improve and maintain infrastructure 1. Address roads conditions 2.Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5.Continue to provide high level sanitation
	Output 2: Implementation of the Community Work Programme	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction

	<b>Output 3:</b> Single window of coordination	Internal controls, reporting systems and processes in place
	Output 4: Administrative and financial capability	<p><b>Good Governance</b></p> <ol style="list-style-type: none"> <li>1. Provide political, executive leadership and planning with well-defined targets aligned to the budget</li> <li>2. Improve and continuously work on the performance management system</li> <li>3. Precise performance, operational and financial record</li> <li>4. Combat fraud, corruption &amp; maladministration</li> </ol> <p><b>Financial Sustainability:</b></p> <ol style="list-style-type: none"> <li>1. Improve customer satisfaction mechanisms</li> <li>2. Prudent fiscal management</li> <li>3. Revenue Enhancement</li> <li>4. Develop an effective asset management programme</li> <li>5. Reduction of overtime &amp; temporary workers in compliance to legislation</li> </ol>
	<b>OUTCOME 10: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED</b>	
		<p>INTEGRATED ENVIRONMENTAL MANAGEMENT &amp; CLIMATE CHANGE</p> <ol style="list-style-type: none"> <li>1. Increase the environmental literacy level of stakeholders</li> <li>2. Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy</li> <li>3. Energy saving</li> </ol>





## IDP ALIGNMENT: NATIONAL DEVELOPMENT PLAN

N O	NATIONAL DEVELOPMENT PLAN (VISION 2030)	TSWELOPELE MUNICIPAL COUNCIL RESPONSE
	Expand infrastructure	<p>Improve and maintain infrastructure</p> <ol style="list-style-type: none"> <li>1. Address roads conditions</li> <li>2. Eradicate water backlog</li> <li>3. Eradicate electricity backlog in new areas</li> <li>4. Accelerate waste removal</li> <li>5. Continue to provide high level sanitation</li> </ol> <p>Integrated Human Settlement:</p> <p>(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;</p> <p>(b) Provide bulk infrastructure at Ext 7,8, Ext 4 &amp; other areas as an when required</p>
	<b>CREATE 11 MILION JOBS BY 2030:</b> Expand the public works programme	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural &amp; economic development:</p> <ol style="list-style-type: none"> <li>(a) Economic development</li> <li>(b) Implement BEE &amp; other empowerment policies</li> <li>(c) Jobs creation</li> <li>(d) Rural development</li> <li>(e) Poverty reduction</li> </ol>
	<p><b>Transition to a low-carbon economy:</b></p> <ul style="list-style-type: none"> <li>- Speed up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards</li> <li>- Set a target of 5 m solar water heaters by 2029</li> </ul>	<p>INTEGRATED ENVIRONMENTAL MANAGEMENT &amp; CLIMATE CHANGE</p> <ol style="list-style-type: none"> <li>1. Increase the environmental literacy level of stakeholders</li> <li>2. Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy</li> <li>3. Energy saving</li> </ol>
	<p><b>Transform urban and rural spaces:</b></p> <ul style="list-style-type: none"> <li>- Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs</li> </ul>	<p>Improve and maintain infrastructure</p> <ol style="list-style-type: none"> <li>1. Address roads conditions</li> <li>2. Eradicate water backlog</li> <li>3. Eradicate electricity backlog in new areas</li> <li>4. Accelerate waste removal</li> <li>5. Continue to provide high level sanitation</li> </ol>

	<ul style="list-style-type: none"> <li>- Fix the gap in the housing market by combining what banks have to offer with subsidies and employer housing schemes</li> </ul>	<p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> <li>(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;</li> <li>(b) Provide bulk infrastructure at Ext 7,8, Ext 4 &amp; other areas as an when required</li> </ul>
	<p><b>FIGHT CORRUPTION:</b></p> <ul style="list-style-type: none"> <li>- Make it illegal for civil servants to run or benefit directly from certain types of business activities</li> </ul>	<p><b>Good Governance</b></p> <ol style="list-style-type: none"> <li>1. Precise performance, operational and financial record</li> <li>2. Combat fraud, corruption &amp; maladministration</li> </ol>

## IDP ALIGNMENT: FREE STATE GROWTH & DEVELOPMENT STRATEGY

NO	FREE STATE GROWTH & DEVELOPMENT STRATEGY	TSWELOPELE LOCAL MUNICIPAL COUNCIL RESPONSE
	Inclusive economic growth and sustainable job creation	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
	Improved quality of life	Improve and maintain infrastructure 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5. Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
	Sustainable rural development	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction Spatial integration & Integrated environmental management planning
	Build social cohesion	Community services
	Good Governance	<b>Good Governance</b> 1. Provide political, executive leadership and planning with well-defined targets aligned to the budget 2. Improve and continuously work on the performance management system 3. Precise performance, operational and financial record 4. Combat fraud, corruption & maladministration

## LEJWELEPUTSWA DISTRICT MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN

---

LEJWELEPUTSWA'S INTEGRATED DEVELOPMENT PLAN	TSWELOPELE LOCAL MUNICIPAL COUNCIL RESPONSE
Facilitate and support the provision of basic to high level of infrastructural services	<p>Improve and maintain infrastructure</p> <ol style="list-style-type: none"> <li>1. Address roads conditions</li> <li>2. Eradicate water backlog</li> <li>3. Eradicate electricity backlog in new areas</li> <li>4. Accelerate waste removal</li> <li>5. Continue to provide high level sanitation</li> </ol> <p>Integrated Human Settlement:</p> <ol style="list-style-type: none"> <li>(a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs;</li> <li>(b) Provide bulk infrastructure at Ext 7,8, Ext 4 &amp; other areas as an when required</li> </ol>
To develop and maintain a comprehensive disaster awareness campaign	Implement the Municipal Disaster Management Plan
To create an enabling environment for job opportunities	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural &amp; economic development:</p> <ol style="list-style-type: none"> <li>(a) Economic development</li> <li>(b) Implement BEE &amp; other empowerment policies</li> <li>(c) Jobs creation</li> <li>(d) Rural development</li> <li>(e) Poverty reduction</li> </ol>
To target and improve the needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction	<p>Good Governance</p> <p>Provide political, executive leadership and planning with well-defined targets aligned to the budget</p> <p>Improve and continuously work on the performance management system</p> <p>Precise performance, operational and financial record</p> <p>Combat fraud, corruption &amp; maladministration</p>
To promote tourism development in the district	Implement Tourism development strategy
To monitor incidences of non-compliance with environmental health policies and regulations	<p><b>INTEGRATED ENVIRONMENTAL MANAGEMENT &amp; CLIMATE CHANGE</b></p> <ul style="list-style-type: none"> <li>• Increase the environmental literacy level of stakeholders</li> <li>• Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy</li> <li>• Energy saving</li> </ul>

## NDP priorities to achieve the Vision

---

The sub-outcomes spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints. Improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

- a) Members of society have sustainable and reliable access to basic services.
- b) Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened.
- c) Sound financial and administrative management.
- d) Promotion of social and economic development.
- e) Local public employment programmes expanded through the Community Work Programme (CWP).

The specific actions and targets for the 2014-2019 period are provided for each of these priorities in the tables below.

### Management of implementation

Implementation of the five sub-outcomes above will require committed involvement and collaboration by various stakeholders and entities. The following national and provincial departments and entities will need to cooperate closely with one another to monitor and support the implementation of the MTSF actions:

Department of Cooperative Governance	Department of Water and Sanitation	National Treasury
Department of Environmental Affairs	Department of Human Settlements	Department of Energy
Department of Economic Development	Department of Trade and Industry	Department of Agriculture, Forestry and Fisheries
Department of Public Works	Department of Rural Development and Land Reform	Office of the Auditor General
Department of Mineral Resources	Offices of the Premiers	Provincial departments of local government
Provincial Treasuries	Municipalities.	

**Sub-outcome 1: Members of society have sustainable and reliable access to basic services**

Actions	Minister responsible	Indicators	Targets
<p>1. Joint initiative for each service (water, sanitation, electricity, refuse removal and roads) by relevant sector in conjunction with COGTA and provincial departments of local government launched, and functional coordinating arrangements in place to undertake the following in each local municipality in the 27 districts:</p>	<p>Sectoral Ministers and COGTA Provincial, COGTA</p>	<ul style="list-style-type: none"> <li>• Programme management and coordinating structure established</li> <li>• Implementation protocols defining roles and responsibilities of sector departments developed and signed</li> </ul>	<p>August 2014</p> <p>End December 2014</p>
<p>i. Confirm service delivery norms and standards for basic services and determine and quantify households without services that meet minimum standards per municipality.</p>	<p>Sectoral Ministers and COGTA</p>	<ul style="list-style-type: none"> <li>• Develop and confirm norms and standards.</li> <li>• Number of households without services that meet minimum norms and standards established and confirmed at municipal level.</li> </ul>	<p>End December 2014</p>

Actions	Minister responsible	Indicators	Targets
ii. Prepare a schedule and pipeline of costed projects to address maintenance, upgrading, refurbishment and new infrastructure requirements in each municipality (i.e. prepare an infrastructure capital and maintenance plan for each municipality).	Sectoral Ministers and COGTA	<ol style="list-style-type: none"> <li>1. Projects to address service demands identified.</li> <li>2. Pipe line of costed new projects per municipality developed.</li> <li>3. Maintenance and upgrading demands costed.</li> <li>4. Infrastructure capital and maintenance plans, as part of IDP, developed and implemented.</li> </ol>	<p>Steps 1 – 3 to be progressively implemented by March 2017</p> <p>Step 4 progressively by December 2019</p>
iii. Support municipalities to plan, implement, operate and maintain infrastructure projects or implement alternative delivery mechanisms where local municipalities and or districts lack technical capacity.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> <li>• Institutional support plans for municipalities developed or alternative delivery mechanisms utilized</li> </ul>	Dec 2017
iv. Establish integrated monitoring system for tracking the implementation of the pipeline of projects.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> <li>• Information Management System developed.</li> <li>• Monitoring system established.</li> </ul>	<p>End March 2015</p> <p>End March 2015</p>
2. Audit the water and sanitation challenges among Water Services Authorities and develop a strategy to remedy the challenges.	Water and Sanitation and COGTA	<ul style="list-style-type: none"> <li>• Assessment of the WSAs</li> <li>• Strategy and remedies per WSA</li> </ul>	<p>September 2014</p> <p>October 2015</p>
3. Strengthen and support the planning and delivery of services by municipalities (beyond the 27 targeted districts) within the regulatory framework of integrated development planning by:	CoGTA Provincial CoGTA Offices of the Premiers	<ul style="list-style-type: none"> <li>• Development Planning Strategy to guide sector department's support to municipalities developed.</li> </ul>	April 2015 – March 2016



Actions	Minister responsible	Indicators	Targets
<ul style="list-style-type: none"> <li>Developing, monitoring and implementing a Development Planning Strategy to guide sector support to municipalities;</li> <li>Monitoring and reporting on the SDBIPs that are submitted in line with the prescribed framework.</li> </ul>	Sectoral Ministers Finance	<ul style="list-style-type: none"> <li>Development Planning Strategy implemented and monitored.</li> <li>Number of SDBIPs monitored and tracked.</li> </ul>	<p>April 2016 – March 2019</p> <p>Metro's by 2014/15 Secondary cities by 2015/16 Remainder of municipalities by 2016/17</p>
4. Co-ordinate sector department commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs.	CoGTA Finance Premiers Provincial MECs of LG and Finance	<ul style="list-style-type: none"> <li>Number of SMIPs developed in consultation with Provinces, municipalities and sector departments.</li> <li>SMIPs approved by Premiers and MEC.</li> <li>Terms of Reference for National Municipal Capacity Coordination and Monitoring Committee (NMCCMC) reviewed to ensure joint decision-making on support and intervention.</li> </ul>	<p>Completion of pilots and full implementation by March 2015</p> <p>Review NMCCMC ToR by March 2015.</p>
5. Strengthen collaboration with sector departments and provinces to support municipalities to develop mechanisms to provide free basic services to indigent households.	COGTA Finance	<ul style="list-style-type: none"> <li>Number of municipalities in the 27 priority districts supported to apply mechanisms to provide FBS to indigent households.</li> </ul>	All municipalities in the 27

Actions	Minister responsible	Indicators	Targets
	supported by sector depts. and Provinces	<ul style="list-style-type: none"> <li>Standardised indigent register for provision of free basic services developed</li> </ul>	priority districts by 2019  September 2016
6. Evaluate and monitor Free Basic Services Programme and make implementable recommendations to accelerate the roll-out of Free Basic Service to indigent households.	CoGTA Finance Supported by sector departments	<ul style="list-style-type: none"> <li>Free Basic Services Programme evaluated.</li> <li>Recommendations of Free Basic Services Programme evaluation implemented.</li> <li>Implementation of recommendations on Free Basic Services monitored.</li> </ul>	March 2016  April 2016 – March 2018  April 2016 – March 2019

**Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened.**

<b><u>Actions</u></b>	<b><u>Ministers responsible</u></b>	<b><u>Indicators</u></b>	<b><u>Targets</u></b>
1. Enhance the strategic performance of intergovernmental structures for improved inter-sphere alignment and collaboration. .	CoGTA Sectors Premiers MECs	<ul style="list-style-type: none"> <li>• Performance of IGR structures at national, provincial and district levels assessed.</li> <li>• Recommendations for strengthening performance of IGR structures developed and implemented.</li> </ul>	March 2015  March 2016 until March 2019
2. Implement proposed policy reforms for management of assignment of powers and functions, including a review of the district system.	COGTA Finance Sector Ministers MEC's responsible for LG	<ul style="list-style-type: none"> <li>• Policy reforms for key assignment areas proposed.</li> <li>• Framework for Powers and Functions developed.</li> <li>• Adjustments of powers and functions implemented and monitored.</li> </ul>	March 2016  March 2016  March 2016 – March 2019
3. Review the financial sustainability of municipalities with no or extremely weak revenue bases and develop proposals on what needs to be done.	COGTA MECs for LG Finance	<ul style="list-style-type: none"> <li>• Review and develop proposals on financially unsustainable municipalities</li> </ul>	Dec 2014
4. Establish a response team to investigate root causes of protests in hotspots and introduce remedial measures to stabilise council-community relations.	COGTA MECs responsible for LG	<ul style="list-style-type: none"> <li>• Response team established</li> <li>• Remedial measures introduced in hotspot municipalities</li> </ul>	June 2014 Dec 2014

<b><u>Actions</u></b>	<b><u>Ministers responsible</u></b>	<b><u>Indicators</u></b>	<b><u>Targets</u></b>
5. Ward committees to identify a set of basic concerns (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) of citizens in their wards for attention.	COGTA Provincial COGTA	<ul style="list-style-type: none"> <li>Number of Ward level improvement plans that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) to be addressed</li> </ul>	1777 by March 2015 Post 2016 LG elections all wards by March 2019
6. Ensure an effective ward committee system to deepen participatory democracy by facilitating the establishment of ward committees and strengthening their oversight function in terms of monitoring and reporting to community progress against the IDP and SDBIP and ward service improvement plans/ward operational plans	CoGTA Premiers MEC's responsible for LG	<ul style="list-style-type: none"> <li>Number of municipalities with established ward committees post 2016 local government elections.</li> <li>Number of ward committees supported to play an oversight function i.t.o. delivery per ward against the SDBIP and the ward level service improvement plans/ward operational plans.</li> </ul>	All municipalities by Nov 2017  All wards by Nov 2018
7. Strengthen the implementation of Schedule 5 of the Local Government Municipal Structures Act (quarterly report back by Councilors) to ensure and encourage formal community involvement in matters of local government.	CoGTA Provincial CoGTA	<ul style="list-style-type: none"> <li>Monitoring report on the number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc.</li> </ul>	March 2015 (ongoing until March 2019)

### Sub-Outcome 3: Sound financial and administrative management

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Monitor, assess and guide municipalities to comply with all the legislative requirements relating to municipal revenue, financial management and sustainability.	Finance CoGTA Provincial CoGTA Provincial Treasuries DWA / Energy /DEA DME / Nersa	<ul style="list-style-type: none"> <li>Number of municipalities monitored, assessed and guided to comply with the MPRA.</li> </ul>	All in the period 2014 – 2019
		<ul style="list-style-type: none"> <li>Municipal financial recovery plans developed within 90 days of request.</li> </ul>	2014 – 2019 (reports submitted quarterly and annually)
		<ul style="list-style-type: none"> <li>In-year financial management reports analysed.</li> </ul>	Analysis of reports done bi-annually and annually
		<ul style="list-style-type: none"> <li>Municipalities guided to implement corrective actions.</li> </ul>	17 non-delegated municipalities supported through mid-year visits and benchmarking exercises
		<ul style="list-style-type: none"> <li>Municipal costing and pricing reviewed and proposals submitted to Cabinet.</li> </ul>	Costing and pricing assessed annually
		<ul style="list-style-type: none"> <li>Consideration of all recommendations by Finance and CoGTA MinMecs in reviewing the local government fiscal framework with regard to municipal financial sustainability implemented.</li> </ul>	2014 – 2019

<b><u>Actions</u></b>	<b><u>Ministers</u> <u>responsible</u></b>	<b><u>Indicators</u></b>	<b><u>Targets</u></b>
		<ul style="list-style-type: none"> <li>Financial reporting for all municipalities through implementation of SCOA standardised.</li> </ul>	July 2017 for financial reporting through SCOA
2. Support measures for sustainable municipal infrastructure spending in 17 non-delegated municipalities.	Finance CoGTA Provincial MECs for LG and Finance  Sector departments	<ul style="list-style-type: none"> <li>17 non-delegated municipalities supported.</li> </ul>	Bi-annual through mid-year visits
3. Review and reform the system of infrastructure grants to local government.	Finance CoGTA Sector departments	<ul style="list-style-type: none"> <li>Review completed</li> <li>Reforms implemented to improve functionality of infrastructure transfers to local government</li> </ul>	March 2015 April 2015 – March 2019
4. Support measures that address the financial management and governance of municipalities.	CoGTA Finance Provincial MEC's for LG and Finance	<ul style="list-style-type: none"> <li>Nr of municipalities with Audit Action Plans that have been assessed to adequately address the AG findings.</li> <li>A coordinating structure per province that monitors the implementation of municipal audit action plans on a quarterly basis.</li> </ul>	All 278 municipalities annually  March 2015
5. In conjunction with provinces develop an in-depth understanding of the operating environment and quality of management practices of municipalities using the Local Government	PME with support from DCoG, NT and provinces  Finance - FMCMM	<ul style="list-style-type: none"> <li>LGMIM and FMCMM scorecards completed.</li> <li>Improvement plans in municipalities supported and implementation monitored by province.</li> <li>Improvement plans incorporated in provincial SMIPs.</li> </ul>	20 LGMIM scorecards by end March 2015 100 municipalities go through at least one cycle from assessment to implementing an improvement plan by 2019

<u>Actions</u>	<u>Ministers</u> <u>responsible</u>	<u>Indicators</u>	<u>Targets</u>
Management Improvement and FMCMM Models.			
6. Monitor and guide municipalities in the appointments of competent and suitably qualified senior managers in line with the Municipal Systems Act and the MFMA.	COGTA Finance Sector Ministers	<ul style="list-style-type: none"> <li>• Number of municipalities monitored and guided to comply with MSA regulations for appointment and conditions of employment for Senior Managers.</li> <li>• Number of municipalities monitored and guided to comply with minimum competency regulations for financial management</li> <li>• Appointment of competent and suitably qualified senior managers.</li> </ul>	<p>100% of all new senior management appointments by March 2019</p> <p>100% by March 2019</p> <p>100% of all new senior management appointments by March 2019</p>
7. Institutionalize capacity building for local government so that officials meet the prescribed minimum competency requirements and councilors are able to fulfill their governance obligations.	CoGTA Finance Provincial CoGTA Sector Ministers	<ul style="list-style-type: none"> <li>• Draft Capacity Building Strategy for councillors developed.</li> <li>• Capacity building strategy for officials reviewed and implemented.</li> </ul>	<p>Dec 2015</p> <p>March 2015</p>

<b><u>Actions</u></b>	<b><u>Ministers responsible</u></b>	<b><u>Indicators</u></b>	<b><u>Targets</u></b>
8. Corruption within local government is tackled more effectively and consistently by identifying key risks and development of appropriate responses to address the risks.	COGTA Finance Provincial MECs for LG Finance Sector Ministers	<ul style="list-style-type: none"> <li>Identify key risk areas, including political interference, associated with corruption.</li> <li>Risks addressed and reported on.</li> </ul>	Sept 2014  Quarterly

#### **Sub-outcome 4: Promotion of social and economic development**

<b><u>Actions</u></b>	<b><u>Ministers responsible</u></b>	<b><u>Indicators</u></b>	<b><u>Targets</u></b>
1. Initiate and coordinate support for the urban development agenda.	CoGTA Finance Sector Departments Provinces	<ul style="list-style-type: none"> <li>Integrated Urban Development Framework (IUDF) approved;</li> <li>Implementation Plan for IUDF monitored.</li> </ul>	March 2015  April 2015 – March 2019
2. Position local government to create an enabling environment for economic development to stimulate competitive, inclusive and sustainable local economies.	COGTA Finance DTI EDD DRDLR Provinces	<ul style="list-style-type: none"> <li>Catalytic economic development programmes facilitated in 27 Rural Districts to create jobs and sustain livelihoods</li> <li>Cost of doing business lowered by reducing Red Tape in municipalities</li> <li>Support provided by national and provincial departments to municipalities to implement the</li> </ul>	2015- 2019



<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
	Premiers Offices	National Framework for Local Economic Development	

### Sub-Outcome 5: Local public employment programmes expanded through the Community Work Programme

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Effective and efficient programme management and administration.	CoGTA	<ul style="list-style-type: none"> <li>Functional CWP unit and systems established within DCoG.</li> </ul>	New institutional arrangements implemented by March 2015
2. Proactively build capacity of non-profit implementing agencies and participants through skills development at site level.	CoGTA Provincial CoGTA	<ul style="list-style-type: none"> <li>Capacity building strategy and programme developed.</li> <li>Number of participants trained to enhance ability for self-help.</li> <li>Capacity building initiatives for Non-Profit Organisations functioning as implementing agents developed.</li> </ul>	<p>March 2015</p> <p>At least 50000 participants trained annually</p> <p>Capacity of 8 NPO's strengthened by March 2015</p>
3. Establish 15 new sites in identified municipalities.	COGTA, Sector Departments Provincial CoGTA	<ul style="list-style-type: none"> <li>15 additional sites established with a minimum of 1000 participants per site.</li> </ul>	15 000 new work opportunities by March 2015, giving a cumulative total of 187000 participants
4. Establish and maintain strategic partners to enhance and sustain quality programme outputs.	COGTA Sector departments	<ul style="list-style-type: none"> <li>Partnership Strategy developed.</li> <li>MOUs with sector departments, state owned enterprises and private sector to contribute resources and technical expertise concluded.</li> </ul>	March 2015 (ongoing guided by strategy)

<b>Actions</b>	<b>Ministers responsible</b>	<b>Indicators</b>	<b>Targets</b>
5. Expand CWP sites in 234 municipalities.	CoGTA Provincial Departments of Local Government	<ul style="list-style-type: none"> <li>Sites established in 234 municipalities.</li> <li>Minimum of 1000 participants enrolled per site.</li> </ul>	1 million participants reached by 2019 (depending on funding)

## Impact indicators

The table of impact indicators below will serve as the basis for monitoring the extent to which government is making an impact on the long-term vision for local government, as outlined in the NDP.

<b>Sub-Outcome</b>	<b>Indicator(s)</b>	<b>Ministers responsible</b>	<b>Baseline(s) (2013/14)<sup>1</sup></b>	<b>2019 Target</b>
Members of society have sustainable and reliable access to basic services	Number or percentage of hhs with access to a functional service at acceptable levels as per norms and standards	Water and Sanitation	Water: 85% (Number of HHs to be determined)	90% functional
		Water and Sanitation	Sanitation: 84% (Number of HHs to be determined)	90%
		Water and Sanitation; COGTA	HHs using bucket sanitation 88127 in formal areas	0% households in formal areas with a bucket sanitation service
		Energy	Electricity 12,8 million hhs connected to grid	1.4 million additional HHs connected

<sup>1</sup>The baselines for audit outcomes are based on the interim audit outcomes as released by the Auditor-General during May 2014.

Sub-Outcome	Indicator(s)	Ministers responsible	Baseline(s) (2013/14) <sup>1</sup>	2019 Target
		Energy	Electricity: 75000 hhs on non-grid	105 000 additional HHs connected
		Environment	Refuse: 72%	80%
Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened	Public trust and confidence in local government	COGTA	51% (Ipsos 2012)	65%
Sound financial and administrative management	Number of municipalities that improve their audit outcomes	COGTA Finance	20% adverse and disclaimers  25% qualified audits  50% unqualified audits	No municipalities with disclaimers and adverse opinions  Maximum of 25% municipalities with Qualified audits  At least 75% of municipalities with unqualified audit opinions
Local public employment programmes expanded through the Community Work Programme	Number of participants reached	COGTA	174725 (actual participation rate end March 2014)	1 million



## PROJECTS AND PROGRAMMES OF OTHER SPHERES OF GOVERNMENT

### SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following projects will be implemented by the sector departments during the 2016/17 financial year at the municipality.

LOCAL MUNICIPALITY	PROJECT NAME	SECTOR DEPARTMENT	PROJECT BUDGET
<b>COMMITMENT LETTERS SIGNED AND SUBMITTED</b>			
Tswelopele	Bulk water supply	Department of water and sanitation	R24 169 561
Tswelopele	Hoopstad Building primary school	Department of education	R6 200 000
Tswelopele	Hoopstad to Bultfontein road	Department of Roads and transport	R50 000 000

### List of Abbreviations

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative of South Africa
CBO	Community Based Organization
CRDP	Comprehensive Rural Development Programme
CMIP	Consolidated Municipal Infrastructure Programme
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DLA	Department of Land Affairs
DM	District Municipality
DMEA	Department of Mineral and Energy Affairs
DRD & LR	Department of Rural development & Land Reform
DWA	Department of Water Affairs

DCoGTA	Department of Cooperative Governance and Traditional Affairs
DoE	Department of Energy
DEA	Department of Environmental Affairs
DoH	Department of Health
DoT	Department of Transport
DPLG	Department of Provincial and Local Government (National)
DPSS	Department of Public Safety and Security
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Programme
FET	Further Education and Training
FDC	Free State Development Corporation
FS-PGDS	Free State Provincial Growth & Development Strategy
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation
HIV	Human Immune Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Intergovernmental Relations
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
IWUP	Integrated Water Use Plan
JIPSA	Joint Initiative on Prioritised Skills Acquisition
JOC	Joint Operational Centre
LDO	Land Development Objectives
LED	Local Economic Development
LUMS	Land Use Management System
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act

MIG	Municipal Infrastructure Grant
MTEF	Medium Term Expenditure Framework
NYDA	National Youth Development Agency
NDC	National Development Corporation
NEMA	National Environmental Management Act
NERSA	National Electrification Regulator of South Africa
NGO	Non-Governmental Organizations
NSDP	National Spatial Development Perspective
PIMSS	Planning and Implementation Management Support System
PMS	Performance Management System
PSNA	Presidential State of the Nation Address
PPP	Public Private Partnership
PTP	Public Transport Plan
RED	Restructuring of Electricity Distribution
RDP	Reconstruction and Development Programme
SACST	Department of Sports, Art, Culture, Science and Technology
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defence Force
SAPS	South African Police Service
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
STD	Sexual Transmitted Disease
TB	Tuberculosis
USAID	United States Agency for International Development
VAT	Value Added Tax
VIP	Ventilated Improved Pit Toilet System
WSDP	Water Services Development Plan