FINAL INTEGRATED DEVELOPMENT PLAN

[Document subtitle]

THABO MOFUTSANYANA FINAL IDP (2022/2023) 2022 – 2027 FINANCIAL YEAR

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OVERVIEW OF THE MUNICIPALITY BY MUNICIPAL MANAGER

In accordance with Section 31 of the Local government Municipal Systems act 2000(act 32 of 2000) which provides a crystal clear mandate to each municipality to review its integrated development plan annually in order to evaluate its performance against measurable targets and respond to the needs and demands of the changing environments.

Municipalities in South Africa are obliged by law to develop "integrated development planning" as a technique to plan future development in their areas. Integrated Development Planning is an approach to planning that includes the entire municipality and its citizens in finding the best solutions to achieve long-term development.

Our Integrated Development Plan is a strategic plan that provides an overall framework for development. It intends to co-ordinate the work of the district, locals and other spheres of government in a coherent plan to improve the quality of life for all the people living in Thabo Mofutsanyana District Municipality.

Through this IDP we are taking into account the existing conditions, problems and resources available for fast tracking development. The plan also pay attention to the economic and social development for our district as a whole.

This is informed by the fact that as Municipalities we have limited resources, and therefore requires that we plan strategically so that these resources are allocated in terms of the main priorities as articulated by our community through the public participation and consultation exercise.

From an administrative perspective, this IDP articulates the basis to review and restructure our administrative operations. The assessment informs the service quality and models as well as the operational efficiencies to enable effective provisioning of services to the communities.

In addition, the IDP delivers the overall key performance focus and indicators, which will assist as a basis for evaluating the Municipality's progress in rendering services.

It is my responsibility to ensure implementation of these priorities as outlined in our

Integrated Development Plan adopted by the council, through adherence to Municipal Financial Management Act, as well as far-sighted financial management.

In light on the above I would like to admit with sadness that the impact of the contagion has been catastrophic to all sectors with our ambit. However through the unwavering patronage of National, Provincial and our Sister Departments we are thriving and also try to reach out to our communities. Through our internal LED and Agriculture Department we try to minimise the deter the collapse of our economic drivers which are contributing to the district and Provincial GDPs.

Governance

Political & Administrative Governance

Introduction to Governance

In line with Chapter 7 of the Constitution of the Republic of South Africa, Thabo Mofutsanyana district Municipality's executive and legislative authority is vested in its Municipal Council. In carrying out its mandate, to govern on its own initiative, the municipality must ensure consistent compliance with applicable national and provincial legislations. The Constitution of the Republic of South Africa specifically section 152 (ss. 1) enjoins and vest the following developmental mandates on municipalities. These are;

- To provide democratic and accountable government for the local communities.
- To ensure provision of services to communities in a sustainable manner.
- Promote social and economic development.
- To promote safe and healthy environment for local communities and,
- To encourage public and community participation in matters of local government.

Thabo Mofutsanyana District Municipality has both political as well as administrative structures. The Political structure consists of the entire municipal Council, the Executive Mayor, the Speaker and the Mayco. The administrative structure in turn is embodiment of all municipal employees, with the Municipal Manager serving as the Apex of administration. The senior management consists of three section 56 managers appointed on fixed contractual agreement, who also serve as heads of departments in the municipality.

Political Governance

Municipal Council

The municipal council of Thabo Mofutsanyana District Municipality is the highest decision making body in the area of jurisdiction of this municipality. The council consists of councillors affiliated to different political parties. The Executive Mayor and the Speaker also form part of this council and are full time political office bearers.

Mayco

The Mayco members are appointed by the Executive Mayor and serve as political heads for section 80 committees. Thabo Mofutsanyana District Municipality has a."Mayoral Executive System"; a system municipal government which allows for the exercise of executive through an executive mayor in whom the executive leadership of the municipality is vested and who is assisted by a mayoral committee. The Thabo Mofutsanyana District Municipality's Mayco consisted of those members who are chairpersons of the above cited committee during the year under review.

Section 80 Committees

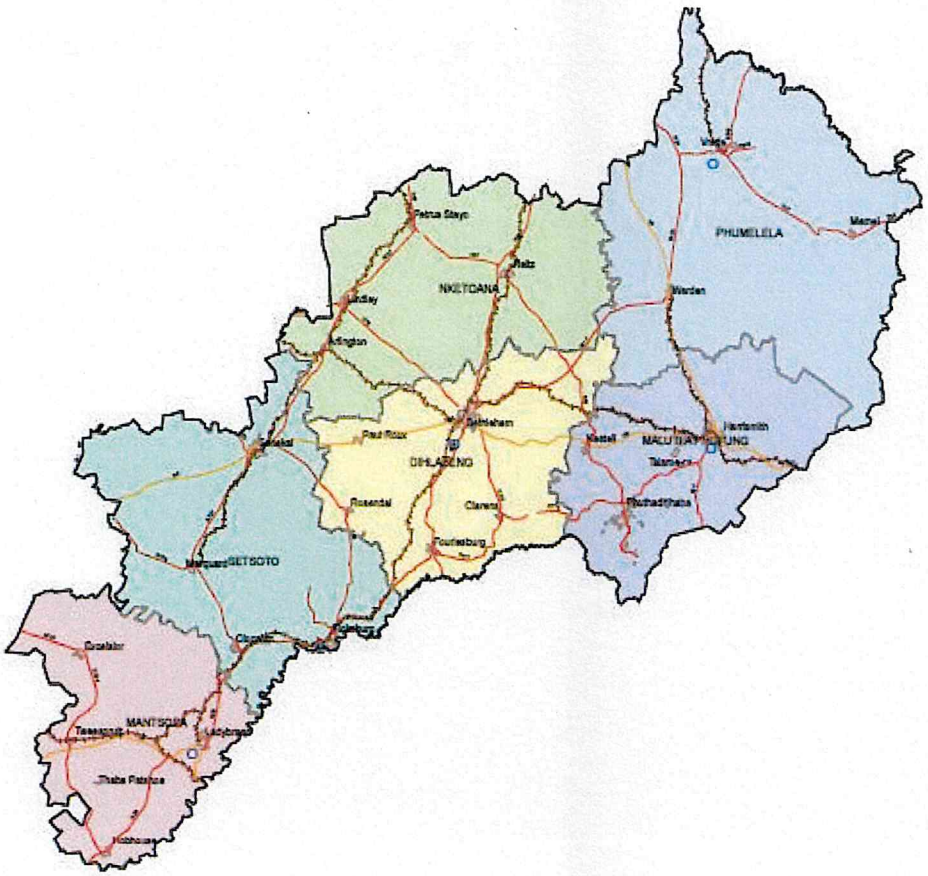
The municipality has eight section 80 committees in the current financial year. These committees are responsible for implementation of specific committee related programmes.

EXECUTIVE SUMMARY

Thabo Mofutsanyana District Municipality (DC19) was established in terms of the Municipal Structures Act (Act 117 of 1998) and proclaimed in the Provincial Gazette, Notice No 184, on 28 September 2000. During the May, 2011 local government municipality boundaries were altered.

By provincial gazette of May 2011, the District together with Motheo District were de-established. Parts of Motheo now form part of the Mangaung Metro. Thabo-Mofutsanyana District Municipality was by the same notice re-established, to now include Mantsopa, which was part of Motheo as one of its local municipalities.

Location



Thabo Mofutsanyana District forms the north eastern part of the Free State Province and is one of four district municipalities in the Free State.

It is bordered by all of the other district municipalities of the province namely, Lejweleputswa District in the west, Fezile Dabi District in the north and Xhariep District in the south, as well as the Mangaung Metro in the southwest. Other borders are with the Kingdom of Lesotho in the south east, Kwa-Zulu Natal Province in the east and Mpumalanga Province in the north east.

Topographically the district is bordered for most of its eastern border by the Maluti and Drakensberg mountains. Hydrologically the district is located between the Vaal River to the north, and Orange river to the south, with rivers within the district draining towards these rivers.

Thabo Mofutsanyana consists of six local municipal areas, with Setsoto forming the south western section, Dihlabeng the south middle section, Nketoana the north middle section, Maluti a Phofung the south eastern section and Phumelela the north eastern section of the district. The district includes the former homelands of QwaQwa.

The table below identifies twenty-three urban centres for the Thabo Mofutsanyna District, grouped per its respective local municipality:

URBAN CENTRES LOCATED WITHIN THABO MOFUTSANYANA DISTRICT

Mantsopa	**Setsoto**	**Dihlabeng**	**Nketoana**	**Maluti A Phofung**	**Phumelela**
Hobhouse	Clocolan	Rosendal	Lindley	Kestel	Vrede
Ladybrand	Ficksburg	Paul Roux	Arlington	Harismith	Warden
Excelsior	Marquard	Fouriesburg	Petrus styn	Qwa-Qwa	Memel
Thaba Patchoa	Senekal	Clarens	Reitz	Tshiame	
Tweespruit		Bethlehem			

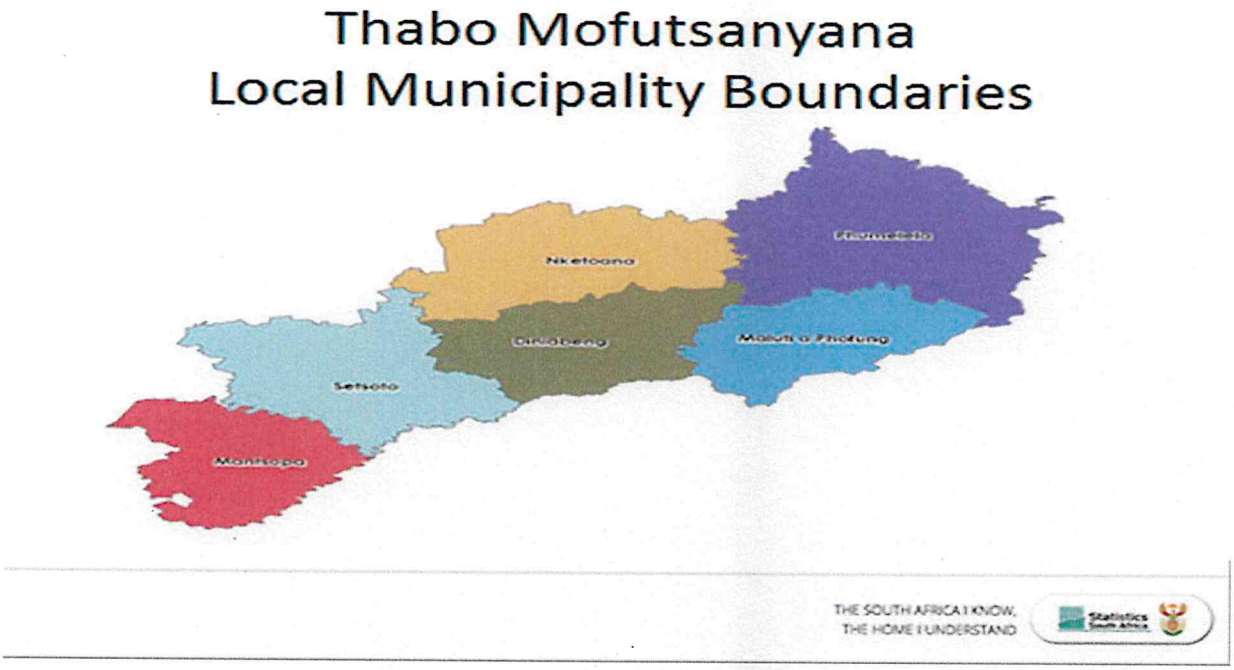
Research, Information Collection and Analysis

Demographic profile of the municipality

Profile of Thabo Mofutsanyane District Municipality

The Thabo Mofutsanyane District Municipality forms part of district municipalities in the Free State province. It is one of the four (04) district municipality within the province other three district municipalities are Lejweleputswa DM, Fezile Dabi DM and Xhariep DM. The total population estimated in terms of Census 2011, was 736 238 thousand and in Community Survey 2016 increased to 779 600 thousand.

Thabo Mofutsanyana district municipality consists of six local municipal areas, with Setsoto forming the south western section, Dihlabeng LM the south middle section, Nketoana the north middle section, Maluti a Phofung LM the south eastern section, the largest municipality which includes the former homeland of QwaQwa, hence the high population rate in the municipality, Mantsopa LM which was part of Mangaung but at the present juncture incorporated into this district as per new demarcation and Phumelela LM the north eastern section of the district. The district is dominated by the African population with 94.8 percent of the total population and the White population contributed 4.1 percent share of the population, and the Coloureds & Indians share of the population were just 0.7 & 0.4 percent respectively of the District 's population. According to CS 2016, there were 779600 persons living in the Thabo Mofutsanyana district area of jurisdiction.



POPULATION DENSITY

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region.

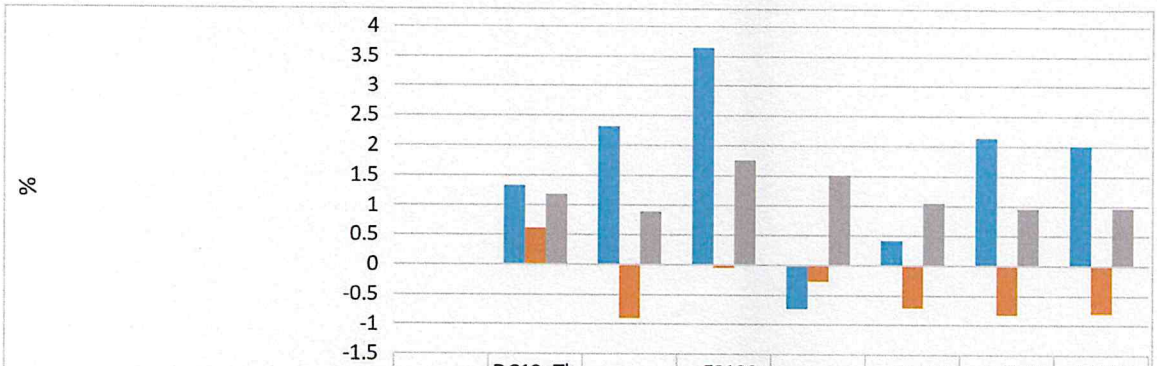
Table 1: Population distribution by district municipality and growth rates, Census 1996, 2001, 2011 & CS 2016

Municipality	Total population		Growth rate (1996-2001)	Total population	Growth rate (2001-2011)	Total population	Growth rate (2011-2016)
	1996	2001		Census 2011		CS 2016	
DC19: Thabo Mofutsanyane	**731 826**	**782 302**	**1.33**	**736238**	**0.61**	**779600**	**1.18**
FS191: Setsoto	109 768	123 194	2.31	112597	-0.90	117632	0.89
FS192: Dihlabeng	107 798	129 338	3.64	128704	-0.05	140044	1.76
FS193: Nketoana	64 284	61 951	-0.74	60324	-0.27	64893	1.51
FS194: Maluti a Phofung	353 238	360 549	0.41	335784	-0.71	353452	1.05
FS195: Phumelela	46 657	51928	2.14	47772	-0.83	50054	0.96
FS196: Mantsopa	50 081	55 342	2	51056	-0.81	53525	0.97

Data source Statistics South Africa, Census 1996, 2001, 2011 & Community Survey 2016 (Census 2011 and CS 2016 is aligned to 2011 municipal boundaries)

Table 1 above show the distribution of the population by municipality for Census 1996, 2001, 2011 and CS 2016. The table indicates that the annual population growth rate for Thabo Mofutsanyane district was 1, 6% between the two periods (2011 and 2016). The municipal variations indicate that Dihlabeng LM had the highest number of persons with 1.76%, followed by Maluti a phofung with 1.51%. Setsoto LM recorded the lowest growth rate (0, 89%) in 2016. Although the population grew (from 736 238 thousand in 2011 to 779 600 in 2016). The results further showed that Thabo Mofutsanyane DM in 2011 experienced a negative population growth and positive population growth in 2016.

Figure 1: Population distribution by district municipality and growth rates, Census 1996, 2001, 2011 & CS 2016



	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Growth rate (1996-2001)	1.33	2.31	3.64	-0.74	0.41	2.14	2
Growth rate (2001-2011)	0.61	-0.90	-0.05	-0.27	-0.71	-0.83	-0.81
Intercensal Growth rate (2011-2016)	1.18	0.89	1.76	1.51	1.05	0.96	0.97

Data source Statistics South Africa, Census 1996, 2001, 2011 & Community Survey 2016 (Census 2011 and CS 2016 is aligned to 2011 municipal boundaries)

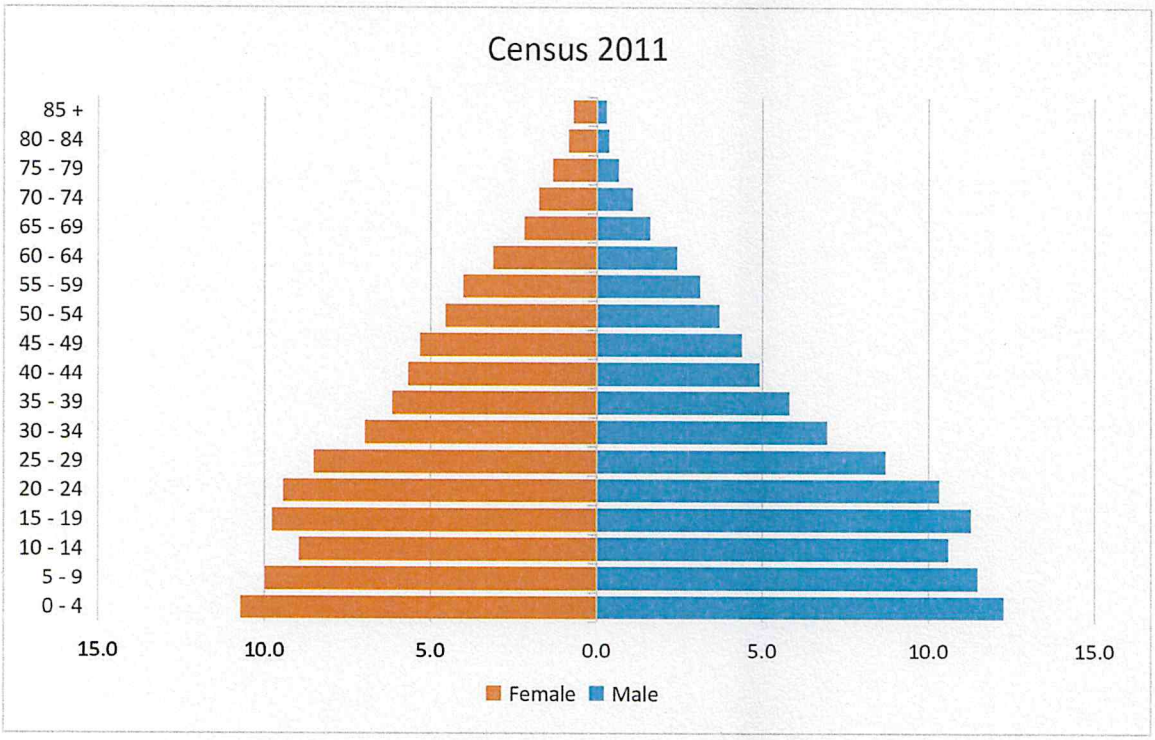
Profiles population size by district and local municipality. Results showed that population share almost changed for most of local municipalities. Overall, the

population grew from 736 238 thousand in 2011 to 779 600 in 2016. The findings at local level showed that Maluti a Phofung had the highest population size (353452) when compared to other locals. Phumelela LM had the smallest population size, which slightly changed from 47772 to 50054 persons.

Population Pyramids

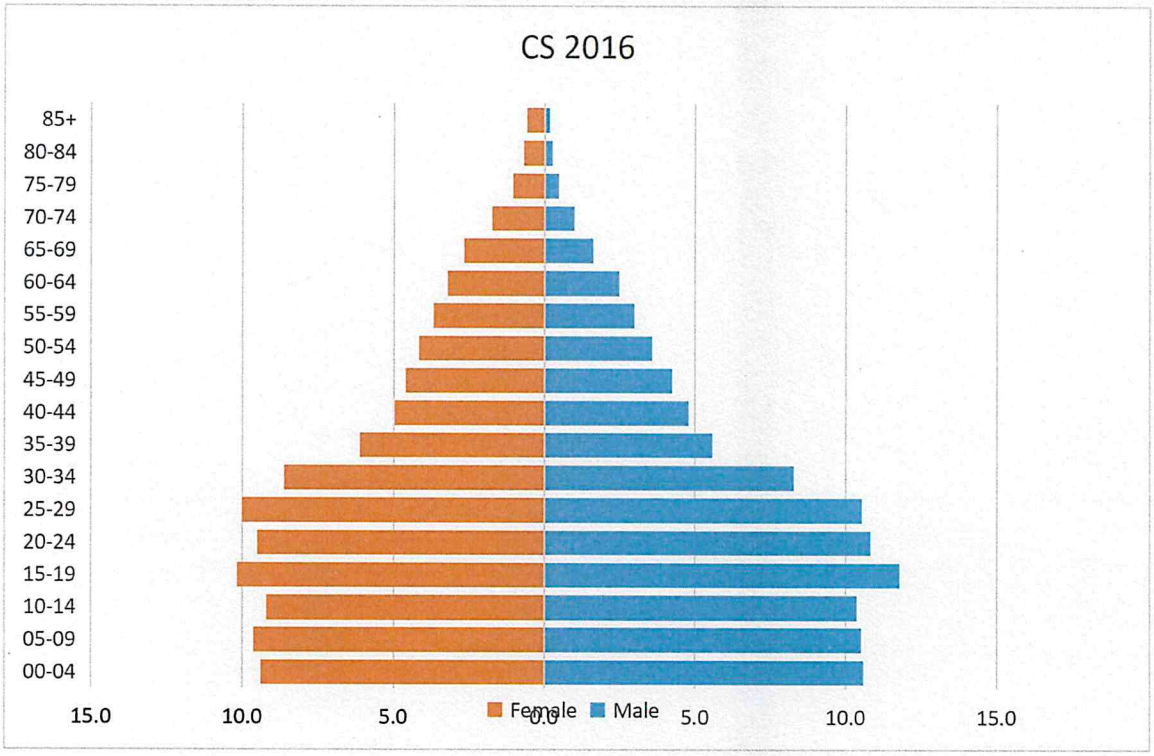
A population pyramids is a graphic representation of the population categorized by gender and age for a specific year and region. The horizontal axis depicts the share of people where males' population are charted on the right-hand side and female population on the left hand-side of the vertical axis. The vertical axis is divided in 5-year age categories. The figures below show Thabo Mofutsanyana's population pyramid/structure of Census 2011 and CS 2016.

Figure 2: Population pyramid by age group and gender.



Data source: Statistics South Africa, Census 2011 (Census 2011 is aligned to 2011 municipal boundaries

Population pyramid in Figure 2 above shows the age–sex structure of Thabo Mofutsanyana District Municipality. The district population pyramid shows that Phumelela local municipalty population pyramid shows that males were more than females in age groups (0-4, 5-9, 10-14, 15-19, 20-24, 25-29 and 30-34). For age group 0-4 years, males had highest proportion than females. Census 2011 indicates that females had highest proportion tha males in age group (35-39 and above).Females outlive the males in the older age groups starting from age 35 years.



Data source: Statistics South Africa, Community Survey 2016(CS 2016 is aligned to 2011 municipal boundaries

Figure above displays that, in 2016 Thabo Mofutsanyana district municipality males had highest proportions for age group 15-19 than females. As age increases the population decreases. Both male and female numbers started to decrease from youth age 30-34. In 2016 municipality had lowest population in age group (0-4) for both males and females as compared to Census 2011 had the highest population proportion on age group 0-4 years. In 2016 pyramid shows that fertility rates decreased as 0-4 year's age group decreased and that more male children were born than female children.

Population Categorised By Sex, Population Group And Fuctional Age Group

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The subcategories of age groups are (0-4 children, 15-34 youth, 35-64 adult and 65+ elderly) and sex is male or female.

Table 1: Population distribution by district municipality and growth rates, Census 1996, 2001, 2011 & CS 2016

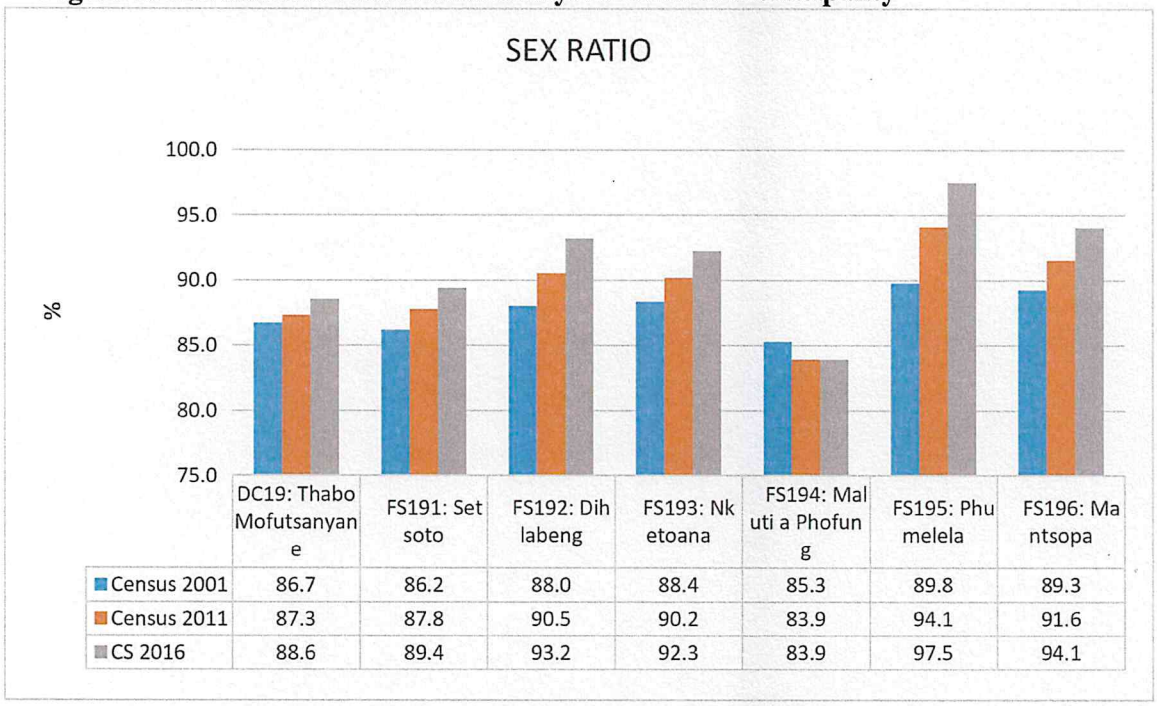
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Data source: Statistics South Africa, Census 1996, 2001, 2011 & Community Survey 2016 (Census 2011 and CS 2016 is aligned to 2011 municipal boundaries)

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Table 2 above shows the distribution of total population in Phumelela local municipality by gender as well sex ratio for Census 2011 and CS 2016. The males population has increased from 23 162 in 2011 to 24 709 in 2016 and as for females, it has increased from 24 611 in 2011 to 25 345 in 2016. In both 2011 and 2016, the number of males was found to be less than those of females as the sex ratios were 94 and 97 in both 2011 and 2016 respectively. Overall; the results indicate that the population is predominantly female. See figure 2 below on sex ratio.

Figure 2: Sex ratios of Thabo Mofutsanyana District Municipality



	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Census 2001	86.7	86.2	88.0	88.4	85.3	89.8	89.3
Census 2011	87.3	87.8	90.5	90.2	83.9	94.1	91.6
CS 2016	88.6	89.4	93.2	92.3	83.9	97.5	94.1

Data source: Statistics South Africa, Census 2001, 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned to 2011 municipal boundaries)

Figure 2 above indicates that, sex ratio in Thabo Mofutsanyana district municipality. A sex ratio of more than 100 depicts a higher number of males than females, while a number lower than 100 depicts a higher number of females than males. A number which equals 100 means that there are an equal number of males and females within the population. This indicates that for every 100 females there were 87 and 88 males for 2011 and 2016 respectively. Thabo Mofutsanyana district and its locals was dominated by female population.

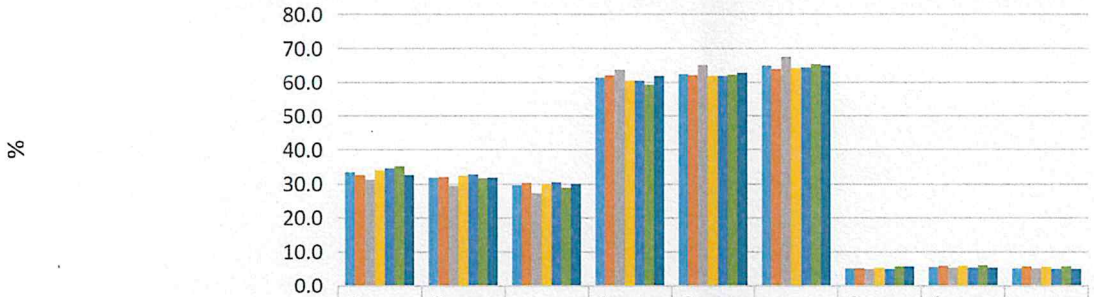
Table 3: Distribution of population by municipality, gender and functional age groups

Municipality and gender	Census 2011										CS 2016									
	0 - 14 (Children)		15 - 34 (Youth)		35 - 64 (Adult)		65+ (Elderly)		Total		0-14 (Children)		15-34 (Youth)		35-64 (Adults)		65+ (Elderly)		Total	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
DC19: Thabo Mofutsanyana																				
Male	117914	34.4	127913	37.3	83590	24.4	13753	4.0	343170	100.0	115307	31.5	151558	41.4	77430	21.1	21872	6.0	366168	100.0
Female	116619	29.7	136349	34.7	113343	28.8	26757	6.8	393068	100.0	116611	28.2	158482	38.3	97315	23.5	41024	9.9	413432	100.0
Total	234533	31.9	264262	35.9	196933	26.7	40510	5.5	736238	100.0	231918	29.7	310041	39.8	174745	22.4	62896	8.1	779600	100.0
FS191: Setsoto																				
Male	18182	34.5	19417	36.9	12920	24.5	2114	4.0	52633	100.0	17864	32.2	22642	40.8	11603	20.9	3427	6.2	55537	100.0
Female	17960	30.0	20451	34.1	17099	28.5	4454	7.4	59964	100.0	17925	28.9	23315	37.5	14407	23.2	6448	10.4	62095	100.0
Total	36142	32.1	39868	35.4	30019	26.7	6568	5.8	112597	100.0	35790	30.4	45957	39.1	26010	22.1	9875	8.4	117632	100.0
FS192: Dihlabeng																				
Male	19007	31.1	22662	37.1	16983	27.8	2502	4.1	61153	100.0	18967	28.1	27739	41.1	16569	24.5	4287	6.3	67562	100.0
Female	18855	27.9	23233	34.4	20975	31.1	4488	6.6	67551	100.0	19208	26.5	27549	38.0	18752	25.9	6973	9.6	72482	100.0
Total	37861	29.4	45895	35.7	37958	29.5	6990	5.4	128704	100.0	38175	27.3	55288	39.5	35321	25.2	11259	8.0	140044	100.0
FS193: Nketoana																				
Male	9632	33.7	10470	36.6	7264	25.4	1246	4.4	28611	100.0	9495	30.5	12769	41.0	6860	22.0	2018	6.5	31142	100.0
Female	9850	31.1	10659	33.6	8938	28.2	2267	7.1	31713	100.0	10062	29.8	12471	37.0	7627	22.6	3591	10.6	33751	100.0
Total	19482	32.3	21129	35.0	16201	26.9	3513	5.8	60324	100.0	19557	30.1	25240	38.9	14488	22.3	5609	8.6	64893	100.0
FS194: Maluti a Phofung																				
Male	55340	36.1	57979	37.8	34077	22.2	5813	3.8	153209	100.0	53741	33.3	67512	41.9	30763	19.1	9259	5.7	161275	100.0
Female	54357	29.8	64766	35.5	51474	28.2	11978	6.6	182575	100.0	54138	28.2	75123	39.1	43969	22.9	18946	9.9	192177	100.0
Total	109696	32.7	122745	36.6	85551	25.5	17792	5.3	335784	100.0	107879	30.5	142635	40.4	74732	21.1	28206	8.0	353452	100.0
FS195: Phumelela																				
Male	7549	32.6	8314	35.9	6178	26.7	1120	4.8	23162	100.0	7156	29.0	10118	41.0	5958	24.1	1477	6.0	24709	100.0
Female	7587	30.8	8165	33.2	7108	28.9	1751	7.1	24611	100.0	7314	28.9	9500	37.5	6039	23.8	2491	9.8	25345	100.0
Total	15136	31.7	16479	34.5	13286	27.8	2871	6.0	47772	100.0	14470	28.9	19619	39.2	11998	24.0	3968	7.9	50054	100.0
FS196: Mantsopa																				
Male	8205	33.6	9071	37.2	6169	25.3	957	3.9	24402	100.0	8085	31.2	10778	41.5	5676	21.9	1404	5.4	25943	100.0
Female	8010	30.1	9075	34.0	7749	29.1	1819	6.8	26654	100.0	7963	28.9	10523	38.2	6521	23.6	2575	9.3	27583	100.0
Total	16216	31.8	18146	35.5	13918	27.3	2776	5.4	51056	100.0	16048	30.0	21301	39.8	12198	22.8	3979	7.4	53525	100.0

Data source: Statistics South Africa, Census 2011 and Community Survey 2016 (information aligned to 2011 municipal boundaries)

Table above shows distribution of population by municipality, gender and functional age groups. It Indicates that in Thabo Mofutsanyana district municipality youth population aged (15-34) increased from 35.9 % in 2011 to 38.9% in 2016 and elderly population aged 65 and above has increased from 5.5% in 2011 to 8.1% in 2016, the population for children (0 – 14 years) decreased from 31.9% in 2011 to 29.7% in 2016 and adult population aged (35-64) decreased from 26.7% in 2011 to 22.4% in 2016.It also showed that in 2011 males population were more than females population for 0-14 age group (children) across all locals within the district, from 2011 to 2016 the proportion of the population aged 0-14 for both males and females decreased. Youth population for both males and females aged 15-34 years in all municipalities increased in 2016. The municipality with largest population 2011 and 2016 was Maluti A Phofung.

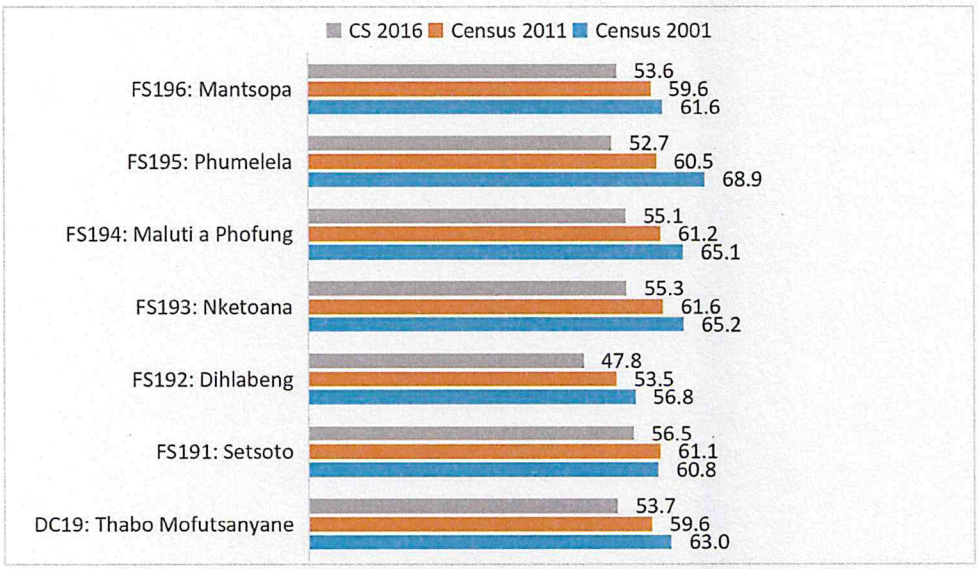
Figure 4: Percentage distribution by municipality and functional age groups



	0-14			15 - 64			65 +		
	Census 2001	Census 2011	CS 2016	Census 2001	Census 2011	CS 2016	Census 2001	Census 2011	CS 2016
DC19: Thabo Mofutsanyane	33.5	31.9	29.7	61.4	62.6	65.1	5.1	5.5	5.2
FS191: Setsoto	32.6	32.1	30.4	62.2	62.1	63.9	5.2	5.8	5.7
FS192: Dihlabeng	31.2	29.4	27.3	63.8	65.2	67.6	5.0	5.4	5.1
FS193: Nketoana	34.0	32.3	30.1	60.5	61.9	64.4	5.4	5.8	5.5
FS194: Maluti a Phofung	34.5	32.7	30.5	60.6	62.0	64.5	4.9	5.3	5.0
FS195: Phumelela	35.2	31.7	28.9	59.2	62.3	65.5	5.6	6.0	5.6
FS196: Mantsopa	32.5	31.8	30.0	61.9	62.8	65.1	5.6	5.4	4.9

Figure above shows percentage distribution of municipality and functional age group and. The working age group (15-64) years has increased from 61.4% to 62, 6% in 2001-2011 and increased to 65.1% in 2016. Whereas children population aged (0-14) years decreased from 33,5% in 2001 to 31,9% in 2011 and decreased to 29.7% in 2016 and elderly population aged (65 years and older) slightly from 5.1% in 2001 to 5.5 % in 2011 and slightly decrease to 5.2% in 2016.

Figure: Dependency ratios



Data source: Statistics South Africa, Census 2001, 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned to 2011 municipal boundaries)

Figure above shows that, the dependency ratio of Thabo Mofutsanyana district municipality has slightly decreased from 63.0% in Census 2001 to 59.6% in 2011 and decreased to 53.7% in 2016. The lower dependency ratios means that the working age group population aged (15-64) years is more than that ,that is not economically active population (0-14 and 65+). In 2016 the municipality with lowest dependency ratio was Dihlabeng LM followed by Phumelela LM.

Population distribution of Thabo Mofutsanyana district municipality by gender and population group – Census 2011

Municipality and gender	Census 2011												Community Survey 2016									
	Black African		Coloured		Indian / Asian		White		Other		Total		Black African		Coloured		Indian/Asian		White		Total	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Thabo Mofutsanyana																						
Male	320416	93.4	3058	0.9	1728	0.5	17078	5.0	890	0.3	343170	100.0	346763	94.7	2802	0.8	1667	0.5	14936	4.1	366168	100.0
Female	369924	94.1	3131	0.8	1153	0.3	18439	4.7	421	0.1	393068	100.0	392013	94.8	2984	0.7	1245	0.3	17190	4.2	413432	100.0
Total	690340	93.8	6188	0.8	2881	0.4	35517	4.8	1312	0.2	736238	100.0	738775	94.8	5786	0.7	2912	0.4	32127	4.1	779600	100.0
Setsoto																						
Male	48304	91.8	574	1.1	507	1.0	3076	5.8	172	0.3	52633	100.0	50868	91.6	836	1.5	579	1.0	3254	5.9	55537	100.0
Female	55652	92.8	556	0.9	386	0.6	3291	5.5	79	0.1	59964	100.0	56950	91.7	691	1.1	561	0.9	3894	6.3	62095	100.0
Total	103956	92.3	1130	1.0	893	0.8	6367	5.7	251	0.2	112597	100.0	107818	91.7	1526	1.3	1139	1.0	7149	6.1	117632	100.0
Dihlabeng																						
Male	53290	87.1	938	1.5	378	0.6	6377	10.4	171	0.3	61153	100.0	61083	90.4	690	1.0	257	0.4	5532	8.2	67562	100.0
Female	59247	87.7	1052	1.6	225	0.3	6950	10.3	77	0.1	67551	100.0	65494	90.4	917	1.3	139	0.2	5931	8.2	72482	100.0
Total	112537	87.4	1990	1.5	603	0.5	13326	10.4	248	0.2	128704	100.0	126577	90.4	1608	1.1	396	0.3	11463	8.2	140044	100.0
Nketoana																						
Male	26052	91.1	104	0.4	102	0.4	2256	7.9	97	0.3	28611	100.0	29090	93.4	113	0.4	147	0.5	1792	5.8	31142	100.0
Female	29102	91.8	80	0.3	43	0.1	2446	7.7	41	0.1	31713	100.0	31233	92.5	103	0.3	134	0.4	2281	6.8	33751	100.0
Total	55154	91.4	184	0.3	146	0.2	4701	7.8	139	0.2	60324	100.0	60323	93.0	217	0.3	281	0.4	4073	6.3	64893	100.0
Maluti a Phofung																						
Male	150248	98.1	333	0.2	437	0.3	2014	1.3	178	0.1	153209	100.0	159814	99.1	232	0.1	203	0.1	1027	0.6	161275	100.0
Female	179547	98.3	351	0.2	339	0.2	2242	1.2	96	0.1	182575	100.0	190444	99.1	291	0.2	63	0.0	1379	0.7	192177	100.0
Total	329795	98.2	684	0.2	776	0.2	4256	1.3	273	0.1	335784	100.0	350258	99.1	523	0.1	266	0.1	2406	0.7	353452	100.0
Phumelela																						
Male	21110	91.1	118	0.5	135	0.6	1688	7.3	111	0.5	23162	100.0	22971	93.0	67	0.3	156	0.6	1516	6.1	24709	100.0
Female	22663	92.1	75	0.3	32	0.1	1811	7.4	30	0.1	24611	100.0	23518	92.8	86	0.3	230	0.9	1511	6.0	25345	100.0
Total	43773	91.6	193	0.4	167	0.3	3499	7.3	141	0.3	47772	100.0	46489	92.9	152	0.3	386	0.8	3027	6.0	50054	100.0
Mantsopa																						
Male	21413	87.7	991	4.1	169	0.7	1668	6.8	162	0.7	24402	100.0	22937	88.4	865	3.3	326	1.3	1816	7.0	25943	100.0
Female	23713	89.0	1016	3.8	128	0.5	1699	6.4	98	0.4	26654	100.0	24374	88.4	895	3.2	119	0.4	2194	8.0	27583	100.0
Total	45125	88.4	2007	3.9	297	0.6	3367	6.6	260	0.5	51056	100.0	47311	88.4	1760	3.3	444	0.8	4010	7.5	53525	100.0

Data source: Statistics South Africa, Census 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned to 2011 municipal boundaries)

Table above shows that the municipality consists of the large number of Black African population (738 775) followed by whites then coloureds. Maluti a phofung had highest proportion of population followed by Dihlabeng LM and Setsoto LM. Nketoana had lowest proportion of population followed by Mantsopa and Phumelela. Black population is dominant in all municipalities followed by white population and the lowest proportion of population were found in the Indian/Asian population followed by coloured population in the district. e 4 above indicates that black African population group is dominant in the municipality and it has slightly increased from 91.6% to 92.9% in 2016 as well as Indian or Asian population from 0.3% in 2011 to 0.8% in 2016. While Coloured population has slightly decreased from 0.4 in 2011 to 0.3 in 2016 and White population from 7.3% to 6.0 respectively. Though the Indian or Asian population is the smallest, population has been growing from 167 in 2011 to 386 in 2016.

EDUCATION

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. The education measure represents the highest level of education of an individual, using the aged 5 years and older.

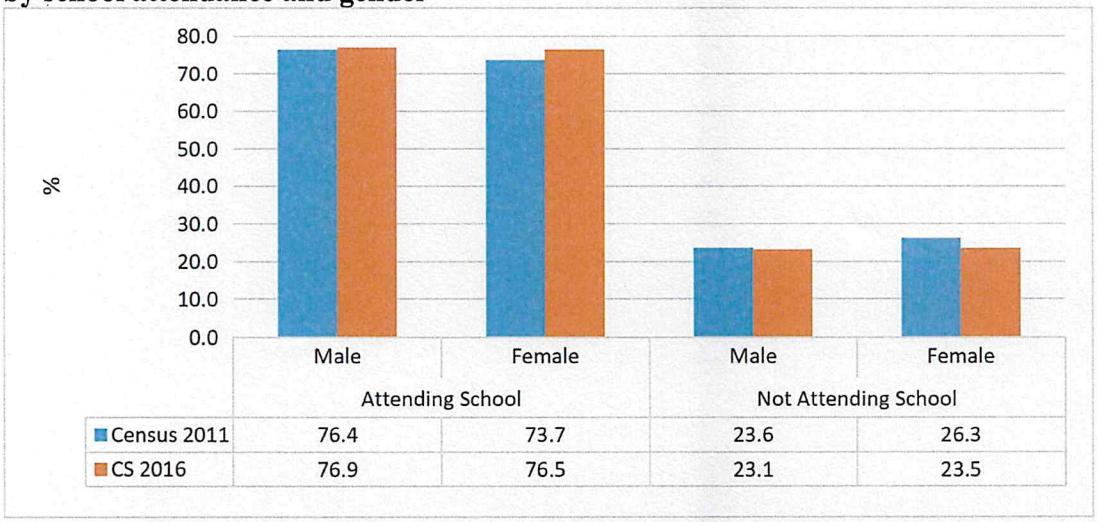
Figure 5: Distribution of population aged 5-24 by school attendance, gender and municipality

School Attendance and gender	Thabo Mofutsanyane		Setsoto		Dihlabeng		FS193: Nketoana		Maluti a Phofung		Phumelela		Mantsopa	
Persons														
ed	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**
Male	111302	122356	16540	18443	17254	20119	8750	10114	54945	57906	6678	7702	7134	8071
Female	107468	121696	15873	18380	16589	19873	8509	9336	53101	59287	6646	7187	6751	7633
Total	218770	244052	32413	36823	33843	39992	17259	19450	108045	117193	13325	14890	13885	15704
Not Attending School														
Male	34404	36765	5441	5190	5846	6381	3012	3360	14760	16517	2665	2878	2681	2438
Female	38388	37477	6126	5213	6331	6459	3317	3465	16901	16774	2726	2881	2986	2685
Total	72792	74242	11568	10403	12177	12840	6328	6825	31661	33291	5391	5759	5667	5123
Total														
Male	145706	159121	21981	23634	23100	26500	11762	13474	69704	74423	9343	10580	9815	10509
Female	145856	159173	21999	23593	22920	26332	11825	12801	70002	76062	9372	10069	9737	10317
Total	291562	318294	43981	47227	46020	52832	23587	26275	139706	150484	18716	20649	19552	20827
Percentage														
Attending School	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**	**Census 2011**	**CS 2016**
Male	76.4	76.9	75.2	78.0	74.7	75.9	74.4	75.1	78.8	77.8	71.5	72.8	72.7	76.8
Female	73.7	76.5	72.2	77.9	72.4	75.5	72.0	72.9	75.9	77.9	70.9	71.4	69.3	74.0
Total	75.0	76.7	73.7	78.0	73.5	75.7	73.2	74.0	77.3	77.9	71.2	72.1	71.0	75.4
Not Attending School														
Male	23.6	23.1	24.8	22.0	25.3	24.1	25.6	24.9	21.2	22.2	28.5	27.2	27.3	23.2
Female	26.3	23.5	27.8	22.1	27.6	24.5	28.0	27.1	24.1	22.1	29.1	28.6	30.7	26.0
Total	25.0	23.3	26.3	22.0	26.5	24.3	26.8	26.0	22.7	22.1	28.8	27.9	29.0	24.6
Total														
Male	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Female	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Data source: Statistics South Africa, Census 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned to 2011 municipal boundaries)

Table above indicates school attendance among individuals between aged 5-24 years by municipality and gender. In both 2011 and 2016 more males were found to be attending school than females whereas females were more likely not to attend school than males.

Figure: Distribution of Thabo Mofutsanyana district municipality population aged 5-24 by school attendance and gender



Data source: Statistics South Africa, Census 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned to 2011 municipal boundaries)

Figure above indicates school attendance among individuals between aged 5-24 years of Thabo Mofutsanyana district municipality by gender. In both 2011 and 2016 more males were found to be attending school than females whereas females were more likely not to attend school than males. Male population that attended school slightly increased from 76.4% in 2011 to 76.9% in 2016 and female population increased from 73.7% in 2011 to 76.5% in 2016. In the district municipality female population in both census 2011 and CS 2016 were not attending school. Male population that were not attending school slightly decreased from (23.6%) in census 2011 to 23.1% in CS 2016 whereas females population decreased from 26.3% in 2011 to 23.5% in 2016.

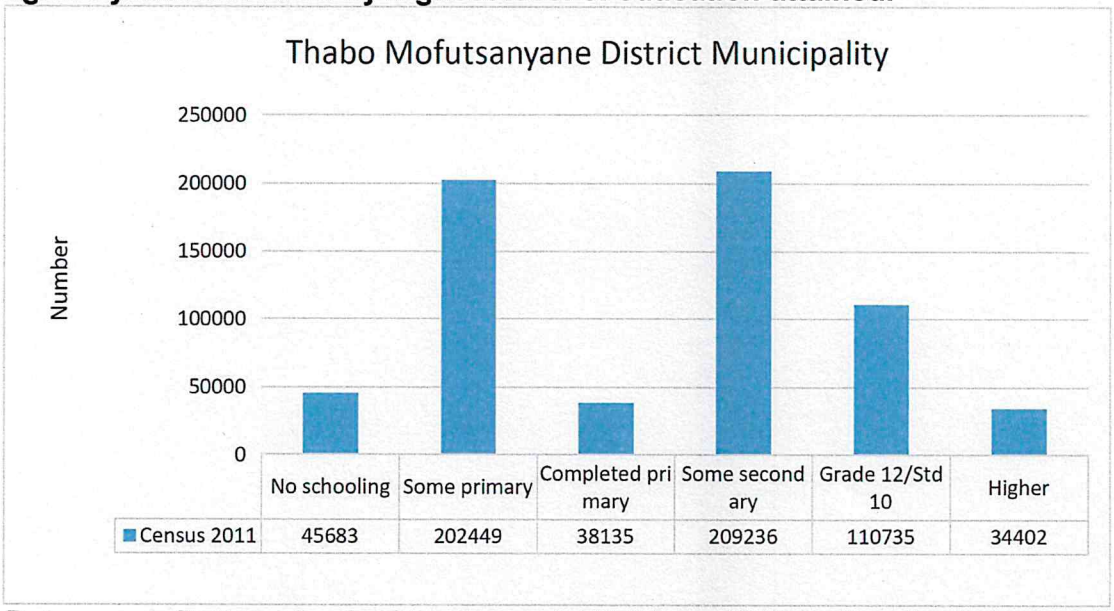
Table: Distribution of population aged 5 years and older by highest level of education attained and gender in Thabo Mofutsanyana District Municipality

Highest level of education	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
No schooling							
Male	18205	3022	3278	2070	6911	1675	1250
Female	27479	4253	4901	3092	11931	2010	1291
Total	45683	7275	8179	5161	18842	3685	2541
Some primary							
Male	96324	14575	15563	8545	43710	7322	6609
Female	106124	16369	16606	9274	48917	7553	7406
Total	202449	30945	32169	17819	92626	14875	14015
Completed primary							
Male	17789	3121	3014	1537	7311	1363	1443
Female	20346	3900	3323	1638	8261	1423	1801
Total	38135	7022	6337	3175	15572	2786	3244
Some secondary							
Male	96874	15045	16506	7903	44529	6174	6717
Female	112362	17686	18878	8725	52411	6772	7891
Total	209236	32731	35384	16628	96940	12946	14607
Grade 12/Std 10							
Male	50413	7282	10451	3584	22697	2745	3654
Female	60322	8030	10679	3854	31238	2994	3529
Total	110735	15312	21129	7438	53935	5739	7183
Higher							
Male	15394	2106	3682	1095	6480	821	1209
Female	19007	2355	4510	1215	8621	983	1324
Total	34402	4461	8192	2310	15101	1805	2533

Data source: Statistics South Africa, Census 2011 (Census 2011 is aligned to 2011 municipal boundaries)

Table above indicates that more females attained highest level of education than males in 2011. For 2011, Maluti a phofung local municipality had highest number of people who obtained some primary education (92 626) followed Dihlabeng LM (32169) and Setsoto LM (30945). Nketaone LM (17819), followed by Phumelela LM (14 875) and Mantsopa (14 015) had the lowest number of people obtained some primary education. In all local municipalities female population obtained higher education than male population.

Figure: Distribution of Thabo Mofutsanyana District Municipality population aged 5 years and older by highest level of education attained.



Data source: Statistics South Africa, Census 2011 (Census 2011 is aligned to 2011 municipal boundaries)

Figure above shows numbers of Thabo Mofutsanyana district municipality LM population aged 5 years and older by highest level of education obtained. In census 2011 209 236 thousand people obtained some secondary education followed by 202 449 people who obtained who obtained some primary education and only 34402 people obtained higher education.

Table 6: Distribution of population aged 5 years and older by highest level of education attained, municipality and gender

Level of education	DC19: Thabo Mofutsanyane			FS191: Setsoto			FS192: Dihlabeng			FS193: Nketoana			FS194: Maluti a Phofung			FS195: Phumelela			FS196: Mantsopa		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	14799	21351	36150	1577	2399	3976	3666	4800	8465	1483	2194	3677	6277	10145	16422	1135	1185	2320	661	628	1289
Grade 0	12116	12253	24368	1815	1916	3731	2045	2016	4062	1339	1349	2687	5120	5455	10575	891	759	1650	905	758	1663
Grade 1/Sub A/Class 1	10583	11410	21993	1783	1577	3359	1590	1937	3527	930	984	1913	4821	5480	10301	697	768	1465	763	664	1427
Grade 2/Sub B/Class 2	8377	10326	18703	1094	1373	2468	1523	1799	3322	736	752	1488	3914	4929	8843	583	816	1399	528	657	1184
Grade 3/Standard 1/ABET 1	16780	15811	32591	2360	2405	4765	2647	2407	5055	1667	1327	2993	7513	7314	14828	1271	1197	2468	1322	1161	2483
Grade 4/Standard 2	14751	16009	30760	2181	2495	4676	2252	2545	4798	1321	1450	2771	6780	7339	14119	1134	1199	2332	1082	981	2064
Grade 5/Standard 3/ABET 2	14859	16202	31061	2405	2577	4981	2207	2451	4658	1424	1988	3412	6716	6864	13580	1260	906	2166	847	1417	2264
Grade 6/Standard 4	17935	18929	36864	2640	2902	5542	3378	3205	6583	1516	1724	3240	7639	8628	16267	1542	1339	2881	1219	1131	2350
Grade 7/Standard 5/ABET 3	17946	19967	37913	3005	3455	6460	2912	3258	6170	1579	1631	3210	7352	8034	15385	1669	1839	3508	1431	1749	3180
Grade 8/Standard 6/Form 1	21380	22837	44217	3562	4061	7623	4032	4000	8032	2078	1693	3771	8658	9641	18299	1305	1606	2911	1745	1836	3581
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	28034	26914	54948	4682	5032	9714	5141	4481	9621	2431	1982	4414	11756	11603	23359	2182	1944	4126	1841	1872	3713
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	34249	39233	73482	5018	6166	11184	5717	6663	12381	3062	2894	5956	16343	18557	34900	2044	2140	4183	2065	2814	4878
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF	29449	38531	67981	3997	4698	8695	4797	6169	10966	2027	2736	4763	14777	20637	35415	2249	2442	4691	1602	1849	3451

Level 3																				
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	63639	77471	141110	9091	10246	19337	14396	15244	29640	5510	6213	11723	26016	36612	62628	3486	3988	7474	5140	5168	10308
NTC I/N1	178	238	416	-	-	-	-	65	65	19	28	46	139	145	284	-	-	-	20	-	20
NTCII/N2	246	146	392	27	32	59	57	49	107	35	-	35	113	64	177	-	-	-	13	-	13
NTCIII/N3	535	516	1051	37	12	49	144	134	278	38	41	79	250	312	563	53	-	53	13	17	30
N4/NTC 4/Occupational certificate NQF Level 5	1165	1544	2708	146	268	414	296	361	656	77	60	137	585	751	1337	28	67	95	33	37	70
N5/NTC 5/Occupational certificate NQF Level 5	905	870	1775	147	86	232	217	296	513	-	17	17	416	422	838	1	17	19	124	31	155
N6/NTC 6/Occupational certificate NQF Level 5	1050	1986	3036	63	135	199	275	624	899	56	114	171	590	917	1507	52	75	127	13	120	134
Certificate with less than Grade 12/Std 10	171	198	370	13	73	85	14	18	32	18	-	18	127	108	235	-	-	-	-	-	-
Diploma with less than Grade 12/Std 10	282	494	776	70	129	199	63	42	105	19	-	19	97	271	368	21	14	35	13	38	51
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	1386	1923	3309	342	410	752	183	382	564	81	153	234	596	898	1493	56	64	120	128	17	145
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	4232	5665	9897	931	1065	1997	967	955	1922	238	381	618	1653	2760	4413	161	159	320	281	344	626

Higher Diploma/Occupational certificate NQF Level 7	1782	2243	4026	231	421	653	325	377	703	132	119	250	947	1133	2080	102	83	185	45	110	156
Post-Higher Diploma (Masterâ€™s	1256	1307	2563	96	166	262	371	222	593	184	113	297	476	614	1090	66	93	159	64	98	162
Bachelorâ€™s degree/Occupational certificate NQF Level 7	2362	2969	5331	380	520	900	640	788	1428	116	156	271	865	1010	1874	123	162	285	239	334	573
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	1470	2098	3568	289	318	607	408	313	721	76	173	249	479	862	1341	36	23	59	181	410	592
Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	400	331	731	34	43	77	111	98	209	-	23	23	94	128	223	15	12	27	146	26	172
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	322	351	673	66	23	89	111	60	171	78	172	250	57	88	145	10	-	10	-	8	8
Other	1048	1289	2337	280	177	457	136	90	226	29	73	103	376	748	1124	92	88	180	135	113	248

Data source: Statistics South Africa, Community Survey 2016 (CS 2016 is aligned to 2011 municipal boundaries)

Table 6 above indicates that, In Community Survey 2016, more females had no schooling than males in most of the municipalities except Mantsopa LM. More female population had highest proportion of population attained higher education in census 2011.

EMPLOYMENT

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

The economically active population (EAP) is defined as people (aged between 15 and 64 years) who are able willing and willing to work, and who are actively looking for work. (It includes both employed and unemployed people as well as people, who recently have not taken any active steps to find employment is, not included in the measure. These people may or (may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non- economically active population.

Table: Distribution of population aged between 15 and 64 years by municipality employment status, gender and unemployment rate

Municipality	Employed			Unemployed			Not economically active			Unemployment rate		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
DC19: Thabo Mofutsanyana	**80988**	**63141**	**144129**	**32281**	**45657**	**77939**	**98234**	**140894**	**239128**	**28.5**	**42.0**	**35.1**
FS191: Setsoto	12591	8902	21493	4902	7015	11918	14844	21632	36476	28.0	44.1	35.7
FS192: Dihlabeng	19416	14427	33843	5507	8146	13653	14721	21635	36356	22.1	36.1	28.7
FS193: Nketoana	8363	5043	13406	2315	3540	5855	7056	11014	18070	21.7	41.2	30.4
FS194: Maluti a Phofung	26614	26254	52867	16129	21873	38002	49313	68114	117427	37.7	45.4	41.8
FS195: Phumelela	7067	3613	10681	1437	2186	3624	5988	9473	15461	16.9	37.7	25.3
FS196: Mantsopa	6937	4902	11838	1991	2896	4888	6312	9026	15338	22.3	37.1	29.2

Data source: Statistics South Africa, Census 2011 (Census 2011 is aligned to 2011 municipal boundaries)

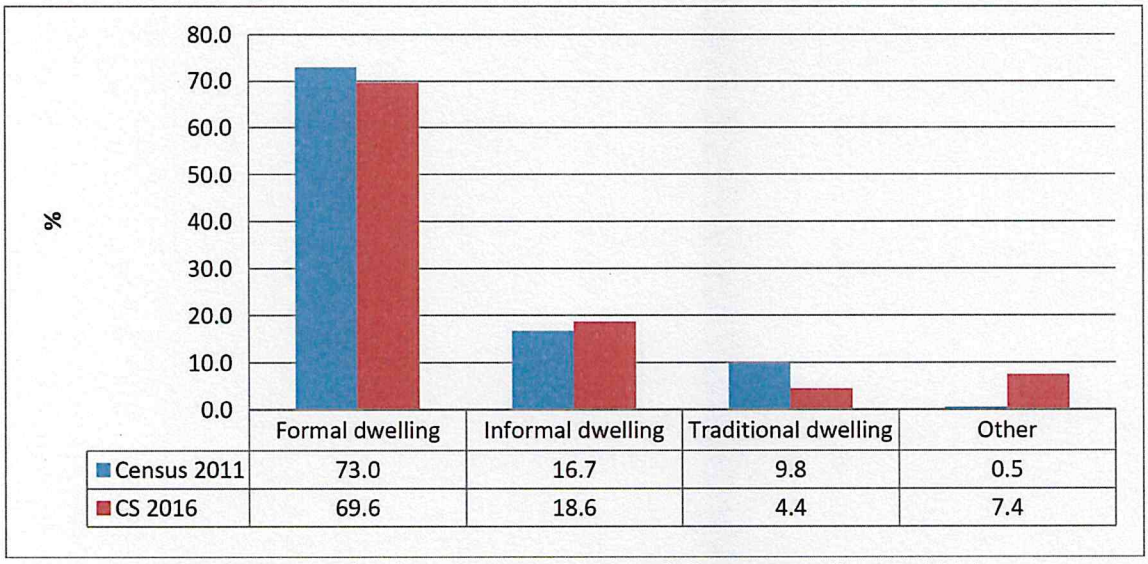
Table above indicates the distribution of employment status, gender as well as unemployment rate of population aged between 15 and 64 years in Thabo Mofutsanyane district municipality for Census 2011. More people were employed in census 2011 all local municipalities. The overall municipal unemployment rate of Thabo Mofutsanyane district was found to be 35.1%. (Based on the official definition of unemployment). In 2011 female working age population had highest unemployment rate across all municipalities in the district.

Table: Distribution of employed population aged between 15 and 64 years by municipality, type of sector and gender Local Municipality

Municipality	In the formal sector			In the informal sector			Private household		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
DC19: Thabo Mofutsanyane	**56030**	**42393**	**98423**	**13116**	**9416**	**22532**	**9601**	**9964**	**19565**
FS191: Setsoto	8377	5783	14160	1849	979	2828	1959	1959	3918
FS192: Dihlabeng	14438	10073	24511	2249	1514	3762	2319	2645	4964
FS193: Nketoana	6028	3349	9377	1292	704	1996	924	933	1857
FS194: Maluti a Phofung	17493	17703	35196	5451	5009	10460	2836	2858	5695
FS195: Phumelela	5294	2451	7745	979	389	1368	592	701	1293
FS196: Mantsopa	4399	3035	7434	1296	822	2119	970	869	1839

Data source: Statistics South Africa, Census 2011

Table above indicates the distribution of employed population aged between 15 and 64 years in Thabo Mofutsanyana district municipality by type of sector and gender. The overall municipal employed people were found to be in formal sector. The informal sector was found to be more than that of private households.



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 8 above indicates households by types of their main dwelling for Census 2011 and CS 2016. In 2011, 73.0% of households in Phumelela local municipality were living in formal dwellings which decreased to 69.6% in 2016. In other forms of dwellings, there was a sign of increase between the years 2011 and 2016 except on informal dwelling.

STATUS QUO ASSESSMENT

Introduction

Section 26 of the MSA (Act No 32. of 2000) prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development as well as the development priorities of the municipality, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district. Thabo Mofutsanyana District Municipality IDP address the current level of service with latest information from Statistics as a main source, coupled with , up to date baseline information levels in different development categories. However, the South Africa's Community Survey of 2007 has been the administrative records within the district and the local municipalities.

The following source was utilised to compile the situational analysis:

Stats SA Census 2011

Demographics

Thabo Mofutsanyana District Municipality has a population size of 736238 according to census results of 2011 and made up of 197018 households with average household size of 3.4 and lastly with 77.3% of formal dwellings.

Provision of services *(Flush Toilet connected to Sewage)*

Thabo Mofutsanyana district municipality with 217 884 only 48.9 percent thus 106545.27 has flush toilet connected to sewage. Our backlog is 111339.00. According to Outcome 8, Creation of sustainable human settlement and improved quality households. We are obliged to provide housing and improved quality living environment by addressing infrastructure and basic services backlog in existing settlements.

Weekly Refuse Removal

Only 49.2 Per cent (96932.8 households) of 197018 households are getting this this service and we have a backlog of 50.8 per cent thus a backlog on 100085.14 households. According to Outcome 8 , Creation of sustainable human settlement and improved quality households . We are obliged to provide housing and improved quality living environment by addressing infrastructure and basic services backlog in existing settlements

Electricity for lighting

We have 87.2 per cent of 197 018 households using electricity for lighting and a backlog of 12.8 per cent households thus 25218.3 households still need electricity whilst 171799.7 are relishing the service. According National Development Plan the proportion of people with access to electricity grid should rise to at least 90percent by 2030 with non-grid options available for the rest.

Education

I terms of percentages of communities with Primary Education Enrolment we are at 95.7 per cent and a backlog of 4.3 per cent and for those who have matriculated we at 24.4 per cent , for those who have not been to school at all we are at 9 per cent. National Development Plan obliges us to make early childhood development a top priority among the measures to improve the quality of education and long term prospects of future generation. PGDS mandates us to improve educator support by intensify early childhood support hub of service programme.

As the first step of the process of formulating an IDP it is necessary to analyse the current situation in order to identify the needs and problems to come up with priority issues within the municipality. The priority issues should reflect the needs of communities within the municipality as well as the municipal needs and problems.

The methodology followed by the district municipality during the analysis phase was adopted from the methodology set out in the IDP guidelines.

Waste Management:

- Integrated Waste Management Plan is in place. The district municipality has appointed Air Quality Practitioner.

Waste Management: Rendering of this service is the competency of Local municipalities and the monitoring should be done by EHP`s. We have Integrated Waste Management Plan In place and it needs to be reviewed.

The status of waste disposal in terms of: transfer stations, landfill sites (status with regard to licensing, compliance with license conditions, etc) and transportation mechanisms. See table reflected hereunder.

THABO MOFUTSANYANA DISTRICT MUNICIPALITY

LOCAL MUNICIPALITY	NAME OF FACILITY	CLASS	PERMIT NO. / DATE
DIHLABENG	Bethlehem landfill site		NOT PERMITTED
	Bethlehem regional landfill site	G: M: B^-	LICENSED
	Paul Roux transfer station	G: S: B^-	B33/2/340/74/P132 (19-08-1994)
	Rosendal landfill site		NOT PERMITTED
	Clarens landfill site	G: S: B^-	**P159 (20-02-1995)**
	Fouriesburg landfill site	G: S: B^-	**P41 (08-10-1992)**
NKETOANA	Reitz landfill site	G: S: B^-	P341 (14-06-1999)
	Lindley landfill site		NOT PERMITTED
	Petrus Steyn transfer station		NOT PERMITTED
	Arlington landfill site		CLOSED
	Arlington transfer station	N/A	LICENSED
PHUMELELA	Vrede landfill site	G: S: B^-	LICENSED
	Warden landfill site	G: C:B^+	LICENSED
	Memel landfill site		NOT PERMITTED
SETSOTO	Ficksburg landfill site		NOT PERMITTED
	Clocolan transfer station		NOT PERMITTED
	Marquard transfer station		NOT PERMITTED
	Senekal landfill site	G: M: B^-	**P221 (08-02-1996)**
MALUTI A PHOFUNG	Qwaqwa landfill site		NOT PERMITTED
	Harrismith landfill site	G: M: B^-	**P333 (22-12-1997)**
	Harrismith (Phomolong) landfill site	G: S: B^-	**P343 – CLOSURE PERMIT**
MANTSOPA	Ladybrand landfill site	G: S: B^-	B33/2/420/8/P110
	Tweespruit landfill site		NOT PERMITTED
	Hobhouse landfill site		NOT PERMITTED
	Thaba Patchoa landfill site		NOT PERMITTED
	Excelsior landfill site	G: S: B^-	B33/2/340/80/P113 (22-03-1994)

THABO MOFUTSANYANA DISTRICT –ENVIRONMENTAL PERFORMANCE ANALYSIS

ENVIRONMENTAL ELEMENTS	DIHLABENG		MALUTI-A-PHOFUNG		MANTSOPA		NKETOANA		PHUMELELA		SETSOTO		TMDM	
	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?
Environmental Chapter included in the IDP	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes
	Environmental chapter well presented in the IDP		Municipality has outdated SEMP		Environmental chapter incorporated in IDP		To align the environmental chapter with situational analysis				Environmental issues reflect in the IDP		Environmental issues reflect in the IDP	
Is the Climate Change Adaptation & Mitigation Plan/Strategies/ policy/etc.	No	No	No	No	No	No	No	No	No	No	No	No	No	No
	Municipality only have out dated EMF		Municipality only have out dated SEMP		Municipality only has out dated draft EMF		Municipality only has draft EMP				Municipality only has draft EMP			
Integrated Waste Management Plan	No	No	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes
	Municipality planned to develop tool		It is developed		It is developed		It is developed		It is developed		Plan is currently reviewed		The IWMP is available however it has not yet been implemented	
Air Quality Management Plans	No	No	No	No	No	No	No	No	No	No	No	No	No	No
													DESTEA has promised to provide technical support to develop the AQMP	
Biodiversity Plans	No	No	No	No	No	No	No	No	No	No	No	No	No	No

ENVIRONMENTAL ELEMENTS	DIHLABENG		MALUTI-A-PHOFUNG		MANTSOPA		NKETOANA		PHUMELELA		SETSOTO		TMDM	
	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?
Environmental Management Frameworks	Yes	Yes	No	No	No	No	No	No	No	No	No	No	No	No
	EMF developed through the assistance of DEA but is currently due for review													
Environmental Management Plans	No	No	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	No	No
	Municipality is in process of developing the EMP internally but the process has been very slow		SEMP and Environmental Policy both outdated		Draft EMP		EMP still in draft stage				EMP developed final draft produced by council			

CAPACITY	DIHLABENG	MALUTI-A-PHOFUNG	MANTSOPA	NKETOANA	PHUMELELA	SETSOTO	TMDM
Designation of Air Quality	No. Environmental Management Intern deals with AQ issues	No	No. The Manager: Waste Management is also responsible for air quality	Yes. There is an officer designated in the Fire Department. Air Quality function is not actively carried out	No	No. Environmental Management Intern deals with AQ issues	Yes. Manager: Municipal Health is designated AQO and function has been delegated to a Senior EHP
Designation of Waste Officer	Yes. Manager: Waste Management is designated	Yes. Manager: Tourism and Environmental Management designated	No. In the process to designate a waste officer.	Yes. Manager: Waste Management is designated	No	Yes. Manager: Waste Management is designated	Yes. Manager: Municipal Health is designated as a WMO and function has been delegated to a Senior EHP
CAPACITY	**DIHLABENG**	**MALUTI-A-**	**MANTSOPA**	**NKETOANA**	**PHUMELELA**	**SETSOTO**	**TMDM**

		PHOFUNG					
Designation of Environmental Management Inspectorate	None	None	None	None	None	None	All EHP's (19) attended and successfully completed the EMI course. No designation has been done
Is there an Environmental Management Unit	No	Yes. Environmental Manager only. No other official/s appointed yet working on environmental issues	No	No	No	No	An organogram was approved which incorporates AQ as well as WM under Municipal Health Services
If there is no Environmental Management Unit how does the municipality carry out its environmental functions	Environmental Management Intern is responsible for environmental management function and reports to Manager: Waste Management. A proposed organogram incorporates an environmental Officer, but not yet approved	Manager: Tourism and Environmental Management is responsible for Environmental Management	The Manager: Waste Management is responsible for environmental management functions	Environmental Management Intern is responsible for environmental management function and reports to Manager: Waste Management. A proposed organogram incorporates an environmental Officer, but not yet approved	Technical Department partly deals with environmental issues but mostly with waste management.	Environmental Management Intern is responsible for environmental management function and reports to Manager: Waste Management. A proposed organogram incorporates an environmental Officer, but not yet approved	The Senior EHP is responsible for Air Quality Management and is assisting with the Waste Management and some environmental management functions

Status of Landfill Sites in TMDM

NAME OF FACILITY	OWNER OF FACILITY	TYPE OF WASTE DISPOSED	CAPACITY OF SITE	AIRSPACE AVAILABLE	OPERATIONAL OR CLOSED	LATITUDE	LONGITUDE
Qwaqwa Solid Waste Disposal site	Maluti-a-Phofung Municipality	General Solid waste	N/A	Not Applicable	Closed	28 32' 42" S	28 50'47" E
Vrede Waste Disposal Site	Phumelela LM	General Solid waste	N/A	20 years (life span)	license issued, construction not yet started	27 27'29.53"	29 08'17.12"
Bethlehem Regional Waste Disposal Site	Dihlabeng LM	General Solid Waste	N/A	20 years (life span)	Operational	28 10' 06.4"	28 19' 42.8"
Warden Waste Disposal Site	Phumelela LM	General Solid waste	N/A	20 years (life span)	License issued, construction not yet started	27 49"42.78"	29 00' 43.00"
Paul Roux Waste Disposal Site	Dihlabeng LM	General Solid waste	N/A	Not Applicable	Closed	28 17' 18.2"	27 57' 48.3"
Hobhouse Solid Waste Disposal Site	Mantsopa LM	General Solid waste	N/A	20 years (life span)	Operational	29 30' 15"S	27 09' 22" E
Fickburg Solid Disposal Site	Setsoto LM	General Solid waste	N/A	20 years (life span)	Operational	28 50' 56.01" S	27 52' 18.3 E
Senekal Solid Waste Disposal Site	Setsoto LM	General Solid waste	N/A	N/A	Closed	28 19' 26.32"	27 38' 36.59"

Senekal Solid Waste Disposal Site	Setsoto LM	Generala Solid Waste	N/A	20 years (life span)	Operational	28 19' 30.37"	27 38' 31.81"
Marquard Solid Waste Disposal Site	Setsoto LM	General Solid waste	N/A	N/A	Closed	28 41' 04.90"	27 24' 39.03"
Marquard Solid Waste Disposal Site	Setsoto LM	General Solid waste	N/A	20 years (life span)	Licence issued, construction not yet started	28 40' 58.44"	27 24" 16.54"
Tweespruit Solid Waste Disposal Site	Mantsopa LM	General Solid waste	N/A	20 years (life span)	Operational	29 10' 59"	27 02' 39"
Rosendal Solid Waste Disposal Site Closure	Setsoto LM	General Solid waste	N/A	N/A	Closed	28 30' 38"	27 56' 10"
Ladybrand Solid Waste Disposal Site	Mantsopa LM	General Solid waste	N/A	N/A	Operational	…	…
The Reitz Waste Disposal Site	Nketoana LM	General Solid waste	N/A	20 years (life span)	Operational	27 46' 04.94"	28 27'14.19
The Reitz Waste Disposal Site	Nketoana LM	General Solid waste	N/A	N/A	closed	27 47' 21.44"	28 26'56.28"
Harrismith Solid Waste Disposal Site	Maluti-a-Phofung	General Solid waste	N/A	N/A	Operational	Remainder of Dorpsgrond en	of Harrismith 131
Excelsior Solid Waste Disposal Site	Mantsopa LM	General Solid waste	N/A		Operational	Erf No. 358, Dorpsmeent Van Excelsior	

Service Delivery and Infrastructure Development

Water:

Status of the Water Services Development Plan.

TMDM status is not water service authority or water service provider hence unavailability of the water information and sectoral plans.

Subsequent to water woes in our ambit Thabo Mofutsanyana held a summit which was aimed at probing sources for the plight and unleashing possible ways of harvesting water. Through the virtual water summit we managed to forge and tighten bolts around our relations with all pertinent stakeholders.

Housing Information

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

Table: Total number of households per municipality

Municipality	Census 2011		CS 2016	
	Households	Percentages	Households	Percentages
Setsoto	33687	15.5	37388	15.2
Dihlabeng	38593	17.7	46857	19.0
Nketoana	17318	7.9	19664	8.0
Maluti a Phofung	100228	46.0	110725	45.0
Phumelela	12888	5.9	14586	5.9
Mantsopa	15170	7.0	16951	6.9
Thabo Mofutsanyane	**217884**	**100.0**	**246171**	**100.0**

Data source: Statistics South Africa, Census 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

The table above shows household distribution in Thabo Mofutsanyana district municipality for 2011 and 2016. Maluti a Phofung had the highest share of households in 2011 (46.0%) and in 2016 (45.0%) followed by Dihlabeng LM (17.7%) in 2011 and 19.0% in 2016 and Setsoto LM (15.5%) in 2011 and 15.2% in 2016 respectively. Nketoane LM had the lowest share of households in 2011 (7.9%) and 2016 (8.0%), followed by Mantsopa LM (7.0%) in 2011 and 6.9% in 2016 and Phumelela LM shared households of 5.9% for both Census 2011 and CS 2016 respectively.

Table: Distribution of total population, number of households and average household size in by municipality

Municipality	Census 2011			CS 2016		
	Total Population	Households	Average household size	Total Population	Households	Average Households Size
Thabo Mofutsanyane	**736238**	**217884**	**3.4**	**779600**	**246171**	**3.2**
Setsoto	112597	33687	**3.3**	117632	37388	**3.1**
Dihlabeng	128704	38593	**3.3**	140044	46857	**3.0**
Nketoana	60324	17318	**3.5**	64893	19664	**3.3**
Maluti a Phofung	335784	100228	**3.4**	353452	110725	**3.2**
Phumelela	47772	12888	**3.7**	50054	14586	**3.4**
Mantsopa	51056	15170	**3.4**	53525	16951	**3.2**

Data source: Statistics South Africa, Census 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

Table above indicates the total population, number of households as well as the average household size in Thabo Mofutsanyana District municipality between the years 2011 and 2016. Even though the total population of Thabo Mofutsanyane DM as well as the number of households has increased, the average household size has slightly decreased from 3.4 in 2011 to 3.2 in 2016, implies that the number of people per household has been decreasing. At local level the household size profile revealed that Mantsopa LM had the highest average household size (3.4) in 2016 and Dihlabeng LM had the lowest average households (3.0) in 2016.

Thabo Mofutsanyane LM is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of indicators below:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

Table: Distribution of households by main type of dwelling and municipality

Type of main dwelling and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Formal dwelling	93075	12585	16285	7270	45014	5017	6904
Traditional dwelling	42519	4966	4023	2871	25468	3130	2061
Informal dwelling	31040	8310	4965	4447	9601	1552	2167
Other	764	166	50	14	228	19	287
2001							
Formal dwelling	120085	15321	20955	8586	58928	6875	9420
Traditional dwelling	34186	4023	4007	2400	19301	2788	1667
Informal dwelling	42353	13357	8095	3894	11917	2443	2648
Other	395	45	59	25	203	26	37
2011							
Formal dwelling	168378	23646	29599	12735	80585	9407	12406
Traditional dwelling	14858	911	1897	655	9676	1269	450
Informal dwelling	33258	8954	6904	3879	9159	2136	2226
Other	1390	176	192	50	808	77	87
CS 2016							
Formal dwelling	191252	28564	37542	15823	84978	10157	14189
Traditional Dwelling	12134	373	1214	368	9294	642	244
Informal dwelling	39019	8211	7445	3412	15058	2707	2187
Other	3765	240	656	61	1395	1081	332

Data source: Statistics South Africa, Census 1996, 2001, 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

Table above presents results on housing at Thabo Mofutsanyana district and its local municipalities. Maluti a phofung recorded the highest proportion of households residing in formal dwellings in 2016 followed by Dihlabeng LM (37542) and Setsoto LM (28564) and Phumelela LM (10 157) had the lowest proportion of households residing in formal dwellings. In informal dwelling, there was a sign of increase in local municipalities between the 2011 and 2016 except in Nketoane and Mantsopa LM. The highest number of traditional dwellings were found in Maluti a Phofung (9 294) in 2016 followed by Dihlabeng LM (1 214).

Table: Distribution of households by source of energy for cooking and municipality

Energy source for cooking and Census 1996-2011 and CS 2016	Municipality						
	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Electricity	45001	9197	11254	4133	14512	1819	4086
Gas	6708	1200	764	476	3463	171	635
Paraffin	58253	8828	4946	3397	37029	846	3207
Wood	26323	5648	5387	3795	6077	2496	2920
Coal	28021	757	2807	2556	18807	2891	204
Animal dung	3459	490	194	269	639	1490	377
Solar	-	-	-	-	-	-	-
Other	3	-	2	-	1	-	-
None	-	-	-	-	-	-	-
Total	**167768**	**26120**	**25353**	**14625**	**80529**	**9713**	**11429**
2001							
Electricity	68391	10616	13692	5237	30591	2974	5281
Gas	8189	1808	1346	468	3390	261	916
Paraffin	64550	13244	8352	2747	35571	1005	3631
Wood	28099	5502	6582	3200	6683	3038	3093
Coal	22956	655	2672	2716	12507	4233	174
Animal dung	3800	806	291	456	1103	554	589
Solar	482	43	107	49	228	23	33
Other	551	71	74	32	276	43	55
None	-	-	-	-	-	-	-
Total	**197018**	**32746**	**33116**	**14904**	**90349**	**12131**	**13772**
2011							
Electricity	169669	27469	28945	12831	81220	7176	12028
Gas	8192	1425	1793	466	3233	440	834
Paraffin	15990	2566	2717	611	8743	305	1047
Wood	17840	1901	4413	2817	4418	3192	1099
Coal	4288	59	518	391	1798	1498	25
Animal dung	1207	151	96	153	488	232	87
Solar	233	33	41	16	108	11	24
Other	56	18	10	5	20	1	1
None	410	66	59	28	199	34	24
Total	217884	33687	38593	17318	100228	12888	15170
CS 2016							
Electricity from mains	**213677**	**32893**	**40543**	**16500**	**98073**	**10549**	**15119**
Gas	6837	1542	980	737	2674	286	618
Paraffin	8336	1478	1594	368	4105	298	494
Wood	14641	1217	3386	1881	4753	2839	565
Coal	883	-	76	60	371	376	-
Animal dung	371	-	40	-	183	128	19
Solar	185	33	43	-	-	54	54
Other	331	95	20	-	202	13	-
None	802	130	155	119	294	31	72
Total	246063	37388	46837	19664	110658	14574	16942

Data source: Statistics South Africa, Census 1996, 2001, 2011 and Community Survey 2016 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

Table above shows the number of households that used electricity as the main source of energy for fuel for cooking which increased from (45 001) in 1996 to (213 677) in 2016. The households that used wood as main source of fuel for heating were higher in Maluti a Phofung LM (6 077) in 1996 and decreased to (4753) in 2016 followed by Setsoto LM (5 648) and Dihlabeng LM (4 323) decreased to (1217 and 4753) in 2016 respectively.

Table: Distribution of households by source of energy for heating and municipality

Energy source for heating and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Electricity	40975	7874	10321	3609	13879	1702	3591
Gas	2674	406	416	127	1415	97	211
Paraffin	35844	5737	3512	1663	22651	654	1627
Wood	32273	7100	6151	4217	8428	2432	3945
Coal	49596	4097	4323	4341	32390	3121	1323
Animal dung	3763	549	163	278	795	1506	473
Solar	-	-	-	-	-	-	-
Other	21	4	6	2	1	-	7
None	-	-	-	-	-	-	-
Total	165146	25767	24893	14238	79559	9513	11177
2001							
Electricity	54891	7488	11598	4232	24392	2819	4362
Gas	3567	651	870	163	1472	99	312
Paraffin	42334	10007	6115	1329	21902	674	2306
Wood	38813	8847	8219	3719	9989	3072	4968
Coal	49221	4002	5574	4703	29396	4781	764
Animal dung	3809	844	206	470	1159	566	563
Solar	457	83	44	56	222	12	39
Other	3927	821	491	231	1818	107	458
None	-	-	-	-	-	-	-
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Electricity	105114	15430	19595	9397	49559	5213	5920
Gas	7825	1062	1802	440	3521	270	730
Paraffin	37974	9320	5965	447	17972	192	4079
Wood	33582	4286	7317	4494	11148	3422	2915
Coal	16486	411	2031	1193	9667	2978	206
Animal dung	1612	215	122	185	646	286	157
Solar	281	45	51	19	136	13	17
Other	11	1	1	2	7	-	-
None	14999	2917	1709	1142	7573	513	1144
Total	217884	33687	38593	17318	100228	12888	15170

Data source: Statistics South Africa, Census 1996, 2001 and 2011 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

Table above shows the number of households that used electricity as the main source of energy for fuel for heating which increased from (40975) in 1996 to (105114) in 2016. The households that used coal as main source of fuel for heating were higher in Maluti a Phofung LM (32390) in 1996 and increased to (9667) in 2016 followed by Nketoane LM (4 341) and Dihlabeng LM (4 323) decreased to (1 193 and 2031) in 2011 respectively .

Table: Distribution of households by source of energy for water heating and municipality

Source of energy for water heating	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Electricity from mains	213104	33461	40454	16829	96690	10481	15188
Gas	3004	438	500	335	1364	171	196
Paraffin	9080	1553	1671	322	4771	237	526
Wood	15583	1337	3734	1798	5172	2840	701
Coal	1429	2	199	71	772	384	-
Animal dung	301	-	54	-	131	96	19
Solar	821	303	62	77	86	127	165
Other	891	120	4	34	616	106	11
None	1704	116	139	198	1010	107	134
Total	245915	37331	46816	19664	110614	14550	16940

Data source: Statistics South Africa, Community Survey 2016 (CS 2016 is aligned with 2011 municipal boundaries)

Table above indicates households by source of energy by water heating and municipality wherein 213 104 households used electricity as main source for water heating followed by 15 583 households using wood as source of heating water. Variations at local level showed that Maluti a Phofung LM (96 690) had the highest number of households using electricity as source of energy for heating water followed by Dihlabeng LM (40 454) and Setsoto LM (33 461) while Phumelela LM recorded the lowest number of households using electricity as source of energy for heating water.

Table: Distribution of households by source of energy for space heating and municipality

Source of for space heating	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Electricity from mains	153824	20461	33204	13568	67148	8835	10609
Gas	4983	1005	925	376	2193	94	390
Paraffin	26908	8716	3757	211	12200	146	1878
Wood	31375	3763	6761	3182	13317	3242	1109
Coal	5909	105	833	134	3421	1376	39
Animal dung	494	12	84	12	263	104	19
Solar	215	53	-	18	10	77	58
Other	2826	447	110	85	1840	203	141
None	19391	2789	1162	2077	10171	510	2682
Total	245925	37349	46837	19664	110564	14586	16925

Data source: Statistics South Africa, Community Survey 2016 (CS 2016 is aligned with 2011 municipal boundaries)

Table above indicates households by source of energy by space heating and municipality wherein 15 3824 households used electricity as main source for space heating followed by 31 375 households using wood as source of heating the space and 26 908 households using paraffin as source of heating the space. Variations at local level showed that Maluti a Phofung LM (67 148) had the highest number of households using electricity as source of energy for heating the space followed by Dihlabeng LM (33 204) and Setsoto LM (20461) while Phumelela LM (8 835) recorded the lowest number of households using electricity as source of energy for heating the space.

Table: Distribution of households by source of energy for lighting and municipality

Energy source for energy for lighting and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Electricity	71299	16664	16397	8070	18388	3928	7853
Gas	325	45	30	27	163	40	19
Paraffin	7403	1289	975	668	3678	366	427
Candles	88523	8119	7870	5857	58185	5362	3129
Solar	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-
Other	2	-	1	-	-	-	1
Total	167552	26118	25273	14621	80414	9696	11429
2001							
Electricity	126421	23767	22133	11350	51119	7745	10307
Gas	258	38	49	16	116	13	26
Paraffin	5063	1096	956	211	2479	65	257
Candles	63870	7595	9676	3160	36203	4162	3075
Solar	835	163	227	100	213	84	47
None	-	-	-	-	-	-	-

Other	572	87	75	67	219	63	59
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Electricity	189939	29850	32723	14661	89244	9657	13805
Gas	246	31	48	11	113	35	8
Paraffin	2196	374	518	106	1068	60	70
Candles	24625	3292	5155	2459	9427	3064	1228
Solar	452	67	78	50	191	37	29
None	426	75	70	30	185	35	30
Other	-	-	-	-	-	-	-
Total	217884	33687	38593	17318	100228	12888	15170
CS 2016							
Electricity from mains	225688	34531	42307	17697	103686	11531	15936
Gas	229	14	40	20	95	12	48
Paraffin	2610	486	573	225	1070	168	88
Candles	15884	1956	3735	1551	5187	2711	743
Solar	571	143	28	92	124	98	86
None	209	21	79	-	100	-	10
Other	612	199	55	19	271	55	14
Total	245804	37350	46817	19605	110533	14575	16925

Data source: Statistics South Africa, Census 1996, 2001 and 2011 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

Table above shows the number of households that used electricity as the main source of energy for fuel for lighting which increased from (71 299) in 1996 to (225 688) in 2016. This indicates that majority of the households used electricity for lighting in 2001, 2011 and 2016 except in 1996 were majority where using candles as source of energy for lighting. Maluti a phofung (5 187) had highest number of household that used candles as energy source for lighting in 2016 followed by Dihlabeng LM (3 735) and Phumelela LM (2 711) for lighting.

Households having access to electricity by municipality

Access to electricity	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
In-house conventional meter	23256	2660	2913	1367	13165	1286	1865
In-house prepaid meter	197654	30401	37519	16285	89948	10263	13238
Connected to other source which household pays for (e.g. con	6154	1589	1714	204	1734	74	838
Connected to other source which household is not paying for	592	53	210	66	87	13	162
Generator	123	12	38	-	20	54	-
Solar home system	433	137	45	130	16	46	59
Battery	38	-	-	-	16	22	-
Other	1252	263	120	21	649	151	47
No access to electricity	16669	2272	4297	1591	5088	2677	742
Total	246171	37388	46857	19664	110725	14586	16951

Data source: Statistics South Africa, Census 1996, 2001 and 2011 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

Table above indicates households with access to electricity wherein 227 655 of households had access to electricity with in-house meter in Thabo Mofutsanyana district municipality while 16 669 households reported no access to electricity. Variations at local level showed that Maluti a Phofung LM had the highest number of households having access to electricity while Phumelela LM recorded the lowest number of households having access to electricity.

Table: Distribution of households by type of refuse removal and municipality

Refuse removal and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Removed by local authority at least once a week	62454	12178	16282	7468	16078	5122	5327
Removed by local authority less often	7891	4631	1005	345	473	57	1380
Communal refuse dump	8536	1588	1253	354	4346	152	843
Own refuse dump	75975	5900	5758	5023	52802	3097	3395
No rubbish disposal	11784	1586	836	1341	6368	1249	405
Other	52	2	11	-	25	2	12
Total	166694	25886	25145	14531	80092	9679	11362
2001							
Removed by local authority at least once a week	83221	17039	20812	9483	20112	7275	8499
Removed by local authority less often	6317	3920	611	239	551	178	818
Communal refuse dump	5696	634	574	369	3829	30	259
Own refuse dump	75231	7756	7182	3261	51045	3274	2712
No rubbish disposal	26554	3395	3936	1552	14812	1374	1484
Other	-	-	-	-	-	-	-
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Removed by local authority at least once a week	107125	18534	30963	12506	24873	8390	11860
Removed by local authority less often	2042	841	395	262	424	58	61
Communal refuse dump	8245	808	1031	545	4591	586	683
Own refuse dump	86680	10961	4965	3225	61972	3334	2223
No rubbish disposal	12254	2323	1088	682	7414	460	286
Other	1539	220	152	97	953	60	57
Total	217884	33687	38593	17318	100228	12888	15170
CS 2016							
Removed by local authority at least once a week	120155	21705	38611	16068	23361	8891	11520
Removed by local authority less often	4208	995	545	359	1159	1016	133
Communal refuse dump	13832	2191	2659	588	5960	135	2297
Own refuse dump	86991	10159	4254	2039	65648	2594	2297
No rubbish disposal	17327	1792	656	355	12181	1734	609
Other	3657	545	131	254	2415	216	96
Total	246171	37388	46857	19664	110725	14586	16951

Data source: Statistics South Africa, Census 1996, 2001 and 2011 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

Table above indicates distribution of households by type of refuse refusal being utilised by households in Thabo Mofutsanyana district municipality for all censuses and CS 2016. In 2011, 86680 of households were using their own refuse dumps which increased to 86991 in 2016 whereas households without any rubbish disposal increased from 12254 in 2011 to 17327 in 2016. Households whose refuse was removed by local authority has increased in all municipalities. However, a significant number of households still use their own refuse damp. The highest proportion was recorded in Maluti a Phofung 65648 followed by Setsoto LM (10159) and Dihlabeng LM (4254).

Table: Distribution of households by type of toilet facility used and municipality

Toilet facility and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Flush or chemical toilet	44642	7161	15827	2219	12320	2967	4149
Pit latrine	77289	3718	3685	2794	62719	2257	2115
Bucket latrine	30075	11263	3047	7425	3198	1778	3365
None of the above	15903	4005	2829	2226	2307	2716	1819
Total	167909	26146	25387	14664	80544	9718	11448
2001							
Flush or chemical toilet	59379	7806	18891	1986	22017	3931	4746
Pit latrine	77540	3605	3383	2634	63314	2565	2039
Bucket latrine	40801	17028	5296	8139	1912	3236	5191
None of the above	19298	4307	5545	2146	3106	2399	1795
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Flush or chemical toilet	116298	20743	29890	11217	35636	8136	10677
Pit latrine	77821	3354	6789	3278	59622	3299	1480
Bucket latrine	13877	7841	789	1991	638	88	2530
None of the above	9889	1750	1125	833	4332	1366	483
Total	217884	33687	38593	17318	100228	12888	15170
CS 2016							
Flush or Chemical Toilet	147997	25816	40016	16563	40470	10264	14869
Pit latrine	78570	2009	4994	2153	65143	3545	726
Bucket toilet	11845	7815	1240	444	1453	211	681
None	3572	560	249	354	1865	400	144
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	885	504	159	30	192	-	-
Other	3302	684	199	121	1600	167	531
Total	246171	37388	46857	19664	110725	14586	16951

Data source: Statistics South Africa, Census 1996, 2001 and 2011 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

The results presented on toilet facilities in the above table revealed that in 2016 about 147 997 households in Thabo Mofutsanyana district had access to flush toilet facilities and 78 570 households were using pit latrine while 11 845 households used

bucket toilet system. Looking at the local municipal profile, Nketoane LM and Phumelela LM had the lowest proportion of households using flush/chemical toilets. The bucket toilet system for sanitation in the district has significantly decreased from 30075 in 1996 to 11845 in 2016. This decrease can be seen in the following local municipalities that had highest number of households that were using bucket system Setsoto LM (11263 in 1996 to 7815 in 2016) and Nketoana LM (7425 in 1996 to 444 in 2016.

Table: Distribution of households by alternative water source during interruptions and municipality

Alternative source during interruptions	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Borehole	3909	201	314	55	3198	34	106
Spring	2221	88	63	-	2005	-	65
Well	898	101	32	-	684	56	25
Rain water tank	3553	194	68	435	2746	69	41
Dam/pool/stagnant water	435	90	5	37	295	-	8
River/stream	730	40	6	-	653	31	-
Water vendor	4511	2781	-	94	835	27	774
Water tanker	53132	7082	2855	5683	32858	1261	3393
Other	16318	7913	416	250	4909	290	2539
None	7967	1445	287	471	4238	955	571
Total	93673	19935	4047	7026	52422	2723	7521

Data source: Statistics South Africa, Community Survey 2016 (CS 2016 is aligned with 2011 municipal boundaries)

Table above indicates the alternative source of water during interruptions wherein 53 132 households in Thabo Mofutsanyana district municipality get water from water tanker during interruptions and 16 318 get their water from other water sources. Local municipalities of Thabo Mofutsanyane district use water tanker as their main alternative source of water during interruptions

.

House having access to pipe water in Thabo Mofutsanyane District Municipality

Access to piped water and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Piped water inside the dwelling							
1996	46261	7995	11679	3906	15658	2805	4217
2001	34224	4273	8291	2069	15233	1700	2658
2011	73263	10575	16915	4877	31927	3939	5031
CS 2016	62937	5693	19757	3930	24704	4092	4761
Piped water inside the yard							
1996	48154	9052	9267	6255	15343	3393	4845
2001	87092	11439	16120	9512	35372	7140	7509
2011	117093	20020	17211	9894	53493	7015	9460
CS 2016	150376	27557	22094	14163	66994	8535	11034

Piped water from access point outside the yard							
1996	60322	6985	1920	2290	46579	1147	1401
2001	63748	15468	6724	2920	33335	2256	3046
2011	20477	2462	3613	1602	10881	1417	503
CS 2016	5287	263	2075	867	1606	465	11
No access to piped water							
1996	13125	2102	2519	2207	2954	2370	973
2001	11954	1566	1981	403	6409	1036	559
2011	7051	631	854	946	3927	516	176
CS 2016	27570	3875	2931	704	17420	1495	1145

Data source: Statistics South Africa, Census 1996, 2001 and 2011 (Census 2011 and CS 2016 is aligned with 2011 municipal boundaries)

Table above shows households that had access to water in Thabo Mofutsanyana. Variations in access to water at local level showed that Maluti a Phofung LM and Dihlabeng LM and had highest proportions of households having access to water. In 2016, the majority (218 600) of households in the district had access to piped water. The households with access to water in 2011(210 834) increased to in 2016 (218 601).

Electricity & Energy:

The status of the Energy Plan.

TMDM is not electricity distributor nor licensed by NERSA hence unavailability of the information.

General Challenges.

The biggest challenge in relation to electricity is the Energy Efficiency Demand Side Management (EEDSM) in most public and municipal properties. The DM is currently implementing EEDSM programme in the municipal facilities with the intension to save energy on behalf of the LM's.The Light Emitting Diode(LED) traffic signal lamps typically achieve at least 70-80% reduction in energy consumption compared with incandescent lamps. They have longer lifespan and the potential to reduce maintenance costs over incandescent technology by approximately 80%. In addition, due to longer lifetime of the lamps, less maintenance is therefore required. The typical payback period of traffic light retrofit projects is less than three years. Energy Efficient in street light is a big variety of technologies (lamp, reflect or ballast and power switch) that can substantially improve street light efficiently by up to 70%.The EEDSM programme has been striving to maximize saving potentials by pushing for the replacement of street lights with LED technology. High mast technology is

regularly applied in townships. The masts have a height of 20 to 40 meters with 4, 6 or up to 9 lights installed at the top, each of which is 1,000 Watt (W). They can be retrofitted with the latest LED technology with 400W each and higher visibility on the ground. There is a wide range of opportunities on how to improve energy efficiency in public buildings. The technical measures implemented within the framework of EEDSM, for example are energy efficient lights, HVAC and motion sensors.

ROADS

THE STATUS OF THE INTEGRATED TRANSPORT PLAN.

The Integrated Transport Plan needs total overhaul (2005-2010, currently the District Municipality has completed Integrated Public Transport Network Plan with the assistance from National Department of Transport and submitted to them for comments and finalization of the document.

THE STATUS WITH REGARD TO ROAD CLASSIFICATION.

The road network within the DM falls under the jurisdiction of three (3) levels of authority who are each responsible for a specific road network:

- The South African National Roads Agency Limited(SANRAL), who are responsible for National roads that traverse the district
- The Free State Department of Police, Roads & Transport (FS DPRT),who are responsible for the Provincial roads, i.e Trunk, Main, District and Minor roads within the district
- All six Local Municipalities are responsible for all municipal roads

The RISFA classification of all roads has been completed for RISFSA has been developed in conjunction with the DPRT's Provincial road classification to ensure integrity. Class 6 roads have been identified as tracks in the data set.

A summary of the paved and unpaved road lengths in the TMDM for RISFA classes 1 to 5 is provided in the tables below:

Table. Road Network length(Km)			
Local Municipality	**Paved Roads**	**Unpaved Roads**	**Total**
Dihlabeng	266.1	215.8	481.9
Malut-A- Phofung	467.9	1531	467.9
Mantsopa	86.7	175.9	280
Nketoana	137.1	135.5	272.6
Phumelela	144.4	113.6	258
Setsoto	183.6	186.9	370.5
Sub-total	1285.8	827.7	2113.5

A summary of the RISFSA classification per Local Municipality for paved and unpaved roads is provided below:

Table. Asset Extent- Paved Roads (km)			
Local Municipality	**Class 3**	**Class 4**	**Class 5**
Dihlabeng	3	171.5	91.6
Maluti-A-Phofung	63.6	226.1	178.2
Mantsopa	9.9	49.5	27.3
Nketoana	0	93.9	43.2
Phumelela	27.6	51.0	65.8
Setsoto	13.1	133.9	36.6
Total	**117.2**	**725.**	**442.7**

Table. Asset Extent-Unpaved Roads (Km)			
Local Municipality	**Class 3**	**Class 4**	**Class 5**
Dihlabeng	0	56.4	159.4
Mantsopa	8.3	54.5	113.1
Nketoana	0	30.2	105.3
Phumelela	0.8	47.0	65.8
Setsoto	3.2	24.6	159.1
Total	**12.3**	**212.7**	**602.7**

Status of roads with regard to public transport, major economic roads and roads leading to social facilities such as clinics, schools, etc.

The DM is currently developing an integrated public transport network plan with the assistance of NDoT to ensure coordination and integration of all public transport services in the Thabo Mofutsanyana. The integration of various types of public transport that would provide a single and consolidated system which will be essential in order to optimize the utilization of existing transport and public transport services.

Status of arterial roads or internal roads.

The condition of the tar (flexible) road network was visually assessed using standard TMH 9 method. The assessments consist of ratings for surfacing, structural and functional conditions which indicates most of the roads conditions are in a bad state of affair as indicate in the pavement management system reports.

- Indicate areas with access to the service in relation to the SDF.
- All urban area has access to the roads except in rural and semi-urban areas are without access to roads facilities.

AREAS WITHOUT ACCESS (BACKLOG) TO THE SERVICE AND THE REASONS FOR THIS.

The backlog of a road is to bring a road from its current condition if below that of being in fair condition to a Level of Service (LOS) that will again afford it the status of good condition. It must be noted that due to lack of maintenance, the road condition deteriorates to a point where it cannot be effectively maintained and then needs to be rehabilitated or reconstructed.

The table below summarize the rehabilitation, special maintenance and periodic maintenance for the paved (tar) roads situated within TMDM.

Table. Paved roads rehabilitation and maintenance needs (length of road per LM)

Local Municipality	Rehabilitation(Km)	Diluted Emulsions(Km)	Resurfacing Km)	Total
Setsoto	129.26	128.78	98.80	356.84
Mantsopa	31.47	31.47	23.66	86.6
Nketoana	79.78	79.5	79.78	239.06
Phumelela	37.36	37.37	37.37	112.1
Dihlabeng	193.47	193.47	131.13	518.07
Maluti-A-phofung	226.84	248.26	194.23	669.33
Total	**698.18**	**718.85**	**564.97**	**1982**

All tracks will trigger a construction of a segment and all earth roads will trigger a re-gravelling, on the same basis but with different distress ratings for gravel roads that will trigger for reshaping and re-gravelling.

The table below summarizes the reshaping, re-gravelling and construction needs for the unpaved roads within the TMDM

Table : Unpaved Road's Needs (Length of unpaved road per LM)							
Local Municipality	**Reconstruction**	**Regravelling(Km)**	**Reshaping(Km)**	**Blading (Km)**	**Dust Treatment (Km)**	**Upgrade to Paving (Km)**	**Total (Km)**
Setsoto	112.8	112.8	112.8	112.8	112.8	112.8	676.8
Mantsopa	22.6	22.6	22.6	22.6	22.6	22.6	135.6
Nketoana	5.5	5.5	5.5	5.5	5.5	5.5	33
Phumelela	17.4	27.4	17.4	17.4	17.4	17.4	104.4
Dihlabeng	97.5	97.5	97.5	97.5	97.5	97.5	585
Maluti-A-Phofung	N/A	N/A	N/A	N/A	N/A	N/A	N/a

NB: The Gravel Road Management System (GRMS) for Maluti-A-Phofung LM is not completed due to the complexity of the road network and the topographical terrain of the area including the settlement patterns.

THE RESOURCES AVAILABLE TO SUPPORT THE DELIVERY OF THE SERVICE.

The RRAMS programme has provided scientific study for the roads inventory and data collection to assist the road authorities to plan for roads maintenance and material usage. The GeoRRAMS system is going to be used by the TMDM and its LM to be able to collect and plan for roads maintenance and data collection of the roads.

Storm Water:

- The roads and storm water management system data are the competency of all Local Municipalities.

Public Participation and Good Governance

Internal audit functioning

The committee is entrenched and functional

Audit committee

The committee is established and operating as per legislative prescripts governing this fraternity.

THABO MOFUTSANYANA DISTRICT MUNICIPALITY AUDIT COMMITTEE

Title	Initials & Surname	Ranking	Current Employer
Mr	G.A Ntsala	Chairperson of the Audit committee	Department of Social Development
Mr	T S Morare	Member of the Audit Committee	Dr J.S Moroka Local Municipality
Ms	M.V. Ntipe	Member of the Audit Committee	Department Of Sports, Arts, Culture & Recreation
Ms	M R Reid	Member of the Audit Committee	Department Of Sports, Arts, Culture & Recreation

Municipal Public Accounts committee

The committee is in place and functional and it is a shared service for Thabo Mofutsanyana district municipality and local municipality within its ambit.

Council committees

COMMITTEE	CHAIRPERSON
FINANCE SECTION 80	Cllr Mosia
CORPORATE SERVICES SECTION 80	Cllr Masiteng
IDP & PMS SECTION 80	Cllr Fume
INFRASTRUCTURE	Cllr Mahlambi
COMMUNITY SERVICES SECTION 80	Cllr Vilakazi
LED & TOURISM	Cllr Visagie
AGRICULTURE & RURAL DEVELOPEMENT	Cllr Visagie
DISASTER MANAGEMENT & MUNICIPAL HELATH	Cllr Vilakazi

We have all legislated council committees in place and they convene as per their schedules

Supply chain committees (SCM)

All supply chain management committees have been established in terms of supply chain management regulation. and are operating as per the legislative prescripts governing them.

MANAGEMENT AND OPERATIONAL SYSTEMS

- Complaints management system is no longer in place it has been replaced by the GOV CHART system however newly nominated batho pele champions have been trained on how to operate the system and also to have access rights to the system in a form of usernames and passwords for monitoring purposes. There is a need for capacity building of other newly appointed members who are entrusted with Batho Pele issues.
- There is a plan afoot to cascade the training on the GOV CHART system to councilors to enable them to be privy to what has been raised in their respective wards. That will also assist in improving their turnaround time in terms of complaints lodged for the enhancement of service delivery.
- We have conundrums around realization of this indicator but impediments were elevated to superiors for prudent intervention. The will be training of all stake holders on the technique in questions.
- Fraud prevention plan is in place
- Communication Strategy is in place

Risk Management

Risk Management Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can

impact negatively on the service delivery capacity of a municipality. Thabo Mofutsanyana District Municipality has established the Risk Management unit with two officials namely Chief Risk Officer and Risk Officer. Its role and responsibility is to develop and maintain an effective risk management system which will ensure an internal control environment that is conducive to the achievement of the municipality's overall objectives. This is achieved by developing and implementing an effective Risk Management framework and conduct institutional risk assessment in consultation with all stakeholders including consultation with the Audit committee on matters of governance.

Risk Management Committee

The risk committee exist to ensure that the municipality establishes and maintains effective, efficient and transparent systems of financial and risk management, internal control and compliance management; as well as to consider how risk is identified, evaluated and monitored. The Risk Management unit works hand in clove with the Risk Management Committee. The Risk Management Committee is comprised of the following members:

- Chairperson- Independent person not the employee of the municipality
- All Municipal Directors – Members
- Manager: Local Economic Development
- Manager: Agriculture & Rural Development
- Manager: Infrastructure& Transport
- Chief Risk Officer - secretary
- Manager: Internal Audit - Standing Invitee.
- All Managers (except Manager: Local Economic Development, Infrastructure& Transport; and Agriculture & Rural Development) are Standing Invitees.

Fraud and Corruption Strategy

To curb fraud and corruption the Fraud Risk Management Plan, the Whistle Blowing Policy is implemented. The municipality utilizes the National Hotline to report all incident of fraud and corruption that affect the municipality. Thabo Mofutsanyana District Municipality is committed to maintaining the highest standards of honesty,

integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the municipality is a major concern to the Municipality.

STAKEHOLDER MOBILISATION STRATEGY OR PUBLIC PARTICIPATION PLAN

- Strategy is in place however the district municipality is urged to have public participation plan in place. Probe has been conducted pertaining to that plan and the findings thereof is that the only district that has a plan in place at the present juncture is Fezile Dabi because they had financial muscle to foot the bill of consultants who executed this processes of crating this plan thus from feasibility study, public participation until the finalization of the Plan. Thabo Mofutsanyana district municipality is at no position to can do justice to this need or indicator following financial woes facing it in relation to execution of its priorities needs. Our subsequent solvent would then be soliciting patronage from COGTA.

- **INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

The organization has Information Technology unit which consist of the IT Manager and IT intern. The IT Unit has a steering committee which is guided by the IT Steering Committee Policy, other Policies are: TMDM IT Backup Policy and TMDM IT Security Policy.

council for adoption.

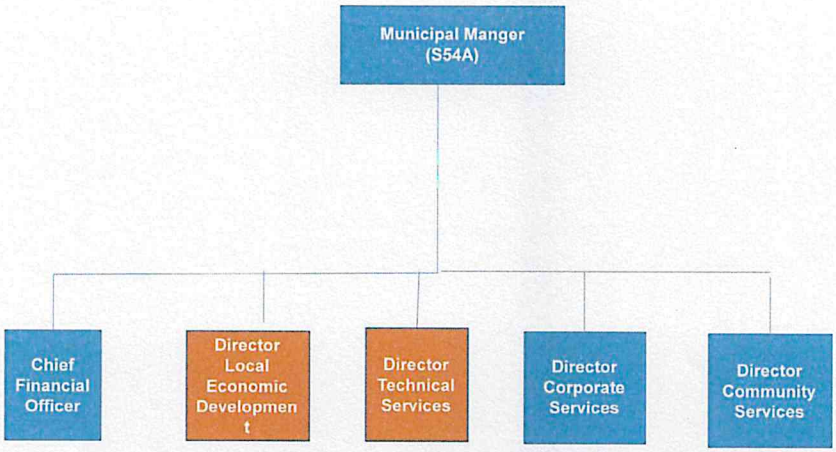
AVAILABILITY OF SKILLED STAFF

Every Unit within the Thabo Mofutsanyana district municipality has sufficient skilled staff even though we have not filled myriad of vacant positions. We are gradually filling critical positions to ensure realization of institutional strategic objectives.

ORGANIZATIONAL STRUCTURE

The organization has the organogram in place which will be reviewed as and when a need arise to enhance attainment of organizational Strategic Objectives

OFFICE OF THE MUNICIPAL MANAGER



Vacancy rate

Thabo Mofutsanyana has, at the present juncture, has 214 total no. of posts. 114 posts has been filled. Our organizational structure is appended as an annexure to the integrated development plan of the municipality. Please See Annexure F.

Skills Development Plan

The organization has the Work Skills Plan that is submitted annually to Local Government Seta. The municipality is currently following due processes that are prerequisites for further realization of what is enshrined in the plan in question. The plan will be affixed as an annexure to this document.

Human Recourse Management Plan

Human resource management plan is in place and Human resource policies are available at Thabo Mofutsanyana district municipality: They are

- Skills retention policy
- Bereavement policy
- Code of conduct for employees

- Consequence Management Policy
- Confidentiality Policy
- Subsistence and travelling policy
- Occupational Health and Safety Policy
- Vehicle Policy
- Induction Manual
- Code of conduct for councilors
- Cellular and telephone Policy and
- Human Resource Policy Manual
- Draft Performance Management Framework (Cascading to Lower levels)
- Consequence Management System

POWERS AND FUNCTIONS

Background

The Municipal Structures Act of 1998 (hereafter "the Structures Act") made provision for the division of powers and functions between district and local municipalities. It assigned district-wide functions to district municipalities and most day-to-day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

Constitutional Mandate

The Constitution (1996) assigns Local Government the mandate of developing their areas of jurisdiction. Widely interpreted, this implies that municipalities must within their financial and institutional capacity strive to achieve the objects of Local Government, namely:

- To promote democratic and accountable government for local communities.
- To ensure provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.
- To encourage the involvement of communities and community organisations in matters of local government.

The Constitution further requires that municipalities structure and manage their administrative, planning and budgeting processes to priorities basic needs of their

residents as well as promote social and economic development of the community, whilst participating in national and provincial development programmes.

Powers and Functions

Section 156 of the Constitution (1996) assigns executive authority to municipalities in respect of, and the right to administer the local government matter listed in Part B of Schedule 4 and 64 Part B of Schedule 5 and any other matter assigned to it by national or provincial government. This implies that certain functions have been assigned exclusively to local government. As local government comprises both district and local municipalities, it was necessary to differentiate between the functional competencies of district and local municipalities.

The following functions and powers of Thabo-Mofutsanyana District Municipality have been authorized to the respective local municipalities to perform on behalf of the district:

DISTRICT KEY POWERS AND FUNCTIONS	**LOCAL KEY POWERS AND FUNCTIONS**
Integrated planning	Trading regulations
Municipal Health Services	Street lighting
Firefighting Services	Firefighting Services
Municipal Public Transport (policy development)	Municipal Public Transport(All local Municipalities)
Fresh Produce Markets	Fresh Produce Markets (All local municipalities)
Cemeteries, funeral parlours and crematoria (policy development)	Cemeteries, funeral parlours and crematoria(by-laws)
Local Tourism	Local Tourism
Municipal Abattoirs (policy development)	Municipal abattoirs(by-laws)
Solid waste disposal sites	Billboards and Display of advertisements in public places
Local sport facilities	Sanitation
Air pollution	Potable water
	Air pollution
	Child Care facilities
	Electricity regulation
	Refuse removal dumps and waste
	Fencing and fences
	Local amenities

Overview

The allocated powers and functions to Thabo Mofutsanyana District Municipality in terms of the Local Government Municipal Structures Act No. 117 of 1998 are as follows:

a) Integrated development planning for the district municipality as a whole, including a framework for IDP for the local municipalities within the area of the district,

b) Bulk supply of water that affects a significant proportion of municipalities in the district,

c) Bulk supply of electricity that affects a significant proportion of municipalities in the district,

d) Bulk sewerage purification works and main sewage disposal that affects a significant proportion of municipalities in the district,

e) Solid waste disposal sites serving the area of the district municipality as a whole,

f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole,

g) Regulation of passenger transport service,

h) Municipal airports servicing the area of the district municipality as a whole,

i) Municipal health services servicing the area of the district municipality as a whole,

j) Firefighting service servicing the area of the district municipality as a whole,

k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district as a whole,

l) The establishment, conduct and control of cemeteries and crematoria serving the district as a whole,

m) Promotion of local tourism for the area of the district municipality,

n) Municipal public works relating to any of the above functions or any other function assigned to the district municipality

o) The receipt, allocation and if applicable the distribution of grants made to the district municipality,

p) The imposition and collection of taxes and duties as related to the above functions or as may be assigned to the district in terms of the national legislation.

Legislative Framework

The Constitution of the Republic of South Africa, 108 of 1996

Sections 152 and 153 of the Constitution states:

"*The three spheres of government are distinctive, inert-dependent and inter-related. Provincial and Local Government are spheres of government in their own right, and is not a function or administrative implementing arm of National or Provincial Government. Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those that cut across the spheres.*"

The White Paper on Local Government, 1998, envisaged the role of the District Municipalities to encompass:

- District-wide integrated development planning;
- Infrastructure development and bulk services delivery;
- Capacity building of Local Municipalities; and
- Administrative assistance to Local Municipalities who lack capacity

Municipal Systems Act, 32 of 2000

In terms of section 27(2) of the Municipal Systems Act, a Framework Plan should at least:

- Identify plans and planning requirements binding in terms of National and Provincial legislation on District and Local Municipalities or on any specific Municipality;
- Identify matters to be included in IDPs of the District and Local Municipalities that require alignment;
- Specify principles to be applied and co-ordinate the approach to be adopted in respect of such matters; and
- Determine procedures:

- For consultation between Local Municipalities and the District during the drafting process of respective IDPs
- To effect essential amendments to framework.

Municipal Structure Act, 117 of 1998

Section 2: Role of the District

Municipal Finance Management Act, 56 of 2003

Section 53(1) (b) provides that the Mayor of a Municipality is responsible for the co-ordination of the annual review of the IDP in terms of Section 34 of the Municipal Systems Act, 32 of 2000, and the preparation of the annual Budget and how the IDP is to be taken into account for purpose of the Budget. Considering its significance, the District IDP Framework Plan must be driven by the Executive Mayor.

Introduction

The Integrated Development Planning Process is a comprehensive planning and implementation process that will be followed by all municipalities within the Thabo-Mofutsanyana District Municipality. As a District municipality, Thabo Mofutsanyana should adopt a framework for this process in order to align the planning and implementation of municipal services and development within the area. The Municipal Systems Act, 2001 states in section 27 that, after following a consultative process with the local municipalities in the area, the district municipality should adopt a framework for integrated development planning in the area as a whole. The framework will bind both the district and local municipalities.

The purpose of the framework is to:

- Identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipalities
- Identify the matters that should be included in the IDPs of the district and local municipalities that require alignment
- Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters
- Determine procedures for consultation between the district and local municipalities during the drafting of IDPs
- Determine procedures for the amendment of the framework

The preparation process for IDP has been done in a consultative manner. The district and local municipalities, Traditional leadership have been involved, as well as the Department of Cooperative Governance and Traditional Affairs- Free State.

Framework Programme

Activity		**Event**
Localised strategic guidelines		District level workshops
Strategy workshop		District level workshop
Involvement of project partners		District level workshop
Technical project indicators and decisions		District level workshop

Table: Timetable for District Alignment Events

Dates given above are the weeks within which the event will take place. Closer to the date the IDP and planning Department will communicate with the different role-players to set the specific dates.

Government Priorities	**TMDM Priorities**
Basic Service and Infrastructure	Basic Service and Infrastructure
Local Economic Development	Local Economic Development
Organisational Development and Transformation	Organisational Development and Transformation
Financial Viability and Management	Financial Viability and Management
Good Governance and Public Participation	Good Governance and Public Participation

ISSUES, MECHANISMS AND PROCEDURE FOR ALIGNMENT

Alignment between the different spheres of government will be necessary in order to achieve the purpose of integrated development planning, which is faster and more appropriate delivery of services and providing a framework for economic and social development. Aligning the planning process of different spheres of government and service providers is an international trend within governments. It is also an integral part of what integrated development planning is.

The appropriate level where alignment and co-ordination can take place within the IDP processes of different municipalities is at a district level. The district level meetings/workshops will be "w*here people and places meet sectors and subjects*". At the framework workshop the following issues were discussed regarding alignment:

Framework/Process Plan

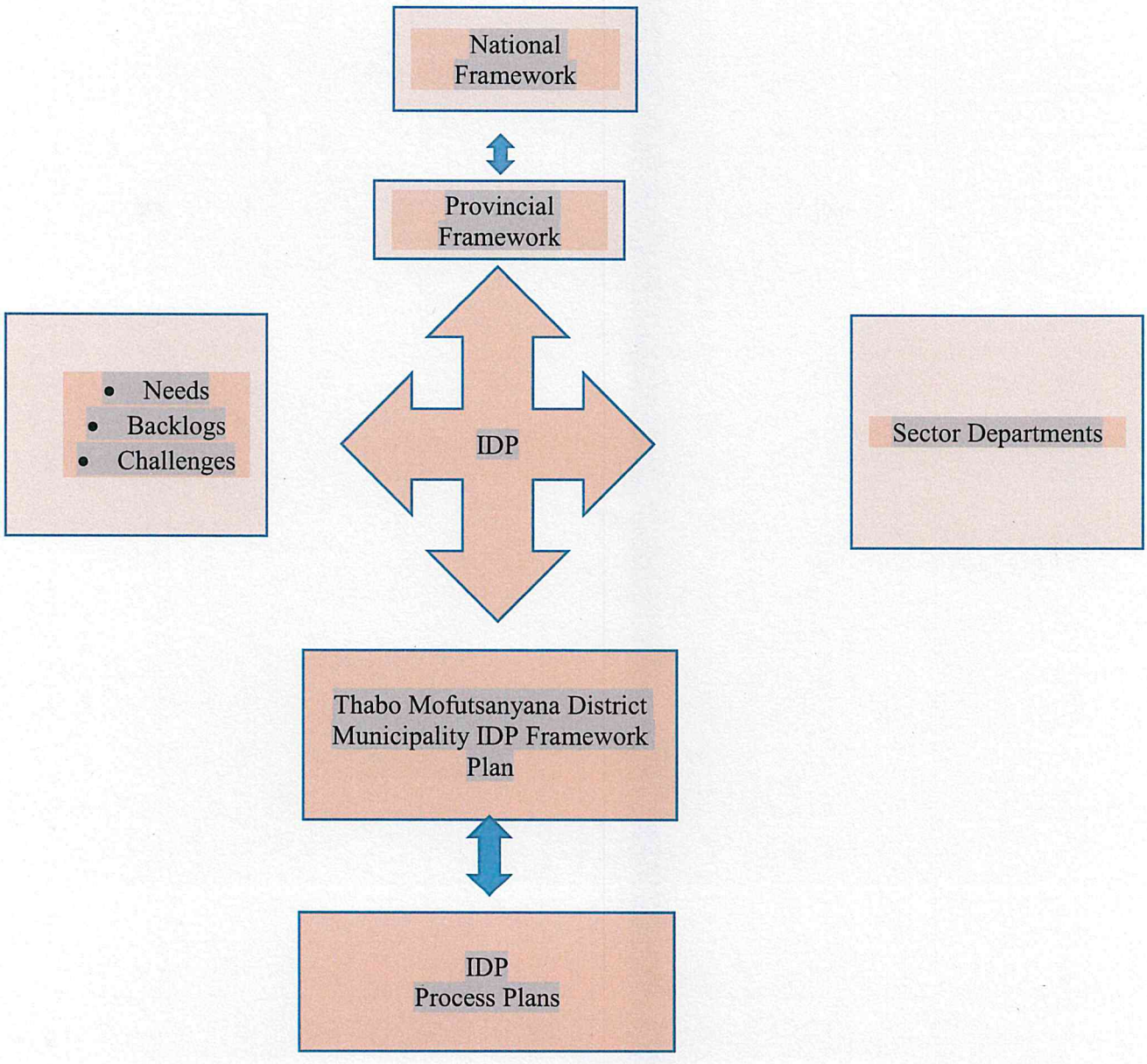
Legislation requires of District Municipalities to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDPs. The Framework Plan provides the linkages and binding relationships to be established between the District and Local Municipalities in the region and in doing so, proper consultation, co-ordination and alignment of the IDP process within the District and the various Local Municipalities can be maintained.

Sector Department Alignment

This is essential to ensure that the District and Local Municipalities' priorities are reflected in the different department's project prioritisation process and in turn that the department's projects are reflected in the IDP. Regular and strategic meetings with Sector Departments would be required during the course of the IDP Review.

Horizontal and Vertical Alignment illustrated

Phases	Activity	Timeframe
Preparation	Establishment of participatory fora/mechanism	July-September
Analysis	Monitor/collate information Evaluate relevance and impact of new information Evaluate achievement of objectives	October
Strategies	Report back from participatory for a,Public participatory and information sessions.Sector engagements and Situational analysis	October – January
Project	Budgeting and costing Project alignment	October -January
Integration	Report on objectives, strategies and draft projects for each municipality Alignment of projects, municipalities, sector departments and parastatals	January – February
Approval	Draft/Budget , Public Comments, Approval of Final IDP/Budget SDBIP	February –June



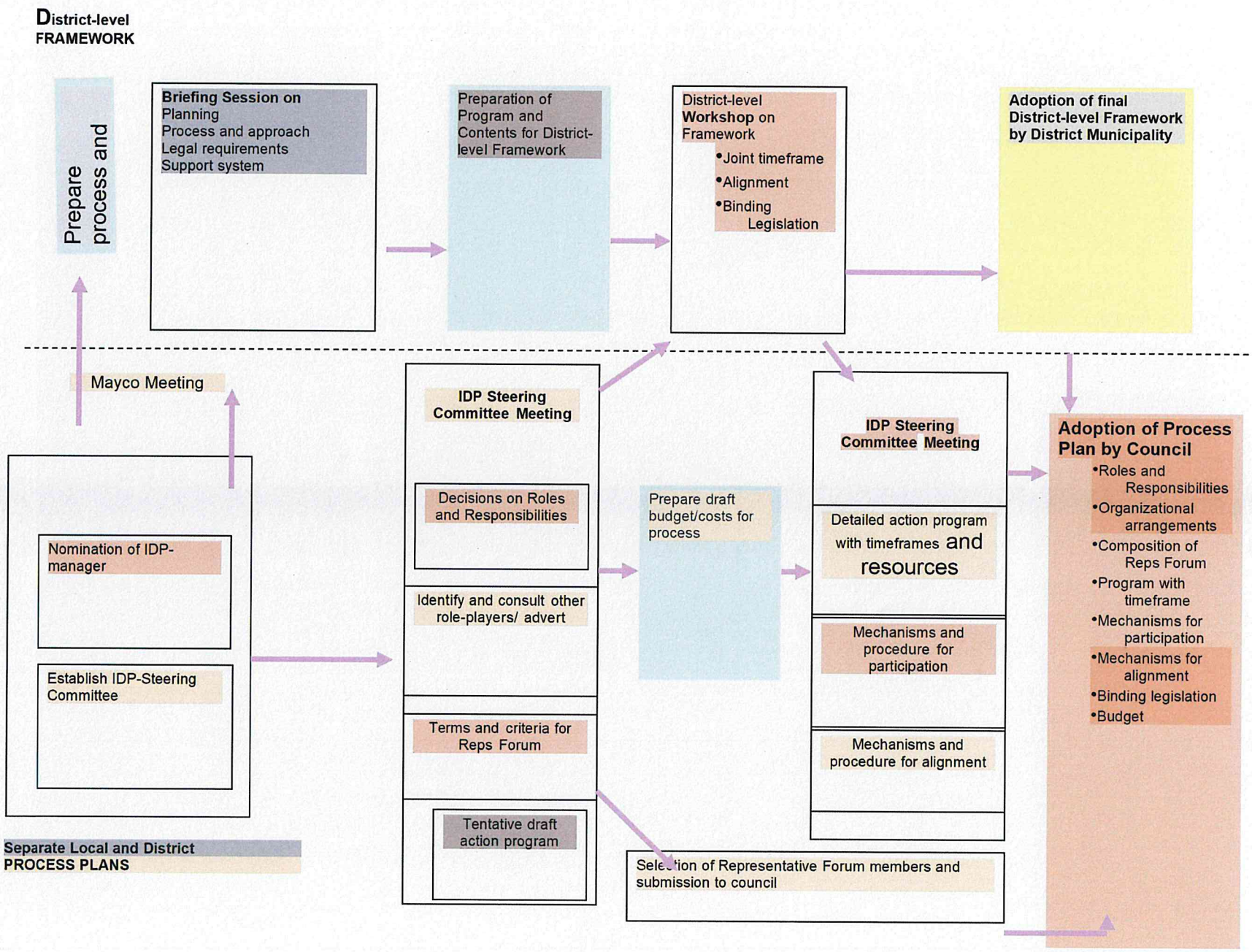
Thabo Mofutsanyana District IDP Review Process Plan

Review in preparation of the IDP

Activity	Outcome	Responsibility	Cost	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
PREPARATION PHASE		IDP Manager													
Prepare Draft Framework Plan	IDP Framework Plan			15											
SDBIP 2018/2019	Approval and Publication of SDBIP														
Finalise District IDP Framework	Adoption of District IDP Framework Plan	District IDP Managers		15											
Sector Department Engagement session	Buy-in and approval of DIDFMP	Sector Departments		18-22											
Finalise the IDP Review Process Plan	Adoption of the IDP Review Process Plan	Council		29											
Advertising of IDP Review Process Plan	Informed Communities	IDP Manager		29											
Provincial IDP Managers Forum	Strategic Agenda Guiding IDPs	CoGTA		28-29											
IDP Steering Committee	Strategic Planning discussions	Mayor/Municipal Manage/IDP Manager			16										
District IDP Community Representative Forum	Partnerships and priority issues	Mayor/Municipal Manage/IDP Manager			7-8										
ANALYSIS PHASE		IDP Manager													
Monitor and collate information	Centralised information	IDP Manager			21										
Analyse information and situation	Situational analysis	IDP Manager			22										
District IDP Manager's Forum	Alignment	Mayor/Municipal Manage/IDP Manager			29-30										
STRATEGIC PHASE		IDP Manager													
IDP Steering Committee	Report back	Mayor/Municipal Manage/IDP Manager				7									
Public Participation preparation	Public information session	Speaker/Mayor				14-15									
Development of Vision, Mission, Objectives and Indicators	Strategies linked to real situation	Mayor/Municipal Manage/IDP Manager					3								
Finalise information and situation	Final situational analysis	IDP Manager					6-7								
District IDP Manager's Forum	Alignment of District Vision, Mission, Objectives and in=Indicators	Mayor/Municipal Manage/IDP Manager					24-25								
Provincial IDP Manager's Forum	Provincial Engagement	CoGTA					Provincial Date								
PROJECT PHASE															
Ward Committee Engagement	Feedback from Ward Councillors	Mayor						10-11							
Development of prioritised project proposals	Integrated and aligned projects	IDP Manager						22							
Sector Departments	Alignment							25							

Engagement																
INTEGRATION PHASE		IDP Manager														
District IDP Manager's Forum	Sector Department Priorities	Mayor/Municipal Manager /IDP Manager							8-9							
District IDP Community Representative Forum	Sector priorities and draft IDP Review	Mayor/Municipal Manage/IDP Manager							13-14							
APPROVAL PHASE		IDP Manager														
District finalisation on draft IDP	Alignment of Draft IDP and Budget	Chief Financial Officer/IDP Manager								9-13						
Approval of draft IDP	Mayor/Municipal Manage/IDP Manager	Mayor/Municipal Manage/IDP Manager										31				
Submit draft to MEC	MEC inputs	Mayor/Municipal Manage/IDP Manager											10			
Publish draft for public comments	Inputs from pubic	IDP Manager											1-21			
Provincial Assessment of the IDP	Provincial analysis by sector departments	CoGTA											24-28			
District IDP Steering Committee	Draft analysis and inputs	Mayor/Municipal Manage/IDP Manager												2		
District IDP Manager's Forum	Draft analysis and inputs	Mayor/Municipal Manage/IDP Manager												9-10		
Public Participation	Feedback on draft inputs	Speaker/Mayor												15-19		
Activity	**Outcome**	**Responsibility**		**Jul**	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	
Finalisation of the IDP	Final IDP	Mayor/Municipal Manage/IDP Manager												15		
Final approval council	Approval of Final IDPs	Mayor/Municipal Manage/IDP Manager												31		
Provincial analysis	Analysis of final IDPs	CoGTA													12-16	
SDBIP	Approval and publication of SDBIP	Mayor/Municipal Manage/IDP Manager													30	

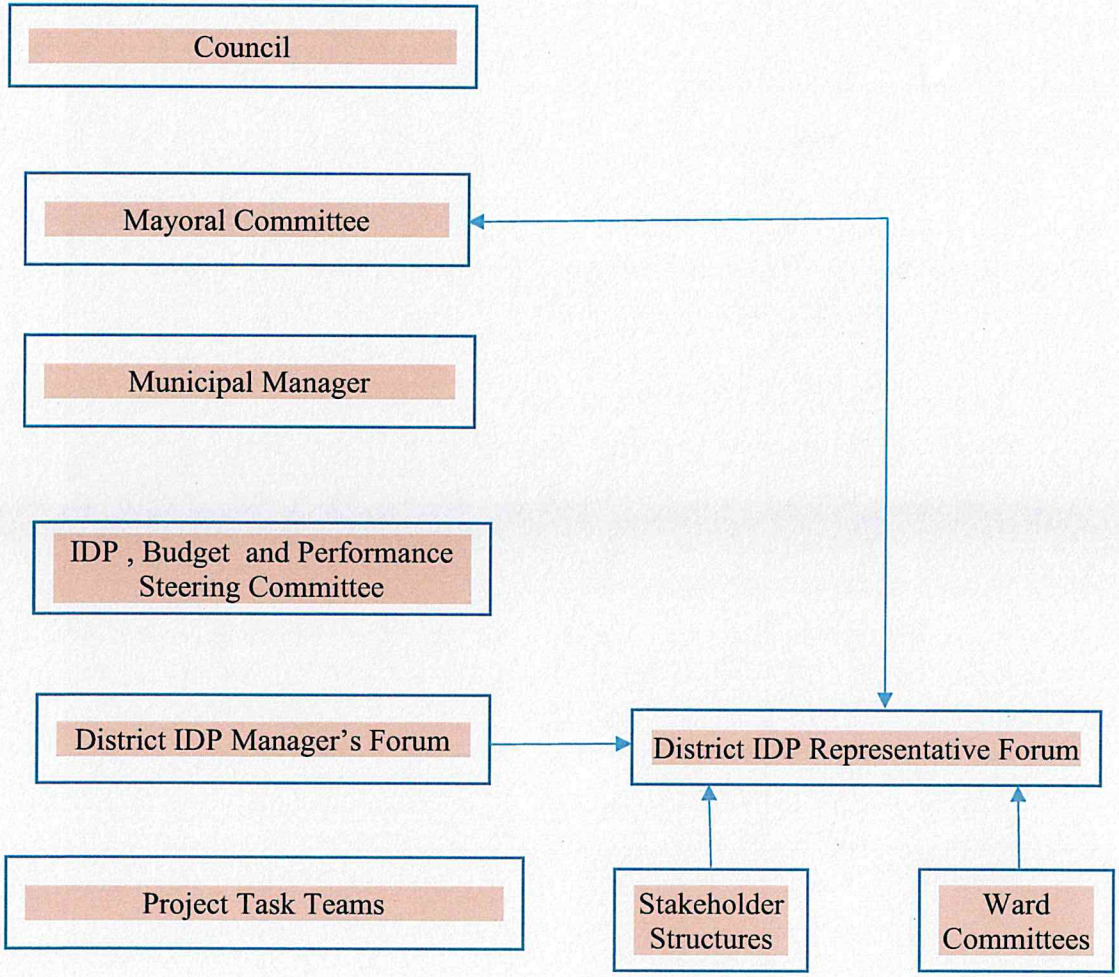
The Process Plan was compiled by the IDP and PMS Unit guided by the Executive Mayor with inputs of the local municipalities and management. The Portfolio Committee on IDP and PMS, and the District IDP and PMS Managers Forum made valuable inputs to the drafting of the District IDP Framework. A briefing session will be held with the local municipalities on the purpose of the IDP, Process Plan and Framework and to clarify roles and responsibilities with these processes.


District-level
FRAMEWORK
Prepare process and
Briefing Session on
Planning
Process and approach
Legal requirements
Support system
Preparation of Program and Contents for District-level Framework
District-level Workshop on Framework
•Joint timeframe
•Alignment
•Binding Legislation
Adoption of final District-level Framework by District Municipality
Mayco Meeting
Nomination of IDP-manager
Establish IDP-Steering Committee
Separate Local and District
PROCESS PLANS
IDP Steering Committee Meeting
Decisions on Roles and Responsibilities
Identify and consult other role-players/ advert
Terms and criteria for Reps Forum
Tentative draft action program
Prepare draft budget/costs for process
IDP Steering Committee Meeting
Detailed action program with timeframes and resources
Mechanisms and procedure for participation
Mechanisms and procedure for alignment
Selection of Representative Forum members and submission to council
Adoption of Process Plan by Council
•Roles and Responsibilities
•Organizational arrangements
•Composition of Reps Forum
•Program with timeframe
•Mechanisms for participation
•Mechanisms for alignment
•Binding legislation
•Budget

KEY ROLE PLAYERS		
▪ Department of Provincial and Local government-COGTA ▪ Rural development ▪ Department of Water affairs and forestry ▪ Environment and Tourism ▪ Department of Trade and Industry ▪ Social Development	▪ Social Development ▪ Public works ▪ Agriculture ▪ Health ▪ Education ▪ Maluti Water	▪ Same departments as National government ▪ Tourism partners (Kwa Zulu Natal, Free State and Mpumalanga) ▪ Lejweleputswa DM ▪ Municipality

Institutional Arrangements

The IDP/PMS Review Process will be guided and undertaken within the following institutional arrangements:



VISION , OBJECTIVES AND STRATEGIES

Vision

Integrated, economically viable and developmental local government

Mission

Continuously develop and improve living conditions of our communities by providing efficient and effective bulk services and create a conducive environment for economic opportunities and job creation

Value

Creativity, Fairness, Accountability, Honesty, Respect, Ubuntu ,Punctuality, Particiption, Solution Orientated, Integrity, Respect, Etiquette, Honor, Morale Honesty

ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

District Mandates			
NDP	**PSGDP**	**MTSF**	**District**
Sport Arts and Culture			
• Implement and expand a range of arts and culture programmes and develop upcoming artist through : • The Macufe annual event , Music on Singing Competition , Provincial choir festivals , Strings programmes, the Wednesday school programme promoting , among others things , dance , music and theatre and the internship programme for multilingual information development project. • Expand participation in sports and recreation programmes. Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures	• Implement and expand a range of arts and culture programmes and develop upcoming artist through : • The annual event , Music on Singing Competition , Provincial choir festivals , Strings programmes, the Wednesday school programme promoting , among others things , dance , music and theatre and the internship programme for multilingual information development project. • Expand participation in sports and recreation programmes. • Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures.	• Implement and expand a range of arts and culture programmes and develop upcoming artist through : • The Macufe annual event , Music on Singing Competition , Provincial choir festivals , Strings programmes, the Wednesday school programme promoting , among others things , dance , music and theatre and the internship programme for multilingual information development project. • Expand participation in sports and recreation programmes. Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures	• Improve existing sports facilities • Provide a variety of sports and recreation facilities • Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana

Environmental Health			
• Absolute reductions in the total volume of waste disposed to landfill each year. • Ensure that all people have access to clean portable water and that there is enough water for agriculture and industry • Increase disaster preparedness for extreme climate events.	• Intensify the monitoring and evaluation of river health and water quality • Improve standards of drinking water treatment (blue drop) • Optimise urban water management practices, through the improvement of water – saving infrastructure • Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge.	• Intensify the monitoring and evaluation of river health and water quality • Improve standards of drinking water treatment (blue drop) • Optimise urban water management practices, through the improvement of water – saving infrastructure Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge.	• Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of natural resources. • Engage in environmental awareness
Rural Development			
• Establish and fast track value adding agro-processing. • Strengthen agricultural research, knowledge and skills Expand and diversify sustainable agriculture production and food security	• Support agrarian transformation; develop value-chains for livestock and crop farming and diversification. •	•Promote skills development in rural areas with economic development potential. •Develop resource and implement the Agricultural Value Chain interventions. •Develop and implement policies promoting the development and support of smallholder producers.	• Compile a data base for existing agriculture groups • Encourage establishment of value adding business Co-ordinate meeting between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties and facilitate , resolve conflicts between them

District Mandate			
NDP	**FSGDP**	**MTSF**	**District**
Economy and Employment			
• The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030 • Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	• Expand and establishment of agriculture –related local economic development projects. • Expand and transform small-scale agriculture and improve access to inputs. • Promote sustainable agricultural practices to protect the environment an sustainable resources	• Expand and establishment of agriculture –related local economic development projects. • Expand and transform small-scale agriculture and improve access to inputs. • Promote sustainable agricultural practices to protect the environment an sustainable resources • The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030 • Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	• Compile a data base for existing agriculture groups • Encourage establishment of value adding business Co-ordinate meeting between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties and facilitate , resolve conflicts between them
Tourism			
•National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development	• Implement a government support programme for tourism development and growth. • Improve tourism marketing. • Increase and build human capacity for tourism development and service excellence.	•National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.	• Comply with a set of standards for tourism attractions and facilities and monitor it • Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body • Create tourism awareness programmes • Make maximum use of technology to market the area

			• Strengthen tourism networks with other regions
Infrastructure development			
• Dedicate funding for maintenance of current infrastructure • Develop water , sanitation and electricity master plans for municipalities • Ensure compliance with waste water treatment (new and upgrade) with the Green Drop standards in all towns and new developments	• Maintain and upgrade basic infrastructure at local level. • Dedicate funding for maintenance of current infrastructure • Develop water , sanitation and electricity master plans for municipalities • Ensure compliance with waste water treatment (new and upgrade) with the Green Drop standards in all towns and new developments.	• Maintain and upgrade basic infrastructure at local level. • Dedicate funding for maintenance of current infrastructure • Develop water , sanitation and electricity master plans for municipalities • Ensure compliance with waste water treatment (new and upgrade) with the Green Drop standards in all towns and new developments	• Maintain and upgrade basic infrastructure at local level. • Dedicate funding for maintenance of current infrastructure • Develop water , sanitation and electricity master plans for municipalities • Ensure compliance with waste water treatment (new and upgrade) with the Green Drop standards in all towns and new developments

DEVELOPMENT OF PROGRAMMES AND PROJECTS

Infrastructure& Transport Services

Infrastructure

								Resources Allocated for 2022 - 2023 SDBIP per Quarter					
								25%	25%	30%	10%		
To promote accessibility, mobility and safe intergrated road infrastructure network	Develoment of Rural Road Asset Management System	Development of Rural Road Asset Management System - The extend & conditions of the road network & RRAMS System Implementation on the 30 June 2023	R 2,573,000	Q	Infr 01	85% Completion on three Local Municipalities	100% Completion Assessments of Pavement management& Conditions	Visual Assessment & conditions of Gravel Road	Visual Assessment & conditions of Gravel Road	Visual Assessment & conditions of Gravel Road	Data Collection - Structures	Monthly expenditure,Quarterly and Grant evaluation Reports	
		Number of meetings with Province (Dept. of Police, Roads & Transports) and the 6 Local Municipalities on the on 30 June 2023	OPEX	Q	Infr 02	01 Meeting	Twelf Meetings	3 Meetings	3 Meetings	3 Meetings	3 Meetings	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	
To promote road safety and Education	Arrive Alive Posters and road Safety Campaigns,promotional materials	Number of Arrive Alive Campaigns conducted on the 31 December 2022	R 450,000	Y	Infr 03	New	One Arrive Alive Campaign	-	1 Campaign	-	-	Invitation,Photos,Report and Attendance Register	
To promote energy efficiency and energy management in public infrastructure & buildings	Implementation of Water and Energy efficiency and demand side management	Retrofiting of high mast & street lights with LED tubes on the 30 June 2023	R 4,000,000	Q	Infr 04	100% Retrofiting of high mast & street lights	100% Retrofiting of high mast & street lights with LED tubes	20% Retrofiting of high mast & street lights	40% Retrofiting of high mast & street lights	30 % Retrofiting of high mast & street lights	10% Retrofiting of high mast & street fights	Monthly progress & Quarterly Grant evaluation reports	
To Ensure PublicParticipation of Stakeholder in Water Management and Sanitation Provisfon		Number of District Water and sanitation forum on the 30 June 2023	OPEX	Q	Infr 05	4 Fora	Four Fora	1 Forum	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	
To Ensure PublicParticipation of Stakeholder in electricity and distribution Provision to the communities		Number of District Energy Forum on the 30 June 2023	OPEX	Q	Infr 06	4 Fora	Four Fora	1 Forum	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register & Approved signed Minutes of Meeting	
		Monthly progress Reports sent to the Municipal Manager On the 07th of every month on the 30 June 2023	OPEX	M	Infr 07	12 Monthly Expenditure Reports on EEDSM Incentive Grant	Twelf Monthly progress Reports sent to the Municipal Manager by the 07th of every month	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	Monthly reports.Quarterly Grant Evaluations Reports and mail delivery book	

COMMUNITY SERVICES

Social Development

Sports

Provide a variety Sport and Recreation Facilities for staff and Communities	To ensure that sport ispromoted in all Communities	Number of OR Tambo games Meeting attended on the 30th June 2023	OPEX	Q	Spt 01	01 Meeting	4 OR Tambo Games Meeting	1Meeting	1Meeting	1Meeting	1Meeting	Invitation, Report and Attendance Register	
		Hosting of the District OR TAMBO Games 2022/2023 on the 30th Oct 2022 and selection of team to represent the Distridct at the proincial OR Tambo games	Opex	Y	Spt 02	30-Oct-22	Hosting of the District 2022/2023 games on the 30th Oct 2022		Hosting of the District 2022/2023 games on the 30th Oct 2022	-	-	Invitation, Report and Attendance Register	
		Delivering district team to Provincial OR 30 the ocotber 2022	Opex	Y	Spt 03	30-Oct-22	Delivering District team to the provincial games on the 30th Ocotber 2022	-	Delivering District team to the provincial games on the 30th Ocotber 2022	-	-	Request MEMO, Proof of Payments, Photos	
	To Promote the indigenous games to our communities	Hosting of Rural Sports Games on the 30 June 2023	Opex	Y	Spt 04		Hosting of Rural Sports Games on 30 June 2023	-	-	-	Hosting of Rural Sports Games on 30 June 2023	Invitation, Report and Attendance Register	

Arts & Culture

	To Provide exit opportunities for Arts	Number of Arts & Culture Fora held on the 31 Nov 2022	OPEX	Q	AC 01	Not Realised	2 Arts & Culture Forums	1 Forum	-	1 Forum	-	Invitation,Report ,and Attendance Register	

	Promoting Community Participation in the Golden Economy(Arts and Culture)	and Culture Practioners in Thabo Mofutsanyana District	Number of Writing and Poetry workshop on the 31 March 2023		Y	AC 02	Not Realised	1 Writing poetry workshop on the 31 Mar 2023	-	-	31-Mar-22	-	Invitation,Report ,and Attendance Register	
	Ensuring safe traditional Circumcisions for promotion of Healthy life styles	Promote Healthy and Safe Circumcision d Initiates	Number of Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders on the 30 June 2023		Q	AC 03	01 Workshop	3 Initiation Schools Workshops	-	1 Workshop	1 Workshop	1 Workshop	Invitation,Report ,and Attendance Register	
	Promoting social Cohesion & heritage through recognition of liberation stalward	Changed and Renamed Buildings and Routes	Number of Municipal Buildings renamed on the 30 June 2023	OPEX	Y	AC 04	New	04 New Names for Municipal Buildings and Offices on 30 June 2023	-	-	-	04 New Names for Municipal Buildings and Offices on 30 June 2023	Images of Name Plates &Council Resolutions	
	MUNICIPAL HEALTH & EMERGENCY SERVICES													
	Emergency Services													
	To improve the District Disaster Management Centre	Develop Infomation Management and Emergency Communication Sftware	100 % developed of Phase1 IM & EC Software on the 30 JUNE 2023	R 360,000	Y	ES 01	New	Developing IM&EC Software on the 30 June 2023	-	-	-	Developing IM&EC Software on the 30 June 2023	Report	
	To educate community on disaster management and fire services related matters	To host Disastr Risk Reduction Day on the 31 October 2021	Host Disaster Risk Reduction International Day on the 30 October 2022	OPEX	Y	ES 02	23-Oct-22	Host 1 Disaster Risk Reduction International Day on the 31st October 2022	-	Disaster Risk Reduction International Day on the 31 October 2022	-	-	Invitation; Attendance Register; Pictures & Report of the Event	
	To educate community on disaster management and fire services related matters	To conductsafety awarenes campaigns b the community	Number of Safety Awareness conducted on the 30 June 2023	OPEX	Q	ES 03	04 Safety Awarenesses Campaigns	4 Safety Awarenesses Campaigns on the 30 June 2023	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	Invitations, Attendance Register Pictures & Report	
	To improve the municipal emergency services (Disaster Management and Fire Services) operations.	To hold quarterly stakeholdres meeting	Number of stakeholder meetings held on the 30 June 2023	OPEX	Q	ES 04	03 Stakeholders meetings	4 stakeholders meetings on the 30 June 2023	1 stakeholders meeting	1 stakeholders meeting	1 stakeholders meeting	1 stakeholders meeting	Invitations, Attendance Register & Approved signed Minutes of Meeting	
	Municipal Health													
	To provide Municipal Health Services effectively and equitably in the Thabo Mofutsanyana District	Food control	Number of Monthly reports indicating the status of food selling outlets in compliance with relevant legislation on the 30 June 2023.	OPEX	M	MHS 01	New	12 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	Monthly reports indicating number of food selling outlets complying with relevant legislation.	
			Number of Monthly reports indicating samples taken in various towns across the 6 Local Municipalities in the district on the 30 June 2023.	R 186,000	M	MHS02	New	12 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	3 Monthly reports per Local Municipality	Monthly reports indicating the status of food samples taken in various towns across the 6 Local Municipalities in the district	
		Water Quality monitoring	Number of Monthly Water Quality reports indicating the status of water in various towns across the 6 local municipalities in the district on the 30 June 2023.		M	MHS03	New	12 Monthly Water Quality reports per Local Municipality	3 Monthly Water Quality reports per Local Municipality	3 Monthly Water Quality reports per Local Municipality	3 Monthly Water Quality reports per Local Municipality	3 Monthly Water Quality reports per Local Municipality	Monthly Water Quality reports indicating the status of water in various towns across the 6 local municipalities in the district	
		Environmental health awareness	Number of awareness campaigns conducted in respect of Municipal Health Services across 6 Local Municipalities in the district on the 30 June 2023.	OPEX	Q	MHS04	New	4 Quarterly reports indicating awareness campaigns conducted per Local Municipality	1 Quarterly report indicating awareness campaign conducted per Local Municipality	1 Quarterly report indicating awareness campaign conducted per Local Municipality	1 Quarterly report indicating awareness campaign conducted per Local Municipality	1 Quarterly report indicating awareness campaign conducted per Local Municipality	Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health Services across 6 Local Municipalities in the district	
		Air Quality Licenses issued and audited	Number of Air Quality Management reports on the 30 June 2023.	OPEX	Q	MHS05	New	1 Quarterly Air Quality Management report	1 Quarterly Air Quality Management report		1 Quarterly Air Quality Management report	1 Quarterly Air Quality Management report	Quarterly Air Quality Management reports indicating services rendered in various towns across the 6 local municipalities in the district	
		Waste management monitoring	Number of environmental reports with specific focus on waste management activities performed in various areas across the 6 local municipalities in the district on the 30 June 2023.	OPEX	Q	MHS06	New	4 Quarterly Environmental services reports per Local Municipality	1 Quarterly Environmental services report per Local Municipality	1 Quarterly Environmental services report per Local Municipality	1 Quarterly Environmental services report per Local Municipality	1 Quarterly Environmental services report per Local Municipality	Quarterly Environmental services reports with specific focus on waste management activities performed in various areas across the 6 local municipalities in the district.	
		Waste management campaigns	Number of Reports on waste management awareness campaigns conducted in various areas across the 6 local municipalities in the districton the 30 June 2023.	OPEX	Q	MHS07	New	4 Quarterly reports on waste management awareness campaigns conducted per Local Municipality	1 Quarterly report on waste management awareness campaign conducted	1 Quarterly report on waste management awareness campaign conducted	1 Quarterly report on waste management awareness campaign conducted	1 Quarterly report on waste management awareness campaign conducted	Quarterly reports on waste management awareness campaigns conducted in various areas across the 6 local municipalities in the district	
Basic Service Delivery	**Transversal Issues**													
	HIV/AIDS Programmes													
			Establishement of district Aids Councils held on the 30th September 2022		Q	New	HIV 1	Establishement of district Aids Councils held on the 30th September 2022	1 Meeting	-	-	-	Invitation, Agenda, Attendance Register and Minutes	

To develop, coordinate and implement i coordinated and coherent Health, HIV/AIDS programme in line with National and Provincial imperatives	Number of HIV/Aids awareness campaigns conducted on the 31 December 2022		Q	New	HIV 2	Number of HIV/Aids awareness campaigns conducted on the 31 December 2022	-	1 Awareness Campaign	-	-	Invitation,Photos,Report and Attendance Register	
	Number of HIV/ Aids support programm for people living with HIV/Aids conducted on the 30th June 2023		Y	New	HIV 3	Number of HIV/ Aids support programm for people living with HIV/Aids conducted on the 30th June 2023	-	-	-	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	
	Number of HIV /AIDS workshop for municipal employees held on the 31 December 2022		Q	New	HIV 4	Number of HIV /AIDS workshop for municipal employees held on the 31 December 2022	-	1 workshop	-	-	Invitation, Agenda, Attendance Register and Minutes	
Moral Regeneration												
	Number of moral regeneration awareness campaigns conducted on the 30th September 2022		Q	New	MRG 1	Number of moral regeneration awareness campaigns conducted on the 30th September 2022	1 Awareness Campaign	-	-	-	Invitation,Photos,Report and Attendance Register	
	Number of GBV awareness campaigns conducted on the 30 September 2022		Q	New	MRG 2	Number of GBV awareness campaigns conducted on the 30 September 2022	1 Awareness Campaign	-	-	-	Invitation,Photos,Report and Attendance Register	
	Number of womens month celebration Women' conducted on the 30th September 2022		Q	New	MRG 3	Number of womens month celebration Women' conducted on the 30th September 2022	1 Event	-	-	-	Invitation,Photos,Report and Attendance Register	
	Number of awareness campaigns on healthy lifestyle conducted on the 31 December 2022		Q	New	MRG 5	Number of awareness campaigns on healthy lifestyle conducted on the 31 December 2022	-	1 Campaign	-	-	Invitation,Photos,Report and Attendance Register	
	Number of GBV meetings with NGOs conducted on the 30th June 2023			New	MRG 6	Number of GBV meetings with NGOs conducted on the 30th June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	
	Number of Chidrens dialogues conducted on the 30 March 2023		Q	New	MRG 8	Number of Childrens dialogues conducted on the 30 March 2023	-	-	1 meeting	-	Invitation, Agenda, Attendance Register and Minutes	
	Number of boy child empowerment Dialogues conducted on the 30 March 2023		Q	New	MRG 9	Number of boy child empowerment Dialogues conducted on the 30 March 2023	-	-	1 Dialogue	-	Invitation, Agenda, Attendance Register and Minutes	
	Number of Moral Regeneration Dialogue with Traditional leaders / healers Youth out of school Religious communities conducted on the 30 June 2023		Q	New	MRG 10	Number of Moral Regeneration Dialogue with Traditional leaders and healers Youth out of school and Religious communities conducted on the 30 June 2023	-	-	1 Dialogue	-	Invitation, Agenda, Attendance Register and Minutes	
	Number of Motivational talks led by former inmates conducted on the 30 June 2023		Q	New	MRG 11	Number of Motivational talks led by former inmates conducted on the 30 June 2023	-	-	-	1 Motivational talk	Invitation, Agenda, Attendance Register and Minutes	
Gender & Disability Programmes												
	Number of Gender and disability fora held on the 30th June 2023		Q	New	GDP 1	Number of Gender and disability fora held on the 30th June 2023	-	1 Forum	-	-	Invitation, Agenda, Attendance Register and Minutes	
	Number of awareness campaigns ffor people with dissability conducted on the 30 June 2023		Q	New	GDP 2	Number of awareness campaigns ffor people with dissability conducted on the 30 June 2023	-	-	1 Awareness Campaign	-	Invitation,Photos,Report and Attendance Register	
Corporate Governance, Good Governance and Community Participation	Number of social cohesion dialogue for people with disability conducted on the 31 December 2022		Q	New	GDP 3	Number of social cohesion dialogue for people with disability conducted on the 31 December 2022	-	1 Social Cohesion Event	-	-	Invitation,Photos,Report and Attendance Register	
District Development Model												

	Number Stakeholders Meetings with Sector Departments held on the 30 June 2023		Q	New	DDM 1	Number Stakeholders Meetings with Sector Departments held on the 30 June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	
	Number of DDM Meetings with Sector Departments and Mayors held on the 30 June 2023		Q	New	DDM 2	Number of DDM Meetings with Sector Departments and Mayors held on the 30 June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	
	Number of Stakeholders Meetings with Business communities (round table) conducted on the 30 June 2023		Q	New	DDM 3	Number of Stakeholders Meetings with Business communities (round table) conducted on the 30 June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation, Agenda, Attendance Register and Minutes	
	Number of DDM Mayoral Imbizos held on the 30 December 2022		Q	New	DDM 7	Number of DDM Mayoral Imbizos held on the 30 December 2022	-	1 Imbizo	-	-	Invitation; Attendance Register; Pictures & Report of the Event	
Youth Development Programmes												
	Host Youth Summit on the 30 June 2023		Y	New	YDP 1	Host Youth Summit on the 30 June 2023	0	0	0	30-Jun-23	Invitation,Photos,Report and Attendance Register	
	Procurement of tools of trade for Youth SMMEs on the 30 June 2023		Y	New	YDP 2	Procurement of tools of trade for Youth SMMEs on the 30 June 2023	0	0	0	30-Jun-23	Report,Acknowledgment of goods by the beneficiary & photos	
Public Participation												
	Number ward committees training sessionn on Gov Chart on the 30 June 2023		Q	New	YDP 4	Number ward committees training sessionn on Gov Chart on the 30 June 2023	3 training sessions	3 training sessions	0	0	Invitation; Attendance Register; Pictures & Report of the Event	
	Training of Councillors about Gov Chart on the 30 June		Y	New	YDP 5	Training of Councillors about Gov Chart on the 30 September 2022	1 training session	0	0	0	Invitation; Attendance Register; Pictures & Report of the Event	
	Number of MPAC meetings held on the 30 June 2023		Q	New	YDP 6	Number of MPAC meetings held on the 30 June 2023	1 meeting	1 meeting	1 meeting	1 meeting	Invitation, Agenda, Attendance Register and Minutes	
	Number of capacity building workshops for MPAC on the 30 September 2022		Y	New	YDP 7	Number of capacity building workshops for MPAC on the 30 September 2022	1 training session	0	0	0	Invitation; Attendance Register; Pictures & Report of the Event	
	Number Speakers fora held on the 30 June 2022		Q	New	YDP 8	Number Speakers fora held on the 30 June 2022	1 forum	1 forum	1 forum	1 forum	Invitation, Agenda, Attendance Register and Minutes	
	Number of Public Participation fora held		Q	New	YDP 9	Number of Public Participation fora held	1 Forum	1 Forum	1 Forum	1 Forum	Invitation, Agenda, Attendance Register and Minutes	
	Number of stakeholder meetings held on the 30 June 2023		Q	New	YDP 10	Number of stakeholder meetings held on the 30 June 2023	1 meeting	1 meeting	1 meeting	1 meeting	Invitation, Agenda, Attendance Register and Minutes	
	Training of ward committees about DDM on the 30 June		Q	New	YDP 11	Training of ward committees about DDM on the 30 September 2022	3 training sessions	3 training sessions	0	0	Invitation; Attendance Register; Pictures & Report of the Event	
KPA 2: LOCAL ECONOMIC DEVELOPMENT												
Local Economic Development & Tourism												
Local Economic Development												
PROCUREMENT OFEQUIPMENT (as per needs of smme)	Procurement of tools of trade for SMMEs on the 30 June 2023	R 250 000	Y	LED 01	Not Realised	Procurement of tools of trade for SMMEs on the 30 June 2023	-	-	-	Procurement of tools of trade for SMMEs on the 30 June 2023	Report,Acknowledgment of goods by the beneficiary & photos	

LOCAL ECOMIC DEVELOPMENT	SMMEs Development	Promotionaf Local Economic Development	Number of LED managers forum to be held on the 30 June 2023		Q	LED 02	New	Four Forum to be held	One Fora	One Fora	One Fora	One Fora	Invitation, Attendance Register & Approved signed Minutes of Meeting	
			Development of District LED Strategy on the 30th June 2023		Y	LED 03	New	Develop LED Strategy on the 30 June 2023	-	-	-	Develp LED Strategy	Draft Document	
							Tourism							
	MARKETING & PROMOTION	Printing of Accommodation and Tourism Destintion Guide	Update database of accommodation and tourism destination guide with contact details on the 30 June 2023 .	OPEX	Y	TRSM 01	New	Updating database on the 30 June 2023 .	-	-	-		Printed Booklet	
		Assessment & Quality Assurance	Number of Tourism facilities per hospitality graded on the 30 June 2023.	OPEX	Y	TRSM 02	New	Grading facilities on the 30 June 2023.	-	-	-	Facilities graded by June 2023	Assessment forms & Report	
	Tourism Development	Capacity Building	Number of trainings for Tour Operators onon product development and Marketing on the 30 June 2023	OPEX	Y	TRSM 03	New	Six Trainings forTour Operators about Tourism packages on the 30 June 2023	-	Two training session	Two training session	Two training session	Invitation ; Attendance Register and Report	
		Destination Development	Development of Calender for tourism events in District on the 30 June 2023	OPEX	Y	TRSM 04	New	Development of Calender for tourism events on the 30 June 2023	-	-	-	Development of Calender for tourism events on the 30 June 2023	Calender of events & Pictures	
							Agriculture							
	Sustainable agriculture that must simultaneously deliver food security, environmental sustainability and economic opportunities	Farmer Support Programme	Number of Farmers assisted with Tools of trade (Rural Community Support) on the 30 June 2023	R 1,000,000	Y	AGR 01	No Farmers were assisted	Assisting six Farmers with tools of trade on the 30 June 2023	-	-	-	Assisting six Farmers with tools of trade on the 30 June 2023	Submision request to Municipal Manager ,Proof of Purchase, Deed of Donation and Pictures	
			Number of revitalised farms : Electricity /Water installations and Electricity/Water Consumption on the 30 June 2023	R 450,000	Q	AGR 02	New	Water installations and Electricity Consumption on Two Farms	-	Revitalise one Farm	-	Revitalise one Farm	Submision request to Municipal Manager and Proof of Payment	
		Agricultural Exhibitions / Shows	Number of Farmers/ Learners send to NAMPO Day on the 30 June 2023	Opex	Y	AGR 03	75 Farmers were send online through vitual programm	Sending thirteen farmers / learners to NAMPO on the 30 June 2023	-	-	-	Thirteen Farmers/ Learners to Nampo on the 30 June 2023	Signed Report , attendance Register or virtual attendance register and Photos	
			Number of Farmers send to an Established Fresh Produce Market on the 30 November 2022	Opex	Y	AGR 04	New	Sending thirteen farmers to an Established Fresh Produce Market on the 30 November 2022	-	Thirteen farmers to an Established Fresh Produce Market on the 30 November 2022	-	-	Signed Report , attendance Register or virtual attendance register and Photos	
			Number of Farmers /Learners send to Alfa workshop on the 30 Sep 2022	Opex	Y	AGR 05	Farmers were send to Alfa workshop on the	Sending Thirteen farmers /learners to Alfa workshop	Sending Thirteen farmers /learners to Alfa	-	-	-	Signed Report , attendance Register or virtual attendance register and Photos	
		To Ensure Cajacity Biulding of emergig farmers	Number of Emerging farmers trained on the following : Animal Health , Piggery Production , Poultry Production , Animal Nutrition and Vegetable Production by 30 Jun 2023	R 50,000	Y	AGR 06	87 Emerging Farmers were trained	Training of thirty Emerging farmers on the 30 June 2023	-	-	-	Training of thirty Emerging farmers on the 30 June 2023	Signed Report , attendance Register and Photos	
							Poverty Alleviation And Job Creation							
	Identify Projects that Create Jobs and Benefit the Community	To create jobs though Various Programmes and Projects	Number of Jobs to be created through EPWP Incentive Grant on the 30 Sep 2022	R 5,356,000	Y	PA&JC 01	160 EPWP Employees were employed	180 EPWP Participants will be employed	180 EPWP Employees	-	-	-	All Signed employment Contracts	
			Number of Monthly progress Reports on EPWP Incentive Grant sent to Public Works by the 10th of every month on the 30 June 2023	Opex	M	PA&JC 02	12 Monthly Expenditure Reports on EPWP Incentive Grant	12 Monthly Expenditure Reports on EPWP Incentive Grant Prepared	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	3 Monthly Expenditure Reports	Signed Monthly Reports	
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
							CORPORATE SERVICES							
							Corporate Support							
	Create a Responsive and Accountable Administration	To support council and its commitees	Submission of Items from all departments to MM for Council Agenda 5 days before the Council meeting on the 30 June 2023	Opex	Q	CS 01	07 Days before Council Meeting	Submission to MM 5 Days before the Council meeting	5 Days before Council Meeting	5 Days before Council Meeting	5 Days before Council Meeting	5 Days before Council Meeting	Distribution List	
			Distribution of Agenda to Council Members 2 Days before the Council meeting on the 30 June 2023	Opex	Q	CS 02	03 Days Before the Council Meeting	Distribution of Agenda 2 Days Before the Council Meeting	2 Days Before the Council Meeting	0	0	0	Distribution List	

		Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting on the 30 June 2023	Opex	Q	CS 03	07 Days before MAYCO Meeting	Submission of Items to Ex-Mayor 5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	5 Days before MAYCO Meeting	Distribution List	
		Distribution of Mayco Agenda to secretaries in the office of Executive Mayor 2 days before the Mayco meeting on the 30 June 2023	Opex	Q	CS 04	06 Days before MAYCO Meeting	Distribution of Mayco Agenda 2 Days Before the Mayco Meeting	2 Days Before the Mayco Meeting	One Fora	One Fora	One Fora	Distribution List	
HUMAN RESOURCES													
Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectivly and efficiently	To Promote Sound Human Resource Management Practices	Number of Corporate Services Portfolio Committee meetings held on the 30 June 2023	Q	Q	HR 01	09 Meetings were held	8 Corporate Services Portfolio Committee Meetings on the 30 June 2023	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Invitation;Signed minutes and attendance register.	
		Number of Human Resources policies reviewed on the 30 June 2023	Q	Q	HR 02	2 Policies were reviewed	2 Human Resource policies reviewed on the 30 June 2023	-	1 Policy	-	1 Policy	Proof of submission to Council, Human Resources Policies and Council resolution	
	Review of the Municipal Organogram in order as to ensure Alignment with IDP	Review Municipal Organogram on 31 May 2023	Y	Y	HR 03	Review Municipal Organogram was not Reviewed	Review Municipal Organogram on the 31 May 2023	-	-	31-May-23	-	Signed Organogram by Municipal Manager	
	To develop Workplace skills plan and annual training report	Workplace skills plan & ATR developed and submitted to LGSETA on the 30 April 2023	Y	Y	HR 04	Workplace skills plan & ATR be submitted on 31 May 2021	Workplace skills plan & ATR developed and submitted on 30 the April 2023	-	-	-	30-Apr-23	Screen Print for submission to LGSETA	
	Training interms of WSP	Skills Audit Forms to be Handed Over to Employees on the 31 Jan 2023	Y	Y	HR 05	23-Jan-18	Skills Audit Forms to be Handed Over to Employees on the 31 Jan 2023	-	-	31-Jan-23	-	Distribution List to departments	
		Number of employees trained on the 30 June 2023	Q	Y	HR 06	16 employeeswere trained	12 employees trained on the 30 June 2023	3 emplyees trained	3 employees trained	3 employees trained	3 employees trained	Distribution List From the departments	
	To create a safe and healthy working environment for staff, Councillors and community members.	Number of Occupational Health and Safety Committee Meetings held on the 30 June 2023	Y	Y	HR 07	No meetings were held	4 Occupational Health and Safety Committee Meetings on the 30 June 2023	1 Meeting	1 Meeting	1 Meeting	1 Meeting	HS Committee meeting agenda, Signed minutes and attendance register.	
	To Maintain Sound Labour Relations	Employment Equity Report to be Submitted to the Department of Labour on the 15 Jan 2023	Y	Y	HR 08	EE Report was Submitted on 13 Jan 2021	EE Report to be Submitted on the 15 Jan 2023	-	-	15-Jan-23	-	Print screen for submission to Dept of Labour and EE Plan	
		Number of LLF meetings held on the 30 June 2023	Q	Q	HR 09	4 Meetings	5 LLF Meetings to be held on the 30 June 2023	1 Meeting	1 Meetings	1 Meeting	2 Meetings	Attendance Register and Signed Minutes of Meetings	
Communications													
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Publicity though various Communications Tools	Number of Internal Newsletters Published on the 30 June 2023	OPEX	Y	COM 01	12 Internal Newsletters were published published	4 Internal Newsletters published on the 30 June 2023	1 Newsletters	1 Newsletters	1 Newsletters	1 Newsletters	Published Internal Newsletters	
		Number Communication Channels used on the 30 June 2023	R 600,000	M	COM 02	19 Communication Channels were used	12 Communication Channels utilized on the 30 June2023	3 Communication Channels	3 Communication Channels	3 Communication Channels	3 Communication Channels	Newspaper, Radio, TV, Online media, Social Media, Billboards, Website, Intranet, E-mails, Posters, Leaflets, Brochures, Audio Tapes, Video Tapes, Booklets, Promotional Materials, factsheets, events, exhibitions, shows and focus groups	
	Providing strategicleadership in local government communications	Number of District Communicators Fora Held on the 30 June 2023	R 500,000	Q	COM 04	02 Fora were held	4 District Communicators For a held on the 30 June 2023	1 Forum	1 Forum	1 Forum	1 Forum	Attendance Register and Minutes of Meetings	
		Number of consultations with Local Municipalities communicators to advise them on communication issues on the 30 June 2023	R200,000	Q	COM 05	03 Consultations with Local Municipalities communicators for communication support were held	4 Consultations with Local Municipalities communicators for communication support on the 30 June 2023	1 Communication support and capacity to Local Municipality around communications	1 Communications support and capacity to Local Municipality around communications	1 Communication support and capacity to local municipality around communications	1 Communications support and capacity to local municipality around communications	Signed Report and Attendance register	
		Number of Events based Communication Plans/Strategies in offering communication assistance to TMDM departmental events on the 30 June 2023	OPEX	Q	COM 06	01 Event based Communication Plans were developed	Develop 4 Event based Communication Plans on the 30 June 2023	1 Event based Communication Plan	1 Event based Communication Plan	1 Event based Communication Plan	1 Event based Communication Plan	signed communication plan	
		Number of brand promotion activities conducted on the 30 June 2023	OPEX	Q	COM 07	21 Branding,Promotion activities were conducted	8 Branding,Promotion activities conducted on the 30 June 2023	2 Branding,Promotions	2 Branding,Promotions	2 Branding,Promotions	2 Branding,Promotions	pictorial report	

	Improve Access to Communication	Corporate Imge Management and Brand Awareness	Social media update on the 30 June 2023	R 150,000	Q	COM 08	New	4 social media updates FACEBOOK,INSTAGRAM,TWITTER	1 Updating of the social media platform with the municipal messages	1 updating of the social media platform with the municipal messages	1 updating of the social media platform with the municipal messages	1 updating of the social media platform with the municipal messages	social media pages screen shot	
		Provision of pistographic services to TMDM departments	Number of TMDM events provided with photographic services on the 30 June 2023	OPEX	Q	COM 09	24 TMDM events provided with photographic services	12 TMDM events provided with photographic services on the 30 June 2023	3 TMDM events provided with photographic services	3 TMDM events provided with photographic services	3 TMDM events provided with photographic services	3 TMDM events provided with photographic services	Requisition forms from department asking for photographic services, report and pictures	
		Mediaingagement	Monthly Media Monitoring and Analysis Report Produced after the end of the month and be submitted to the Municipal Manager and Executive Mayor on the 30 June 2023	OPEX	Q	COM 10	04 Monthly Media Monitoring and Analysis report submitted 06 Days after the end of the month	Quarterly Media Monitoring and Analysis report submitted to the Municipal Manager and Executive mayor the end of each month	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter	Signed Report and Submission Register	
			Number of Media Statements /Advisories /Announcements/Articles released on the 30 June 2023	OPEX	Q	COM 11	7 Media Statements Released	4 Media Statements Released on the 30 June 2022	1 Media Statement	1 Media Statement	1 Media Statement	1 Media Statement	Media Statements, Advisories, Articles and Announcements	
			Number of Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) on the 30 June 2023	R200.000	Q	COM 12	No Media engagement sessions were held	4 Media engagement sessions held on the 30 June 2023	1 Media engagement sessions	1 Media engagement session	1 Media engagement sessions	1 Media engagement session	Attendance Register or Signed Report	

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	**Information Technology**												
	Safe IT Systems are in place	Ensure secure IT environment	Number of IT seecurity reports Compiled on the 30 June 2023	OPEX	M	ICT 01	3 Security reports compiled on the 30 June 2021	3 Security reports compiled on the 30 June 2021	3 security reports	3 security reports	3 security reports	3 security reports	Monthly System generated reports of Security systems(Firewall/Antivirus)	
		Functional Disaser recovery solution	Number of Disaster Recovery Solution reports on the 30 June 2023	OPEX	Q	ICT 02	Service Provider to render DR services appointed on the 30 June 2021	Service Provider to render DR services appointed on the 30 June 2021	1 Disaster Recovery Report	1 Disaster Recovery Report	1 Disaster Recovery Report	1 Disaster Recovery Report	System reports/ Replication Reports	
		Ensure Compliane with section 75 of MFMA	100% of Website Update Requests Carried out within a Day on the 30 June 2023	OPEX	M	ICT 03	50% of Website Update Requests Carried out within a Day	50% of Website Update Requests Carried out within a Day	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests	Sign Off Form	
		Ensure that IT Metings are held	Number of ICT steering committee meetings Corodinated quarterly on the 30 June 2023	OPEX	Q	ICT 04	1 meeting Coordinated on the 30 June 2021	1 meeting Coordinated on the 30 June 2021	1 meeting	1 meeting	1 meeting	1 meeting	Invitation, Agenda, Attendance Register and Minutes	
	Security													
	Ensure the Effective Security Plans and Policies are adhered	Ensure timeous submission of Reports	Number Of Quarterly Sectional Reports Submitted to the MM within 10 Days After the end of the Quarter	OPEX	Q	SS 01	Quartely Sectional Reports were Submitted to the Municipal Manager 10 Days After the end of the Quarter	Quarterly Sectional Reports Submitted to the Municipal Manager 10 Days After the end of the Quarter	1 Sectional Report	1 Sectional Report	1 Sectional Report	1 Sectional Report	Copy of of Signed Delivery Note	
			100% reporting of Fraud and theft cases to Municipal Manager	OPEX	Q	SS 02	No reporting of Fruad and theft cases to Municipal Manager	100% Reduction of theft and fraudulent activities	100% reduction of theft and fraudulent activities				Copy of signed Register with case number	
			100% recording of Movement of Municipal assets to Municipal Manager	OPEX	Q	SS 03	3 Quarterly Records of Movement of Municipal assets	Quarterly Records of Movement of Municipal assets	1 report	1 report	1 report	1 report	Occurence book and signed Report	
		Ensure securitylans and policies are inplace	Submission of the reviewed security policy and plan to Council by 30 June 2023	OPEX	A	SS 04	New	Submission of security policy and plan to Council on the 30 May 2023				1 Security plan and Policy	Sercurity Policy ; Plan And Council Resolutions	
	FINANCE													
	PAYMENTS													
		To Facilitate Payments	Hundred percent Payment of Creditors within 30 Days of Receipt of Invoice	OPEX	M	FIN 01	50% Payments of Creditors within 30 Days of Receipt of Invoice	100% Payment of Creditors within 30 Days	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	Creditors Ageing Analysis Report	
			Preparation of Creditotors Reconciliation within 10 working Days After the end of the Month	OPEX	M	FIN 02	NEW	Prepare Creditotors Reconciliation within 10 working Days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	Preparation Date of the the Recon	
			Preparation of Cashbooks within 10 working Days After the end of the Month	OPEX	M	FIN 03	06 Days After the end of the Month Cashbooks were Prepared	Prepare Cashbooks 10 Days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	Last Transaction Date in the Cashbook	
			Preparation of VAT Reconciliation after Submission of VAT Return within 10 working days After Submissions of Returns	OPEX	M	FIN 04	05 Days After Submissions of Returns VAT Reconciliation was prepared	Prepare VAT Reconciliation 10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 days After Submissions of Returns	Vat Return Submission Date and the Preparation of Recon	
			Submission of VAT Returns within 30 Days After the end of the Month	OPEX	M	FIN 05	18 Days After the end of the Month VAT Returns were submited	Submit VAT Returns 30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	Submission Date (EasyFile)	
			Preparation of Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month	OPEX	M	FIN 06	07 Days After the end of the Month Reconciliation between Payroll and General Ledger	Reconcile Payroll and General Ledger 10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	Preparation Date between ledger & Payroll	
			Number of days on Payment of salaries & allowances After the beginning of each month	OPEX	M	FIN 07	22 Days After the beginning of each month Payment of salaries & allowances were made	Payment of salaries & allowances 25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	Bank Statement (Proof)	

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Prepare Staff benefits Expenditure	Prepaation of quarterly expenditure report on staff benefits On the 30 June 2023	OPEX	Q	FIN 08	4 Quarterly expenditure on staff benefits were prepared	Prepare quarterly four expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	Prepared Signed Report	
		BUDGETING & REPORTING												
		To Facilitate Budgeting	Submission and the Review of Budget & Tariffs Annually to council on 31 Jan 2023	OPEX	Y	FIN 09	Submit the Review of Budget on 29 Jan 2021	Submit the Review of Budget on 31 Jan 2022	-	-	Submit the Review of Budget on 31 Jan 2022	-	Signed Acknowledgement and Council Resolution	
			Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report)	OPEX	M	FIN 10	11 days after the end of the month Submission of Income and Expenditure report was done	Submit Income and Expenditure report 10 Days after the end of the month	10 days after the end of the month	10 days after the end of the month	10 days after the end of the month	10 days after the end of the month	Signed Section 71 Report	
			Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2022	AFS	Y	FIN 11	Submissions of Annual Financial statement on 30 October 2020	Submit Annual Financial statement on the 31st Aug 2021	Submit Annual Financial statement on the 31st Aug 2021	-	-	-	Signed Receipt Form/Date Stamp on e-mail	
			Compile Budget time table and submit to Council on the 31st Aug 2022	BUDGET	Y	FIN 12	Compile Budget time table and submit to Council on 04 Aug 2020	Compile Budget time table and submit to Council on the 31st Aug 2022	Compile Budget time table and submit to Council on the 31st Aug 2022	-	-	-	Internal Mail Register & Council Resolution	
			Submission of draft budget and tariffs to council for tabling on the 31st March 2023	BUDGET	Y	FIN 13	Draft Buget submitted on the 31 March 2021	Submit draft budget on the 31st March 2022	Submit draft budget on the 31st March 2022	-	-	-	Draft Budget & Council Resolutin	
			Submission of budget on the 31st May 2023 to council for approval	BUDGET	Y	FIN 14	Budget Submitted on 31 May 2021	Submit budget on the 31st May 2023	-	-	-	Submit budget on the 31st May 2023	Final Budget & Council Resolutin	
			Number of Investments Reconcilliation (Interest On Investment)prepared on the 30 June 2023	OPEX	M	FIN 15	12 Monthly Investments Reports were prepared	Prepare twelf Investment Monthly eports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	Signed Monthly Report	
			Nmber of Grants Register [FMG:EPWP,RRAMS,EESDM & EQUITABLE SHARE]prepared on the 30 June 2023	OPEX	M	FIN 16	12 Monthly Registers were prepared	Prepare twelf Monthly Registers	3 Monthly Registers	3 Monthly Registers	3 Monthly Registers	3 Monthly Registers	Signed Monthly Regsters	
			Preparation of bank reconcilliation within 10 working Days	OPEX	M	FIN 17	7 Days after the end of the month	Prepare bank reconcillations 10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	Signed Reconcilliation	
		SUPPLY CHAIN MANAGEMENT												
		Procurement ofGoods & Services	Quarterly reporting of all tenders awarded within 10 working Days After the end of each Month on the 30 June 2023	OPEX	Q	FIN 18	08 Days after the end of the Quarter	Quareterly report of all tenders awarded 10 Days after the end of each month	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 Days after the end of the Quarter	10 Days after the end of the Quarter	Signed Suppliers Report	
		Ensure Strict Internal Controls	Number of SCM Implementation Report (Sec6(3)) on SCM Policies to the Council on the 30 June 2023	OPEX	Q	FIN 19	New	Four reports on Implementation of SCM Policy Quarterly Reports	1 Implementation on SCM Policy Quarterly Reports	1 Implementation on SCM Policy Quarterly Reports	1 Implementation on SCM Policy Quarterly Reports	1 Implementation on SCM Policy Quarterly Reports	Signed Quartely report	
			Number of Deviation Registers Preapared on the 30 June 2023	OPEX	Q	FIN 20	New	Prepare four registers of Deviations	1 Register of Deviations	1 Register of Deviations	1 Register of Deviations	1 Register of Deviations	Signed Quartely report	
			Number of Fruitless& Wasteful Expenditure Registers Preapared on the 30 June 2023	OPEX	Q	FIN 22	New	Prepare four registers of fruitless & wasteful Expenditure	1 Register of fruitless & wasteful Expenditure	1 Register of fruitless & wasteful Expenditure	1 Register of fruitless & wasteful Expenditure	1 Register of fruitless & wasteful Expenditure	Signed Quartely report	
			Number of Unauthorised Expenditure Register Preapared on the 30 June 2023	OPEX	Q	FIN 23	New	Prepare four register of Unauthorised Expenditure	1 Register of Unauthorised Expenditure	1 Register of Unauthorised Expenditure	1 Register of Unauthorised Expenditure	1 Register of Unauthorised Expenditure	Signed Quartely report	

			Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval on the 31st May 2023	OPEX	Y	FIN 24	Supply Chain Management Policy reviewed on 31 May 2021	Review the Supply Chain Management Policy on 31 May 2022	-	-	-	Review the Supply Chain Management Policy on 31 May 2022	Reviewed SCM Policy,Draft Annual Procurement Plan and Council resolution	
								ASSET MANAGEMENT						
		Ensure that al Municipal Assets are safe guarded	Preparation of monthly Asset reconciliation between the GL and the Asset Register within 10 working Days After the end of the Month	CAPEX	M	FIN 25	10 Days after the end of the month	Prepare monthly reconciliation of asset Register 10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	Approval Date of the Recon	
			Assets verification annually on the 10th July 2022	CAPEX	Y	FIN 26	Assets verification on the 10 July 2021	Assets verification on the 10 July 2022	Assets verification on the 10 July 2022	-	-	-	Signed Stocktake report	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION			100% of assets insured on the 01st Oct 2022	OPEX	Y	FIN 27	Assets insured on the 01 Oct 2021	Assets insured on the 01 Oct 2022		Assets insured on the 01 Oct 2022	-	-	Signed Policy Cover Accepatance & Proof of Payment	
								Internal Audit						
		Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee on the 30 Sep 2022	OPEX	Y	IA 01	Internal Audit Charter Reviewed &Submitted on 31 Aug 2020	To review and submit Internal Audit Charter to Audit Committee on the 30 Sep 2022	30-Sep-22	-	-	-	Reviewed Internal Audit Charter, Audit Committee minutes	
			Submission of Internal Audit Charter to Council on the 31 Oct 2022	OPEX	Y	IA 02	Submission of Internal Audit Charter to Council was done on 29 Oct 2020	To submit Internal Audit Charter to Council on the 31 Oct 2022	-	31-Oct-22	-	-	Signed Submission Register and Adopted Internal Audit Charter and Council resolution	
			Submission of Internal Audit Coverage Plan to Audit Committee on the 30 Sep 2022	OPEX	Y	IA 03	Submission of Internal Audit Coverage Plan to Audit Committee was done on 31 Aug 2020	To submit Internal Audit Coverage Plan to Audit Committee on the 30 Sep 2022	30-Sep-22	-	-	-	Approved Internal Audit plans, Audit Committee minutes	
			Submission of Internal Audit Coverage Plan to Council on the 31 Oct 2022	OPEX	Y	IA 04	Submission of Internal Audit Coverage Plan to Council was on 29 Oct 2020	To submit Internal Audit Coverage Plan to Council on the 31 Oct 2022	-	31-Oct-22	-	-	Signed Submission Register and Adopted Internal Audit plans and Council resolutions	
			Overall Quarterly Internal Audit Reports submitted to the Municipal Manager by the 25th after the end of the Quarter	OPEX	Q	IA 05	only two Overall reports done	To submit four Overall Quarterly Internal Audit Reports to the Municipal Manager by the 25th after the end of the Quarter	25-Jul-22	25-Oct-22	25-Jan-23	25-Apr-23	Signed submission register, Submitted Internal Audits Overall Reports	
		Review of Audit Performance Clarter	Review of Audit & Performance Charter on the 30 Sep 2022	OPEX	Y	IA 06	Audit & Performance Charter was reviewed on 31 Aug 2020	To review Audit & Performance Charter on the 30 Sep 2022	30-Sep-22	-	-	-	Reviewed Audit & Performance Committee Charter, Audit Committee minutes	
			Submission of Audit & Performance Charter to Council on the 31 Oct 2022	OPEX	Y	IA 07	Audit & Performance Charter submitted to Council on 23 Oct 2020	To Submit Audit & Performance Charter to Council on the 31 Oct 2022	-	31-Oct-22	-	-	Signed Submission Register	
		Audit and Performance Committee	Number of ordinary audit and performance committee meetings on the 30 June 2023	OPEX	Q	IA 08	07 ordinary audit and performance committee Meetings were held	Four ordinary audit and performance committee meetings to be held	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Minutes of Meetings and attendance register	
								Risk Management						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Corporate Governance,Good Governance and Community Paticipation	Ensure that Strategies and plans are in place	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31 May 2023	OPEX	Y	RM 01	Review and Submission of Fraud Prevention Plan/strategy, Risk Policy and Strategy was not done	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31 May 2023	-	-	-	Review and Submit Fraud Prevention Plan/strategy, Risk Policy and Strategy on the 31 May 2023	Attendance register, minutes of the Risk Management Committee	
			Submission of Risk Management Committee Charter, Fraud Risk Management Plan, Risk Policy and Strategy to council for approval on the 31 July 2022	OPEX	Y	RM 02	Submission of Fraud Prevention Plan, Risk Management Policy and Strategy to council was not done	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 31 July 2022	Submit Fraud Prevention Plan, Risk Management Policy and Strategy on the 31 July 2022	-	-	-	Fraud Prevention Plan, Risk Management Policy and Strategy Council resolutions	
			Number of risk maturity Reports issued by Risk Management Committee to the Accounting Officer on the 30 June 2023	OPEX	Q	RM 03	4 Signed Risk maturity Reports were issued	Four Signed Risk maturity Reports to be issued	1 Signed Risk maturity Report	1 Signed Risk maturity Report	1 Signed Risk maturity Report	1 Signed Risk maturity Report	Risk Maturity Reports	

	Number of risk assessment conducted on the 30 June 2023		Q	RM 04	4 Risk assessment Registers were conducted	Four Risk assessment Registers to be conducted	Risk assessment Register	Risk assessment Register	Risk assessment Register	Risk assessment Register	Signed off risk registers and reports submitted to council structures	
Risk Managemnt Committee Meetings	Number of risk management Committee Meetings Held on the 30 June 2023	OPEX	Q	RM 05	4 Risk management Committee Meetings were held	Four Risk management Committee Meetings to be held	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Invitation;Attendance Register & Minutes of Meetings	
IDP & PMS												
Make the IDP i working Document for all staff	Submission of 2022/2023 IDP Process Plan to Council on the 31 Aug 2022	OPEX	Y	IP 01	Submission of 2020/2021 IDP Process Plan to Council was done on 23 July 2020	Submit 2022/2023 IDP Process Plan to Council on the 31 Aug 2022	Submit 2022/2023 IDP Process Plan to Council on the 31 Aug 2022	-	-	-	Internal Mail Register & Council Resolution	
	Submission of 2021/22 Draft Annual Report to Auditor General on the 31 Aug 2022	OPEX	Y	IP 02	Submission of 2019/20 Draft Annual Report to Auditor General on the 31 Oct 2020	Submit 2021/22 Draft Annual Report to Auditor General on the 31 Aug 2022	Submit 2021/22 Draft Annual Report to Auditor General on the 31 Aug 2022	-	-	-	AG Acknowlegement of Receipt	
	Tabling of 2021/22 Draft Annual Report to Council on the 31 Jan 2023	OPEX	Y	IP 03	Tabling of 2019/20 Draft Annual Report to Council on 31 March 2021	Table 2021/22 Draft Annual Report to Council on the 31 Jan 2023	-	-	Table 2021/22 Draft Annual Report to Council on the 31 Jan 2023	-	Copy Of draft Annual Report & Council Resolution	
	Submission of Final 2021/22 Annual Report to council on the 31 Mar 2023	OPEX	Y	IP 04	Final 2019/20 Annual Report Submitted to council on the 31 May 2021	Submit Final 2021/22 Annual Report to council on the 31 Mar 2023	-	-	Submit Final 2021/22 Annual Report to council on the 31 Mar 2023	-	Copy Of Final annual Report & Council Resolution	
	Tabling of 2022/23 Draft IDP on the 31 Mar 2023	OPEX	Y	IP 05	Tabling of 2020/21 Draft IDP on 31 Mar 2021	Table 2022/23 Draft IDP on the 31 Mar 2023	-	-	Table 2022/23 Draft IDP on the 31 Mar 2023	-	Signed Draft IDP & Council Resolutions	
	Signing of Final 2023/2024 SDBIP 28 Days After Budget Adoption	OPEX	Y	IP 06	Signing of Final 2021/2022 SDBIP 22 Days After Budget Adoption	Sign Final 2023/2024 SDBIP 28 Days After Budget Adoption	-	-	-	Sign Final 2023/2024 SDBIP 28 Days After Budget Adoption	Signed SDBIP	
	Number of District IDP Managers Fora Held on the 30 June 2023	OPEX	Q	IP 07	03 Fora were held	Four District IDP Managers For a to be held	1 Forum	1 Forum	1 Forum	1 Forum	Invitation;Attendance Register & Minutes of Meetings	

MTEF 2021 / 2024
Per Programme & Economic Classification

	2021/22						2022/23						2023/24
	Indicative Baseline	Reprioritise	Reduction to Baseline	Additional Funds	Revised Baseline	Change from Indicative Baseline	Indicative Baseline	Reprioritised	Reduction to Baseline	Additional Funds	Revised Baseline	Change from Indicative Baseline	Planning Baseline
Per Programme													
Administration	167 500		-13 262	1 343	155 581	-11 919	175 543		-16 833	966	159 676	-15 867	169 781
Local Governance	130 318		-9 852	2 180	122 646	-7 672	137 718		-12 234	1 591	127 075	-10 643	122 490
Development and Planning	87 949		-16 883		71 066	-16 883	86 697		-20 366		66 331	-20 366	62 373
Traditional Institutional Management	71 950		-20 991		50 959	-20 991	75 406		-24 029		51 377	-24 029	55 607
House of Traditional Affairs	16 138		-3 703		12 435	-3 703	16 912		-4 264		12 648	-4 264	13 449
Total	**473 855**		**-64 691**	**3 523**	**412 687**	**-61 168**	**492 276**		**-77 726**	**2 557**	**417 107**	**-75 169**	**423 699**
Economic Classification													
Compensation of Employees	**311 626**	-	**-61 463**	**3 523**	**253 686**	**-57 940**	**326 582**	-	**-73 791**	**2 557**	**255 348**	**-71 234**	**280 326**
Salaries and Wages	285 908	1 928	-61 163	3 523	226 340	-59 568	299 630	2 568	-72 773	2 557	226 846	-72 784	251 824
Social Contributions	25 718	1 928	-300	-	27 346	1 628	26 952	2 568	-1 018	-	28 502	1 550	28 502
Goods and Services	**127 676**	**-6 000**	**-728**	-	**120 948**	**-6 728**	**124 087**	**-6 003**	**-1 435**	-	**116 649**	**-7 438**	**108 274**
Transfers and Subsidies	**30 451**				**30 451**	-	**37 305**	**3**	-	-	**37 308**	**3**	**27 297**
Municipalities	29 256	-	-	-	29 256	-	36 055	-	-	-	36 055	-	26 044
Departmental Agencies	19				19	-	20		-		20	-	20
Non Profit Institutions	472				472	-	495		-		495	-	495
Households	704				704	-	735	3	-	-	738	3	738
Capital Assets	4 102	6 000	-2 500	-	7 602	3 500	4 302	6 000	-2 500	-	7 802	3 500	7 802
Buildings and other fixed structures	-	5 000	-2 500		2 500	2 500	-	5 000	-2 500		2 500	2 500	2 500
Machinery and Equipment	4 102	1 000			5 102	1 000	4 302	1 000			5 302	1 000	5 302
					-	-					-	-	
Total	**473 855**	-	**-64 691**	**3 523**	**412 687**	**-61 168**	**492 276**	-	**-77 726**	**2 557**	**417 107**	**-75 169**	**423 699**

EARMARKED & OTHER PRIORITIES FUNDING

Earmarked funds and other provincial allocations									
	*2021/22			*2022/23			*2023/2024		
Earmarked Funds	Original Allocation	Reduction	Revised allocation	Original Allocation	Reduction	Revised allocation	Original Allocation	Reduction	Revised allocation
Operation Clean Audit Municipalities	25 344	0	25 344	26 560	0	26 560	26 560	0	26 560
Water laboratory municipal support	5 000	-2 500	2 500	5 000	-2 500	2 500	5 000	-2 500	2 500
Municipal support Programme-Section 139 intervention	4 133	0	4 133	4 328	0	4 328	4 518	0	4 518
Municipal Support Programme	20 000	0	20 000	20 000	0	20 000	20 000	0	20 000
Total Earmarked Funds	**54 477**	**-2 500**	**51 977**	**55 888**	**-2 500**	**53 388**	**56 078**	**-2 500**	**53 578**
Other Provincial Allocations									
Bulk infrastructure and basic services	-			-			-		
Financial Intervention: Xhariep	14 970	-5 714	9 256	14 403	-5 147	9 256	14 403	-10 011	4 392
Water sanitation intervention	10 286	-728	9 558	11 142	-1 435	9 707	11 142	-10 000	1 142
Total: Other Priorities	**25 256**	**-6 442**	**18 814**	**25 545**	**-6 582**	**18 963**	**25 545**	**-20 011**	**5 534**

SUMMARY PER PROGRAMME/ PER ECON CLASS

Free State: Education	2017/18	2018/19	2019/20	2020/21 (Already adjusted)	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	925 465	980 566	1 076 938	1 091 201	1 155 966	1 127 602	1 061 241
Public Ordinary School Education	9 972 615	10 735 428	11 383 404	11 583 876	11 773 822	11 910 464	12 120 965
Independent Schools Subsidies	72 285	102 503	89 942	102 709	112 429	128 434	127 451
Public Special School Education	506 841	542 457	598 918	622 145	634 952	651 896	668 334
Early Childhood Development	131 147	141 428	158 979	170 871	175 747	177 096	182 109
Infrastructure Development	868 834	646 746	836 314	818 766	910 540	868 094	905 811
Examination & Education Related Services	413 409	470 158	569 599	1 094 353	713 203	675 279	551 487
Total	12 890 596	13 619 286	14 714 094	15 483 921	15 476 659	15 538 865	15 617 398
EXPENDITURE BY ECONOMIC CLASSIFICATION							
Compensation of employees	10 299 394	10 973 949	11 712 862	11 784 947	11 980 794	12 091 281	12 274 874
Goods and services	615 822	558 819	722 473	1 019 530	1 099 350	1 018 910	868 245
Interest and rent on land	222	5 776	568	520	254	278	164
Transfers and Subsidies	1 313 724	1 539 442	1 511 849	2 111 802	1 630 583	1 691 806	1 724 615
Capital	653 977	535 696	763 329	567 122	765 678	736 590	749 500
Financial Assets	7 457	5 604	3 013				
Total	12 890 596	13 619 286	14 714 094	15 483 921	15 476 659	15 538 865	15 617 398

PUBLIC ORDINARY SCHOOL EDUCATION

Programme 2	2017/18	2018/19	2019/20	2020/21 (Already adjusted)	2021/22	2022/23	2023'24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary Schools	5 690 275	6 122 749	6 466 344	6 555 919	6 559 871	6 578 443	6 662 540
Public Secondary Schools	3 857 685	4 137 779	4 406 733	4 496 855	4 634 037	4 733 505	4 840 181
Human Resource Development	16 257	23 685	37 875	36 082	61 526	64 911	65 342
In-School Sport & Culture	34 235	34 957	33 047	30 588	29 486	30 046	30 496
Conditional Grant	374 163	416 258	439 405	464 432	488 902	503 559	522 406
Total	**9 972 615**	**10 735 428**	**11 383 404**	**11 583 876**	**11 773 822**	**11 910 464**	**12 120 965**
EXPENDITURE BY ECONOMIC CLASSIFICATION							
Compensation of employees	8 828 710	9 391 555	10 007 887	10 037 269	10 218 600	10 293 971	10 438 110
Goods and services	121 814	142 320	245 063	363 506	352 944	362 475	373 044
Interest and rent on land	16		45	40	26	39	39
Transfers and Subsidies	1 015 352	1 197 413	1 127 577	1 163 931	1 199 884	1 251 907	1 307 922
Capital	1 675	1 109	955	19 130	2 368	2 072	1 850
Financial Assets	5 048	3 031	1 877				
Total	**9 972 615**	**10 735 428**	**11 383 404**	**11 583 876**	**11 773 822**	**11 910 464**	**12 120 965**

INDEPENDENT SCHOOL SUBSIDIES

Programme 3	2017/18	2018/19	2019/20	2020/21 (Already adjusted)	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Primary Phase	41 865	60 187	51 034	64 930	68 107	77 457	77 588
Secondary Phase	30 420	42 316	38 908	37 779	44 322	50 977	49 863
Total	**72 285**	**102 503**	**89 942**	**102 709**	**112 429**	**128 434**	**127 451**
EXPENDITURE BY ECONOMIC CLASSIFICATION							
Compensation of employees							
Goods and services							
Interest and rent on land							
Transfers and Subsidies	72 285	102 503	89 942	102 709	112 429	128 434	127 451
Capital							
Financial Assets							
Total	**72 285**	**102 503**	**89 942**	**102 709**	**112 429**	**128 434**	**127 451**

PUBLIC SPECIAL SCHOOL EDUCATION

Programme 4	2017/18	2018/19	2019/20	2020/21 (Already adjusted)	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Schools	500 787	525 589	570 589	589 414	599 640	612 468	626 869
Human Resource Develop m	522	400	1 009	936	5 637	7 800	7 800
School Sport & Media Serv		31		15	70	70	70
Conditional Grant	5 532	16 437	27 320	31 780	29 605	31 558	33 595
Total	**506 841**	**542 457**	**598 918**	**622 145**	**634 952**	**651 896**	**668 334**
EXPENDITURE BY ECONOMIC CLASSIFICATION							
Compensation of employees	413 164	460 655	505 827	511 728	514 506	524 905	538 838
Goods and services	702	4 372	12 259	20 399	23 447	25 190	24 990
Interest and rent on land							
Transfers and Subsidies	92 278	77 234	79 261	89 818	96 499	100 641	104 046
Capital	332	61	1 474	200	500	1 160	460
Financial Assets	365	135	97				
Total	**506 841**	**542 457**	**598 918**	**622 145**	**634 952**	**651 896**	**668 334**

EARLY CHILDHOOD DEVELOPMENT

Programme 5	2017/18	2018/19	2019/20	2020/21 (Already adjusted)	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Grade R in Public Ordinary Schools	122 423	125 281	138 584	149 150	154 917	162 006	169 493
Grade R in Community Centers	6 219	5 350	9 957	10 815	11 486	12 033	12 616
Pre Grade R Training	301	166	1 030	1 057	3 057	3 057	
Human Resource	675	1 748	1 728	3 500			
Conditional Grant	1 529	8 883	7 680	6 349	6 287		
Total	**131 147**	**141 428**	**158 979**	**170 871**	**175 747**	**177 096**	**182 109**
EXPENDITURE BY ECONOMIC CLASSIFICATION							
Compensation of employees	121 754	127 040	126 710	117 592	122 288	127 631	133 398
Goods and services	978	2 579	8 213	11 687	10 863	10 967	8 302
Interest and rent on land							
Transfers and Subsidies	8 407	11 740	23 965	41 592	42 596	38 498	40 409
Capital			87				
Financial Assets	8	69	4				
Total	**131 147**	**141 428**	**158 979**	**170 871**	**175 747**	**177 096**	**182 109**

INFRASTRUCTURE DEVELOPMENT

Programme 6	2017/18	2018/19	2019/20	2020/21 (Already adjusted)	2021/22	2022/23	2023'24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	40 136	33 546	40 926	38 175	67 236	56 216	56 216
Public Ordinary Schools	809 608	580 930	656 580	745 590	768 304	741 878	774 595
Special Schools	8 786	8 953	120 308	17 001	50 000	45 000	50 000
Early Childhood Development	10 304	23 317	18 500	18 000	25 000	25 000	25 000
Total	**868 834**	**646 746**	**836 314**	**818 766**	**910 540**	**868 094**	**905 811**
EXPENDITURE BY ECONOMIC CLASSIFICATION							
Compensation of employees	18 896	19 649	22 906	25 376	30 000	30 000	30 000
Goods and services	207 153	102 682	63 641	172 503	112 572	99 572	124 731
Interest and rent on land			67				
Transfers and Subsidies	1 501	66	17 000	114 846	32 287	31 750	13 000
Capital	641 284	524 349	732 699	506 041	735 681	706 772	738 080
Financial Assets			1				
Total	**868 834**	**646 746**	**836 314**	**818 766**	**910 540**	**868 094**	**905 811**

2021 MTEF PERIOD
BUDGET PER PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMMES / ECONOMIC CLASSFIACTIONS	ADJUSTED ALLOCATION 2020/21 R'000	REVISED BUDGET ALLOCATIONS: 2021 MTEF					
		2021/22 R'000	% CHANGE	2022/23 R'000	% CHANGE	2023/24 R'000	% CHANGE
Programme 1: Administration	128 741	142 281	10%	152 776	7%	150 843	-1%
Programme 2: Housing Needs, Research and Planning	18 655	19 518	4%	21 300	8%	19 360	-10%
Programme 3: Housing Development	966 921	1 093 963	12%	1 130 706	3%	1 171 191	3%
Programme 4: Housing Assets Mang, Prop Mng	1 403	671	-109%	712	6%	2 055	65%
TOTAL	**1 115 720**	**1 256 433**	**11%**	**1 305 494**	**4%**	**1 343 449**	**3%**
Compensation of Employees	189 350	191 173	1%	190 944	0%	196 319	3%
Goods and Services	69 407	60 720	-4%	92 024	34%	80 181	-15%
Households	855 556	997 198	14%	1 014 781	2%	1 060 485	4%
Payment for capital assets	7 407	7 342	-1%	7 745	5%	6 464	-20%
TOTAL	**1 115 720**	**1 256 433**	**11%**	**1 305 494**	**4%**	**1 343 449**	**3%**

PRIORITY HOUSING DEVELOPMENT AREAS (PHDAS)



PROVINCE	NUMBER OF PHSHDAs	DISTRICT MUNICIPALITIES	METROPOLITAN MUNICIPALITIES	NUMBER OF LOCAL MUNICIPALITIES
Free State	10	3	1	5

BUDGET SUMMARY 2022/23

- **National HSDG allocation** = **R 813 041 000**

BUDGET BREAKDOWN PER INTERVENTION:

- **Sites (7 847)** = **R 323 184 932**
- **Units(1 507)** = **R245 107 543**
- **Title Deeds Restoration (1 453)** = **R22 140 154**
- **Title DeedsCurrent1(247)** = **R 1 071 700**
- Professional Service = R 44 541 025
- OPSCAP = R 55 000 000
- Land Acquisition = R 97 195 646
- Municipal Accreditation = R 4 500 000

BUDGET SUMMARY 2023/24

- National HSDG allocation = R**848 875 000**

BUDGET BREAKDOWN PER INTERVENTION:

- **Sites (7 143)**
- **Units(2 123)**
- **Title Deeds Backlog (1 453**
- **Title Deeds Current (563)**

- Professional Services = R 214 695 909
- OPSCAP = R 60 000 000
- Land Acquisition = R 100 000 000
- Municipal Accreditation = R 5 500 000

THABO MOFUTSANYANA PROJECT LIST

Municipality	HSS Project Desc	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed Restoration	Total Annual Title Deed New	Total Annual Budget	2022 / 2023 Target Sites	2022 / 2023 Target Units	2022 / 2023 Title Deed Restoration	2022 / 2023 Title Deed New	2022 / 2023 Budget	2023 / 2024 Target Sites	2023 / 2024 Target Units	2023 / 2024 Title Deed Restoration	2023 / 2024 Title Deed New	2023 / 2024 Budget
DIHLABENG LOCAL MUNICIPALITY	Bethlehem 500 Bohlokong Housing Support Centre Phase 1	0	0	19	0	R33 250,00	0	0	30	0	R800 000,00	0	0	30		R800 000
DIHLABENG LOCAL MUNICIPALITY	Bethlehem 100 Ikhuma Constr. Housing (2010/2011) Phase 1	0	0	12	0	R516 920,00	0	0	15	0	R150 664,00	0	0	15		R150 664
DIHLABENG LOCAL MUNICIPALITY	Bethlehem Bakenpark E (Voggelfontein 500 Unital Holdings 2013/14	0	0	31	0	R3 312 392	0	0	32	0	R3 200 000,00	0	0	32		R3 200 000
DIHLABENG LOCAL MUNICIPALITY	Bethlehem Bakenpark E (Voggelfontein 500 Unital Holdings 2016/17	0	0	31	0	R3 312 392	0	0	32	0	R3 200 000,00	0	0	32		R3 200 000

THABO MOFUTSANYANA PROJECT LIST

Municipality	HSS Project Desc	Total Annua No of Sites	Total Annua No of Units	Total Annua Title Deed Restor tion	Total Annua Title Deed New	Total Annu Budget	2022 / 2023 Target Sites	2022 / 2023 Target Units	2022 / 2023 Title Deed Restor tion	2022 / 2023 Title Deed New	2022 / 202 Budget	2023 / 2024 Target Sites	2023 / 2024 Target Units	2023 / 2024 Title Deed Restor tion	2023 / 2024 Title Deed New	2023 / 2024 Budget
DIHLABENG LO MUNICIPALITY	Dihlabeng Accrediation S Level 1 Phase 1	0	0	0	0	R500 000	0	0	0	0	R1 50 000,0	0	0			R2 000 000
DIHLABENG LO MUNICIPALITY	Paul Roux Water And Sev Networks (750) Selatile-M Phase 1	75(	0	0	0	R10 11 000,0	75(	0	0	0	R20 3(000,0	0	0			R15 0(000,0
DIHLABENG LO MUNICIPALITY	Bethlehem Bakenpark Ex Water And Sewer Phase 1	40(	0	0	0	R34 8(920,0	60(	0	0	0	R30 0(000,0	20(	30(			R94 8(000,0
DIHLABENG LO MUNICIPALITY	Dihlabeng Restructuring Z Phase 1	0	0	0	0	R1 000 000	0	0	0	0	R0,0	0	0			R0,0

THABO MOFUTSANYANA PROJECT LIST

Municipality	HSS Project Desc	Total Annual No of Sites	Total Annual No of Units	Total Annual Title Deed Restoration	Total Annual Title Deed New	Total Annual Budget	2022 / 2023 Target Sites	2022 / 2023 Target Units	2022 / 2023 Title Deed Restoration	2022 / 2023 Title Deed New	2022 / 2023 Budget	2023 / 2024 Target Sites	2023 / 2024 Target Units	2023 / 2024 Title Deed Restoration	2023 / 2024 Title Deed New	2023 / 2024 Budget
MALUTI A PHOFUNG LOC MUNICIPALITY	Harrismith 532 Schoonpla Robs 2016/17 Top Structu Phase 1	0	20	0	20	R26 44 000,0	0	0	0	0	R0,0	0	0			R0,0
MALUTI A PHOFUNG LOC MUNICIPALITY	Maluti A Phofung Restruc Zone Phase 1	0	0	0	0	R1 000 000	0	0	0	0	R0,0	0	0			R0,0
MANTSOPA LO MUNICIPALITY	Infrastructure Mahlatswet Excelsior Rembu 417 Waterborne Sanitation Phase	0	0	0	0	R7 000 000	40	0	0	0	R22 00 000,0	21	0			R23 00 000,0
MANTSOPA LO MUNICIPALITY	Excelsior 417 Top Structu (2016/18) Phase 1	0	35	0	35	R4 563 022	0	40	0	40	R5 32 388,0	0	0			R0,0

THABO MOFUTSANYANA PROJECT LIST

Municipality	HSS Project Desc	Total Annua No of Sites	Total Annua No of Units	Total Annua Title Deed Restor tion	Total Annua Title Deed New	Total Annu Budget	2022 / 2023 Target Sites	2022 / 2023 Target Units	2022 / 2023 Title Deed Restor tion	2022 / 2023 Title Deed New	2022 / 202 Budget	2023 / 2024 Target Sites	2023 / 2024 Target Units	2023 / 2024 Title Deed Restor tion	2023 / 2024 Title Deed New	2023 / 2024 Budget
PHUMELELA LOCAL MUNICIPALITY	Vrede 1000 PHP 2013/14 Maon 834 PHP 2017/18	0	35	52(	35	R7 323 349	0	0	0	0	R3 80 000,0	0	0			R3 800 000
PHUMELELA LOCAL MUNICIPALITY	Phumelela Water and Sev 1009 sites in Warden Eze Ext 7,8 and 9 Phase 1	65	0	0	0	R34 25 820,0	0	0	0	0	R0,0	0	0			R0,0
PHUMELELA LOCAL MUNICIPALITY	Memel 400 SXB CIVIL AN PROPERTY DEVELOPEI - Phase 1	0	35	0	35	R4 563 022	0	1(	0	1(	R1 33 597,0	0	0			R0,0
SETSOTO LOCA MUNICIPALITY	Senekal 35 Hlasela Dilapi Units: SXB Civil (20 Phase	0	0	15	0	R26 250,	0	0	15	0	R183 000	0	0	15		R513 064
		180	30	120	30	R138 8 340,0	175	5(	70(	5(	R91 7 649,0	41	30(	70(	0	R146 4 728,0

PRELIMINARY ALLOCATION ANNEXURE A

Source of Funding	2020/21	2020/21	2021/22		2022/23		2023/24	
R'000	Revised Main Allocation incl COVID19	Adjusted Allocation	% Change	Main Allocation	% Change	Main Allocation	% Change	Main Allocation
PROVINCIAL FUNDING								
Equitable Share	992 215	975 666	-4.3%	933 535	1.2%	945 104	-0.7%	938 497
Specific Earmarked Equitable Share:	324 176	330 379	1.3%	334 715	4.9%	351 014	0.9%	354 264
Total Equitable Share Allocation	1 317 291	1 306 945	-2.8%	1 270 250	2.2%	1 298 118	-0.3%	1 294 761
Own Revenue	71 838	71 838	0.0%	71 821	0.0%	71 838		71 838
Specific Earmarked Own Revenue	26 250	26 250	-100.0%	0		0		0
Early Childhood Development	*26 250*	*26 250*	*-100.0%*	*0*		*0*		*0*
Total Own Revenue Allocation	98 088	98 088	-26.8%	71 821	0.0%	71 838	0.0%	71 838
SUB-TOTAL: ALLOCATION FROM PROVINCIAL FUNDS	1 415 379	1 405 033	-4.5%	1 342 071	2.1%	1 369 956	-0.2%	1 366 599

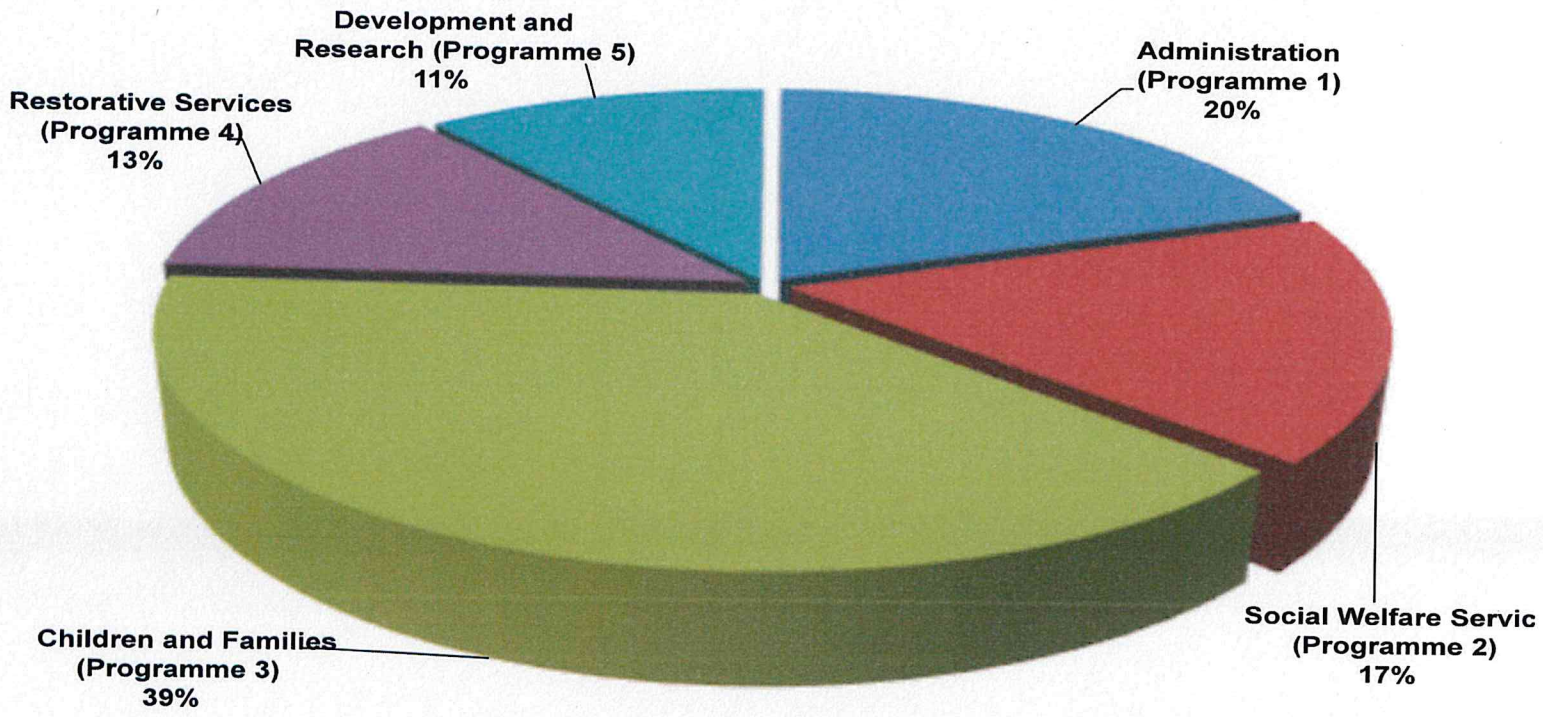
PRELIMINARY ALLOCATION ANNEXURE A

Source of Funding	2020/21	2020/21	2021/22		2022/23		2023/24	
R'000	Revised Main Allocation incl COVID19	Adjusted Allocation	% Change	Main Allocation	% Change	Main Allocation	% Change	Main Allocation
NATIONAL FUNDING								
Early Childhood Development Grant	55 768	94 648	-32.9%	63 533	-9.2%	57 703	4.2%	60 151
Subsidy Component	46 189	85 069	-40.1%	50 989	9.0%	55 590	4.2%	57 948
Maintenance Component	9 579	9 579	31.0%	12 544	-83.2%	2 113	4.3%	2 203
Social Sector EPWP Incentive Grant for Provinces	20 608	20 608	-1.4%	20 320	-100.0%	0		0
SUB-TOTAL: ALLOCATION FROM NATIONAL FUNDS	76 376	115 256	-27.2%	83 853	-31.2%	57 703	4.2%	60 151
TOTAL DEPARTMENTAL ALLOCATION	1 491 755	1 520 289	-5.2%	1 425 924	0.1%	1 427 659	-0.1%	1 426 750

ALLOCATION PER PROGRAMME AND ECONOMIC CLASSIFICATION

R'000	2020/21 Adjustment Budget	% Change	2021/22	% Change	2022/23	% Change	2023/24
Per Programme							
Administration	329 514	-16%	276 678	0%	275 908	-2%	271 716
Social Welfare Services	260 944	-6%	244 365	3%	250 499	0%	250 486
Children and Families	580 892	-4%	560 045	2%	572 967	0%	575 415
Restorative Services	169 325	11%	188 305	1%	190 147	0%	190 668
Development and Research	179 614	-13%	156 531	-12%	138 138	0%	138 465
Total	1 520 289	-6%	1 425 924	0%	1 427 659	0%	1 426 750
Per Economic Classification							
Current Payments	945 071	-36%	868 511	-19%	842 841	-1%	841 260
Compensation of employees	733 379	0%	730 556	0%	733 191	0%	733 191
Goods and services	211 692	-36%	135 955	-19%	109 650	-1%	108 069
Transfers and Subsidies	561 566	23%	548 598	11%	575 495	1%	578 429
Departmental agencies and accounts	2 720	3%	2 797	2%	2 844	0%	2 844
Non-profit institutions	557 932	-2%	544 681	5%	571 477	1%	574 411
Households	914	23%	1 120	5%	1 174	0%	1 174
Payment for Capital Assets	13 652	-21%	10 815	-14%	9 323		7 061
Machinery and equipment	13 652	-21%	10 815	-14%	9 323	-24%	7 061
Software and other tangible assets	0		0		0		0
Total	1 520 289	-6%	1 425 924	0%	1 427 659	0%	1 426 750

Allocation Per Programme



social development
Department of Social Development
FREE STATE PROVINCE

The Community & Partnership Development



social development

Department of Social Development
FREE STATE PROVINCE

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SOCIAL SECTOR EPWP INCENTIVE GRANT

PROGRAMME	DISTRICT	TARGET GROU	BUDGET
Develop programme & projects that assist in skills and job creation The allocation of is for payment of stipends	All Districts	635 work opportunitie Reporting Coordinato Data Capturers 18, Caregivers (Persons with Disability) 43, Caregivers (Older persons) 7 CNDC Participants 567 •**BREAKDOWN** oWomen (60%) oYouth (55%) oPersons with disabilities (2%)	**R20.320 million**



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WOMEN DEVELOPMENT

Develop and implement support programmes for Women

PROGRAMME	DISTRICT	TARGET GROU	BUDGET
Establish Spaza Shops that will be linked to SASSA pay points	Thaba Nchu Trust	Women	**R1 000000**
Support of the Itekeng Sewing Project	Sehlajaneng Village, QwaQwa Thaba Nchu Trust	Women	**R180000**
Registration and development of 1 CNDC as a Woman Development Cooperative in Collaboration with NDA, SASSA and other State departments and	Bloemfontein	Women	**R220000**

Sustainable Livelihoods

To implement poverty reduction initiatives and feeding programmes

PROGRAMME	DISTRICT	TARGET GROU	BUDGET
Provide Nutritious Meals as part of our poverty alleviation programme	All 5 Districts	7 724 people at the 51 Community Nutrition & Development Centres	R9 534720
Support the Provincial Departmental Disaster Relief Centres to ensure support	All 5 Districts	Individuals and communities in need	R2 865 280
Support the Sehlajaneng Woodworks (Furniture Manufacturing) Project	Thabo Mofutsanyana	Qualifying community members	R600000

Standardized reporting template for draft/final budgeted projects and programmes

Project name	Area		Coordinates/ property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
Update of Wetland Maps	Provincial	N/N	Province	01 April 2022	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget
Inland Small Scale Fisheries Pilot Projects	Kalkfontein Dam Krugersdrift Dam	Kopanong Mangaung Metro / Masilonyana LM	Kalkfontein Dam Nature Reserve Soetdoring NR	01 April 2022	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget
Green Muzzle Anti-poaching Projects	Provincial	N/a	Province	01 April 2022 Monthly	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget
Declaration of Private Nature Reserve	Vrede	Phumelela LM	Vrede Farm Hebron Jadelo Nature Reserve	01 April 2022	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget
90 Environmental activities conducted	All	All	Provincial	01 April 2022	31 March 2024	-	R50 000	R60 000
Capacity building activities conducted	All	All	Provincial	01 April 2022	31 March 2024	-	R30 000	R40 000
initiatives to promote renewable energy	All	All	Provincial	01 April 2022	31 March 2024	-	R15 000	R20 000

Standardized reporting template for draft/final budgeted projects and programmes
Name of Municipality:

Project name	Area		Coordinates /property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
National Youth Service	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	5 630m	5 852m	5 852m
Skills Training	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	6 230m	6 652m	6 652m
Cash for Waste	Xhariep District	n/a	n/a	1 April 2022	31 March 2023	4 132m	4 132m	4 132m
Community Work Programme	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	11 954m	11 954m	11 954m
Cleaning and Greening	All four Districts and Metro	n/a	n/a	1 April 2022	31 March	5 869m	5 869m	5 869m
Allanridge	Matjhabeng	n/a	28.0015S, 26.8910E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Botshabelo	Mangaung	n/a	29.0852S, 26.1596E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Builtfontein	Tswelopele	n/a	25.97113S, 28.2161E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m

Clarens	Dihlabeng	n/a	28.4053S, 28.2059E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Frankfort	Mafube	n/a	27.2720S, 28.5214E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Koppies	Ngwathe	n/a	27.3890S, 27.7373E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Memel	Phumelela	n/a	27.7438S, 29.2321E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Oppermansgronde	Letsemeng	n/a	29.3246S, 25.0940E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Paul Roux	Dihlabeng	n/a	28.4053S, 28.2059E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Villiers	Mafube	n/a	27.2720S, 28.5214E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Vrede	Phumelela	n/a	27.7438S, 29.2321E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Zastron	Mohokare	n/a	30.3038S, 26.9852E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m

Local Municipal Name	Ward Number	Project Name (every project should have area name)	Funds Applied For	Cost per Connection	Project Recommended/ Not Recommended	Funding Recommended	Recommended Cost/Connection
Setsoto		Clocolan: Bulk Upgrade of Main Substation and MV Network for Townlands 40	R 11.700.000,00	#VALUE!	Not Recommended	R 0,00	#VALUE!
Nketoana		Electrification of Ntha Ext 5	R 588 188.88	#VALUE!	Recommended	R 504.000,00	R 14.000,00
Nketoana	3&4	Construction of Lindley/Ntha takeover Substation (11KV Switching Station)	R 4 695 930.70	#VALUE!	Not Recommended	R 0,00	#VALUE!
Maluti-A-Phofung		E-Ros Substation Phase4	R 158.000.000,00	#VALUE!	Recommended	R 32.000.000,00	#VALUE!
Phumelela		Upgrading of Bulk Infrastructure for Electrification of 1375 houses in Ezenzeleni/Warden	R 29.870.000,00	#VALUE!	Not Recommended	R 0,00	#DIV/0!

Phumelela		Electrification of Ezenzeleni			Not Recommended	R 0,00	#DIV/0!
Mantsopa		Upgrading of Primary Old Hospital Substation building in Ladybrand Phase1	R 800.000,00	#VALUE!	Recommended	R 2.800.000,00	#VALUE!
Mantsopa		Installation of 185mm2 Cable from Main Sub to Old Hospital Sun Phase 2	R 3.000.000,00	#VALUE!	Not Recommended	R 0,00	#VALUE!
Mantsopa		Upgrade of Excelsior Main Sub	R 800.000,00	#VALUE!	Not Recommended	R 0,00	#VALUE!

Name of Municipality: Maluti A Phofung LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project stage	2022/2023
Maluti-a-Phofung BWS Phase 4 of 4	Thabo Mofutsanyane DM	Qwaqwa Kestell Mokgholokgweng Diyatalawa Makwane	Jan 2009	December 2023	Construction	TBC
Qwaqwa Reversal Gravity Pipeline		Qwaqwa	Under construction	TBC	Construction	TBC
Upgrading of Nuwejaarspruit Water Supply System and Pumpstation		Maluti A Phofung	Construction	TBC	Construction	TBC

Name of Municipality: Nketoana LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2022/2023
Nketoana Bulk Water Supply	Thabo Mofutsanyane DM	Arlington Petrus Steyn Lindley	May 2013	March 2023	Construction	TBC
		WSIG				
Construction of 20.3 km UPVC 250 mm € pipeline from Lindley to Arlington		Lindley Arlington	April 2021	TBC	Construction	TBC

Name of Municipality: MANTSOPA LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project stage	2022/2023
Mantsopa Water and Sanitation Intervention	Thabo Mofutsanyane	Mantsopa LM	TBC	TBC	Planning	TBC
		WSIG				
Mantsopa WCDM Phase 2	Thabo Mofutsanyane	Hobhouse	TBC	TBC	Construction	TBC

	DM					
Ladybrand construction of 6 Ml reservoir and pipeline		Ladybrand	TBC	TBC		

Name of Municipality: Setsoto LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2022/2023
Setsoto Bulk Water Supply Phase 3 of 4 (Senekal)	Thabo Mofutsanyane DM	Senekal	Jan 2011	Feb 2024	Construction	
Upgrading of Clocolan WTW		Clocolan	TBC	TBC	Construction	

Name of Municipality: DIHLABENG LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2022/2023
Dihlabeng BWS Phase 3 of 3 (Fouriesburg)	Thabo Mofutsanyane DM	Fouriesburg	March 2009	Dec 2025	Construction	TBC
Upgrading of Caledon Raw Water Abstraction Point		Bethlehem	TBC	TBC	Procurement	TBC

Name of Municipality: PHUMELELA LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2022/2023
Upgrading of outfall sewer line and revamping of Pump station 3 and WWTW in Warden/Ezenzeleni		Warden/Ezenzeleni	TBC	TBC	Construction	

STANDARDIZED REPORTING TEMPLATE FOR DRAFT/FINAL BUDGETED PROJECTS AND PROGRAMMES 2022 -2023
NAME OF THE DIRECTORATE: PROVINCIAL DISASTER MANAGEMENT CENTRE

Name of the District Municipality: THABO MOFUTSANYANA DISTRICT MUNICIPALITY

Project name	Area		Time frames		Actual budget		
	Location	Ward	Start date	End date	2020/2021	2021/2022	2022/2023
Develop Disaster Management Plan	Nketoana Local Municipality	All wards	April 2022	March 2023			
Develop Disaster Management Plan	Phumelela Local Municipality	All wards	April 2022	March 2023			
Develop Disaster Management Plan	Maluti-a-Phofung Local Municpality	All wards	April 2022	March 2023			
Capacity building programmes for councilors	Maluiti-a-Phofung; Setsoto; Nketoana; Mantsopa; Dihlabeng and Phumelela	All wards	April 2022	March 2023			
Develop and implement response initiatives in the aftermath of disaster	Maluiti-a-Phofung; Setsoto; Nketoana; Mantsopa; Dihlabeng and Phumelela	All wards	April 2022	March 2023			

DFFE draft/final budgeted projects and programmes
Name of Municipality:

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
THABO MOFUTSANYANA DM								
Development of Integrated Waste Management Plan	Dihlabeng LM Nketoana LM Mantsopa LM	N/A	Assistance to review/ development of IWMP as a legislative requirement	April 2021	April 2022	2022-2023 **Technical assistance from DEFF (No budget)**		
Develop Green Plans	Mantsopa LM Nketoana LM Maluti-a-Phofung	N/A	Sector plan on Greening Open Spaces and management	April 2022	March 2023		2022-2023 **Technical assistance from DEFF (No budget)**	
Youth Environmental Coordinators Programme		N/A	Extension and reappointment of Youth Environmental Coordinators in all Municipalities to support environmental management function	April 2022	March 2024		Budget to be confirmed	

FS-7.5 km Access road to Sentinel Peak	Maluti-a-Phofung LM	TBC	7.5 km Access road to Sentinel Peak	April 2022	December 2023		R 40 000 000.00	
Upgrading of Entrances in Dihlabeng	Dihlabeng LM		Upgrading of Entrances in Dihlabeng through greening of environment	April 2022	March 2023		R 8 000 000. 00	
Green & Open Space Management	Mantsopa LM	TBC	Greening of the environment and development of recreational park	April 2022	March 2023		R10 000 000.00	
Environ view rehabilitation of Parks	Maluti-a-Phofung LM	TBC	Rehabilitation of two community redundant parks in Harrismith	April 2022	March 2023		R5 000 000 .00	
Working for Water	Setsoto LM Dihlabeng LM Maluti-a-Phofung LM	TBC	Clearing Alien Species	April 2022	March 2023		R12 498 195	
Working For Wetlands	Maluti-a-Phofung Phumelela	TBC	Wetlands rehabilitation project in Qwaqwa, Harrismith, Golden Gate and Seekoie-Vlei (Memel)	April 2022	March 2023		R11 000 000.00	

Integration and Consolidation

TARIFF POLICIES

Not applicable to the district

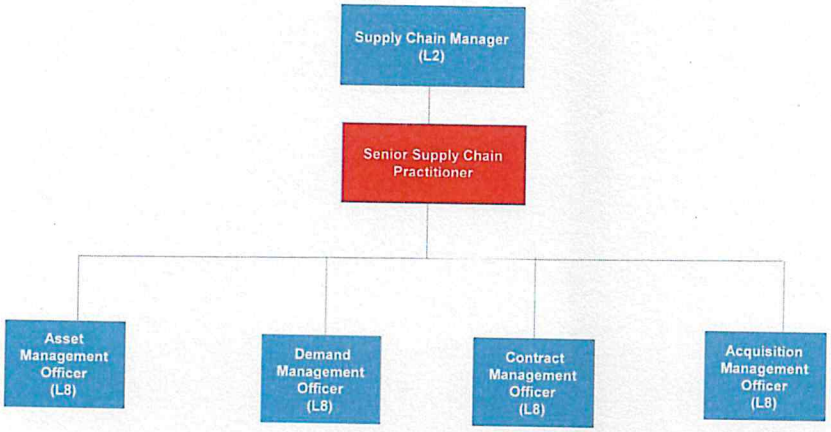
RATES POLICIES

Not applicable to the district

SUPPLY CHAIN MANAGEMENT POLICY

Thabo Mofutsanyana district municipality has Supply Chain Management Policy in place and that policy was approved by council.

SUPPLY CHAIN MANAGEMENT DIVISION



CREDITORS PAYMENT

Creditor's payments are made within the prescribed timeframe of 30 days as per Municipal Finance Management Act.

FINANCIAL MANAGEMENT SYSTEM ARE AS FOLLOWS:

Financial system in place are cited hereunder:

SAGE Evolution Financial system also includes the below mentioned modules:

- VIP 300 PEOPLE module
- AMS 360 Asset Management module
- Iserve Budget module

Narrative is appended hereto as Annexure 'H'

STATUS OF BUDGET RELATED POLICIES

- Budgeted related policy - Reviewed policy remains unchanged.
- Finance Management policy – Reviewed policy remains unchanged.
- Fixed Asset management policy – Reviewed policy remains unchanged.
- Human Resource Policy– Reviewed policy Fixed Travelling allowance costs to be updated so that it is aligned with the S&T policy
- Subsistence and travel policy – Reviewed policy has been amended.
- Credit Policy – Reviewed policy is outdated new policy must be developed.
- Impairment debt policy – Reviewed policy remains unchanged.
- Unauthorised Irregular Fruitless and wasteful Policy – Reviewed policy remains unchanged.
- Cash management and investment policy– Reviewed policy remains unchanged.
- Supply chain management policy – Reviewed policy reimbursement section has been updated
- Fleet management and replacement policy– Reviewed policy remains unchanged.
- Commitments policy– Reviewed policy remains unchanged.
- Contingent policy– Reviewed policy remains unchanged.

DC19 Thabo Mofutsanyana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment											
Interest earned - external investments		1 420	1 929	1 365	1 419	1 977	1 977	1 977	2 050	2 140	2 236
Interest earned - outstanding debtors											
Dividends received											
Fines, penalties and forfeits											
Licences and permits											
Agency services											
Transfers and subsidies		120 294	129 846	143 176	144 672	157 672	157 672	157 672	149 904	140 959	142 667
Other revenue	2	7 920	11 736	10 543	9 138	22 285	22 285	22 285	18 116	23 803	29 887
Gains											
Total Revenue (excluding capital transfers and contributions)		**129 634**	**143 511**	**155 085**	**155 228**	**181 933**	**181 933**	**181 933**	**170 069**	**166 902**	**174 790**
Expenditure By Type											
Employee related costs	2	64 521	71 099	79 576	88 919	92 698	92 698	92 698	94 768	96 623	105 596
Remuneration of councillors		11 424	11 472	12 105	12 528	10 658	10 658	10 658	8 730	8 994	9 277
Debt impairment	3										
Depreciation & asset impairment	2	4 459	3 731	2 779	3 064	3 933	3 933	3 933	4 122	4 303	4 497
Finance charges		106	225	235					256	267	279
Bulk purchases - electricity	2	–	–	–	–	–	–	–	–	–	–
Inventory consumed	8	–	–	–	–	–	–	–	–	–	–
Contracted services		3 813	–	9 474	15 409	20 621	20 621	20 621	16 569	15 520	11 958
Transfers and subsidies		–	–	–	14 426	23 911	23 911	23 911	–	–	–
Other expenditure	4, 5	37 341	53 320	46 745	18 145	21 268	21 268	21 268	42 015	39 860	41 812
Losses											
Total Expenditure		**121 664**	**139 847**	**150 914**	**152 492**	**173 089**	**173 089**	**173 089**	**166 459**	**165 567**	**173 418**
Surplus/(Deficit)		**7 970**	**3 665**	**4 171**	**2 737**	**8 844**	**8 844**	**8 844**	**3 610**	**1 335**	**1 372**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6										
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		**7 970**	**3 665**	**4 171**	**2 737**	**8 844**	**8 844**	**8 844**	**3 610**	**1 335**	**1 372**
Taxation											
Surplus/(Deficit) after taxation		**7 970**	**3 665**	**4 171**	**2 737**	**8 844**	**8 844**	**8 844**	**3 610**	**1 335**	**1 372**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**7 970**	**3 665**	**4 171**	**2 737**	**8 844**	**8 844**	**8 844**	**3 610**	**1 335**	**1 372**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**7 970**	**3 665**	**4 171**	**2 737**	**8 844**	**8 844**	**8 844**	**3 610**	**1 335**	**1 372**

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method (Includes Joint Ventures)

8. All materials not part of 'bulk' e.g road making materials, pipe, cable etc.

check balance	-	-0	-1	466 951	-	-		1	-0	-2
Total revenue	129 634	143 511	155 085	155 228	181 933	181 933	181 933	170 069	166 902	174 790

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration		–	–	–	–	–	–	–	–	–	–
Vote 3 - Planning and Development		–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Development		–	–	–	–	–	–	–	–	–	–
Vote 5 - [NAME OF VOTE 5]		–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	–	–	–	–	–	–	–	–	–	–
Single-year expenditure ***to be appropriated***	2										
Vote 1 - Executive and Council		405	1 000	420	500	500	500	500	800	500	500
Vote 2 - Finance and Administration		460	1 190	1 981	2 771	6 380	6 380	6 380	2 360	835	872
Vote 3 - Planning and Development		–	–	–	–	1 500	1 500	1 500	–	–	–
Vote 4 - Community and Development		–	–	1 770	355	400	400	400	450	–	–
Vote 5 - [NAME OF VOTE 5]		–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**865**	**2 190**	**4 171**	**3 626**	**8 780**	**8 780**	**8 780**	**3 610**	**1 335**	**1 372**
Total Capital Expenditure - Vote		**865**	**2 190**	**4 171**	**3 626**	**8 780**	**8 780**	**8 780**	**3 610**	**1 335**	**1 372**
Capital Expenditure - Functional											
Governance and administration		**1 055**	**2 190**	**2 401**	**3 271**	**6 880**	**6 880**	**6 880**	**3 160**	**1 335**	**1 372**
Executive and council		405	1 000	420	500	500	500	500	800	500	500
Finance and administration		650	1 190	1 981	2 771	6 380	6 380	6 380	2 360	835	872
Internal audit											
Community and public safety		**75**	**–**	**1 770**	**355**	**400**	**400**	**400**	**450**	**–**	**–**
Community and social services				1 770	355	400	400	400	450	–	–
Sport and recreation											
Public safety											
Housing											
Health		75									
Economic and environmental services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Planning and development				–							
Road transport											
Environmental protection											
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy sources											
Water management											
Waste water management											
Waste management											
Other											
Total Capital Expenditure - Functional	3	**1 130**	**2 190**	**4 171**	**3 626**	**7 280**	**7 280**	**7 280**	**3 610**	**1 335**	**1 372**
Funded by:											
National Government				4 171							
Provincial Government											
District Municipality											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)											
Transfers recognised - capital	4	**–**	**–**	**4 171**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Borrowing	6										
Internally generated funds		1 130	2 190	–	3 626	8 780	8 780	8 780			
Total Capital Funding	7	**1 130**	**2 190**	**4 171**	**3 626**	**8 780**	**8 780**	**8 780**	**–**	**–**	**–**
check balance		-	-	-	-	**Unbalanced**	**Unbalanced**	**Unbalanced**	**Unbalanced**	**Unbalanced**	**Unbalanced**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by functional classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

DC19 Thabo Mofutsanyana - Table A7 Budgeted Cash Flows

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–						–	–	–
Service charges		–	–						–	–	–
Other revenue		20	3 746	10 543	9 138	13 147	22 285	22 285	8 472	13 736	19 366
Transfers and Subsidies - Operational	1	154 249	129 846	143 176	144 672	13 000	157 672	157 672	149 904	140 959	142 667
Transfers and Subsidies - Capital	1	–	–		–	–	–	–	–	–	–
Interest		990	1 929	1 365	1 419	558	1 977	1 977	2 050	2 140	2 236
Dividends		–	–		–	–	–	–	–	–	–
Payments											
Suppliers and employees		(171 888)	(139 622)	(149 679)	(148 538)	(20 618)	(169 156)	(169 156)	(156 560)	(155 232)	(162 619)
Finance charges		(98)	(225)	(235)	–	–	–	–	(256)	(267)	(279)
Transfers and Grants	1	–	–	(1 000)	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(16 727)**	**(4 326)**	**4 171**	**6 691**	**6 087**	**12 777**	**12 777**	**3 610**	**1 335**	**1 372**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE											
Decrease (increase) in non-current receivables			85						–	–	–
Decrease (increase) in non-current investments			(3 265)						–	–	–
Payments									–	–	–
Capital assets		(1 130)	(1 390)	(8 780)	(3 626)	(5 154)	(8 780)	(8 780)	(3 610)	(1 335)	(1 372)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(1 130)**	**(4 570)**	**(8 780)**	**(3 626)**	**(5 154)**	**(8 780)**	**(8 780)**	**(3 610)**	**(1 335)**	**(1 372)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									–	–	–
Borrowing long term/refinancing									–	–	–
Increase (decrease) in consumer deposits									–	–	–
Payments									–	–	–
Repayment of borrowing									–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		**(17 857)**	**(8 895)**	**(4 609)**	**3 064**	**933**	**3 997**	**3 997**	–	–	–
Cash/cash equivalents at the year begin:	2			**32 957**		**32 957**	**32 957**	**32 957**	**15 500**	**15 500**	**15 500**
Cash/cash equivalents at the year end:	2	**(17 857)**	**(8 895)**	**28 348**	**3 064**	**33 890**	**36 954**	**36 954**	**15 500**	**15 500**	**15 500**

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total receipts	155 259	135 606	155 085	155 228	26 705	181 933	181 933	160 426	156 835	164 270
Total payments	(173 116)	(141 237)	(159 693)	(152 164)	(25 772)	(177 936)	(177 936)	(160 426)	(156 835)	(164 270)
	(17 857)	(5 631)	(4 609)	3 064	933	3 997	3 997	–	–	–
Borrowings & investments & c.deposits	–	(3 265)	–	–	–	–	–	–	–	–
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–
	(17 857)	(8 895)	(4 609)	3 064	933	3 997	3 997	–	–	–

DC19 Thabo Mofutsanyana - Table A10 Basic service delivery measurement

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to **indigent households**)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per **indigent** household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week **for indigent households**)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment) (impermissable values per section 17 of MPRA)**										
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		-	-	-	-	-	-	-	-	-
Water **(in excess of 6 kilolitres per indigent household per month)**		-	-	-	-	-	-	-	-	-
Sanitation **(in excess of free sanitation service to indigent households)**		-	-	-	-	-	-	-	-	-
Electricity/other energy **(in excess of 50 kwh per indigent household per month**		-	-	-	-	-	-	-	-	-
Refuse **(in excess of one removal a week for indigent households)**		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity; e.g. Eskom

2. Stand distance <= 200m from dwelling

3. Stand distance > 200m from dwelling

4. Borehole, spring, rain-water tank etc

5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)

6. Include value of subsidy provided by municipality above provincial subsidy level

7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)

8. Must reflect the cost to the municipality of providing the Free Basic Service

9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

DC19 Thabo Mofutsanyana - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
REVENUE ITEMS:											
Property rates	6										
Total Property Rates											
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)											
Net Property Rates		–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	6										
Total Service charges - electricity revenue											
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)											
Net Service charges - electricity revenue		–	–	–	–	–	–		–	–	–
Service charges - water revenue	6	–	–	–	–	–	–	–	–	–	–
Total Service charges - water revenue											
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)											
Net Service charges - water revenue		–	–	–	–	–	–		–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–
Total Service charges - sanitation revenue											
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)											
Net Service charges - sanitation revenue		–	–	–	–	–	–		–	–	–
Service charges - refuse revenue	6	–	–	–	–	–	–	–	–	–	–
Total refuse removal revenue											
Total landfill revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basis Services (removed once a week to indigent households)											
Net Service charges - refuse revenue		–	–	–	–	–	–		–	–	–
Other Revenue by source		–	–	–	–	–	–	–	–	–	–
Fuel Levy											
Other Revenue		7 920	11 736	10 543	*9137718*	22 285	22 285	22 285	18 116	23 803	29 887
Total 'Other' Revenue	1	**7 920**	**11 736**	**10 543**	**9 138**	**22 285**	**22 285**	**22 285**	**18 116**	**23 803**	**29 887**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	44 220	48 727	54 006	57 546	59 112	59 112	59 112	66 775	66 935	70 594
Pension and UIF Contributions		6 360	7 030	7 491	8 048	8 380	8 380	8 380	8 538	8 920	13 561
Medical Aid Contributions		4 019	4 377	5 135	5 171	5 340	5 340	5 340	4 532	5 712	6 254
Overtime		234	573	492			–	–	74	–	–
Performance Bonus		320	687	682	5 129	4 956	4 956	4 956	672	684	699
Motor Vehicle Allowance		5 667	6 035	8 734	10 159	10 068	10 068	10 068	10 653	10 675	10 735
Cellphone Allowance		461	492	482	523	909	909	909	973	1 243	1 243
Housing Allowances		297	293	398	380	368	368	368	350	350	350
Other benefits and allowances		1 477	2 030	1 477	1 189	1 596	1 596	1 596	1 276	1 137	1 150
Payments in lieu of leave		657	46	238	324	1 581	1 581	1 581	610	637	666
Long service awards		809	809	442	451	390	390	390	315	329	344
Post-retirement benefit obligations	4	–	–								
sub-total	5	**64 521**	**71 099**	**79 576**	**88 919**	**92 698**	**92 698**	**92 698**	**94 768**	**96 623**	**105 596**
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	**64 521**	**71 099**	**79 576**	**88 919**	**92 698**	**92 698**	**92 698**	**94 768**	**96 623**	**105 596**
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		4 459	3 155	1 867	3 064	3 933	3 933	3 933	4 122	4 303	4 497
Lease amortisation			575	912							
Capital asset impairment											
Total Depreciation & asset impairment	1	**4 459**	**3 731**	**2 779**	**3 064**	**3 933**	**3 933**	**3 933**	**4 122**	**4 303**	**4 497**
Bulk purchases - electricity											
Electricity bulk purchases											
Total bulk purchases	1	–	–	–	–	–	–	–	–	–	–
Transfers and grants											
Cash transfers and grants		–	–	–	1 100	–	–	–	–	–	–
Non-cash transfers and grants		–	–	–	13 326	23 911	23 911	23 911	–	–	–
Total transfers and grants	1	–	–	–	**14 426**	**23 911**	**23 911**	**23 911**	–	–	–
Contracted services											
Outsourced Services		3 813		–	3 110	3 050	3 050	3 050	4 044	4 204	4 370
Consultants and Professional Services				6 926	8 825	11 141	11 141	11 141	8 943	8 011	4 167
Contractors				2 548	3 474	6 431	6 431	6 431	3 582	3 305	3 420
Total contracted services		**3 813**	**–**	**9 474**	**15 409**	**20 621**	**20 621**	**20 621**	**16 569**	**15 520**	**11 958**
Other Expenditure By Type											
Collection costs				–	981	2 052	2 052	2 052			
Contributions to 'other' provisions						–	–	–			
Audit fees			3 500	3 147	3 241	4 541	4 541	4 541	3 900	4 072	4 255
Other Expenditure		37 341	49 820	43 598	13 923	14 674	14 674	14 674	38 115	35 788	37 557
Total 'Other' Expenditure	1	**37 341**	**53 320**	**46 745**	**18 145**	**21 268**	**21 268**	**21 268**	**42 015**	**39 860**	**41 812**
Repairs and Maintenance	8										
Employee related costs											
Inventory Consumed (Project Maintenance)											
Contracted Services				–							
Other Expenditure		1 775	2 219	1 418							
Total Repairs and Maintenance Expenditure	9	1 775	2 219	1 418	–	–	–	–	–	–	–
Inventory Consumed											
Inventory Consumed - Water		–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other		–	–	–	–	–	–	–	–	–	–
Total Inventory Consumed & Other Material		–	–	–	–	–	–	–	–	–	–
	check	–	–	–	(1 955)	(2 734)	(2 734)		(1 903)	(1 968)	(2 034)

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)

2. Must reconcile to supporting documentation on staff salaries

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

DC19 Thabo Mofutsanyana - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
To improve economic growth of the District	10% increase of emerging farmers with pertinent skills and tools of trade			612	597							
To contribute to Tourism Development and Marketing	100% Marketing and Promotion of the district tourism attraction arears			–	–							
To improve economic growth of the district	SMME Assisted with the Tools of trade Development			100	650		500	500	500	200	600	650
To promote accessibility, mobility and safe integrated road infrastructure network	100 % expenditure on the RRAMS Grant			405 2	2 548		458 2	458 2	458 2	573 2	2 583	2 677
To improve economic growth of the District	10 SMMEs transported to exhibition their products (expo Exhibition)			20	–							
To improve the capacity of our SMMEs with products that are tourism oriented	20 SMMES Trained			–	–							
To promote cultural and socio economic development of our community	Number of jobs creation through the municipality' s EPWP			1 080	1 596		5 048	5 048	5 048	5 356	–	–
Proper Contingency Plans for Disasters at local municipal level and district level are in place	Purchasing Disaster Equipment			–	–		355	355	355	450	–	–
To increase access by local municipalities to electricity service and promote energy saving in four local municipalities	100% Feasibility in our local municipalities on street lights which are not compatible to energy saving			8 000			4 000	4 000	4 000	5 000	4 000	–

To promote public participation of women and people with disabilities in our district	Gender and disability Meetings			110	452		150	390	390	307	321	335
To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS program in line with National and Provincial imperatives in our district	HIV/ AIDS campaigns			190	200				227	388	405	423
To ensure that Proper Contingency Plans for Disasters at local municipal level and district level are in place	Disaster and fire reporting software			–	–							
Facilitate provision of sufficient bulk food supply to all municipalities	Sampling of food			250	265		186	186	186	186	194	203
Provide a variety of sport and recreation facilities for staff and communities	Participating in OR Tambo games			443	425							
To ensure proper spatial use that is compliant with SPLUMA Act by all local municipalities	To convene 4 B2B meetings by 2017/2018			–	–							
To create an efficient, effective and accountable administration	Credible IDP			–	250		385	535	535	147	154	161
To create an efficient, effective and accountable administration	Annual Report printing			44 424	136 528					–	–	–
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**57 634**	**143 511**	–	**13 082**	**13 472**	**13 699**	**14 607**	**8 256**	**4 449**

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance	(72 000)	(0)	(155 085)	(142 146)	(168 462)	(168 235)	(155 462)	(158 646)	(170 341)

DC19 Thabo Mofutsanyana - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year	Budget Year +1 2023/24	Budget Year +2 2024/25
To improve economic growth of the District	10% increase of emerging farmers with			612	597							
To contribute to Tourism Development and	100% Marketing and Promotion of the district			–	–							
To improve economic growth of the district	20 SMME Assisted with the Tools of			100	650		500	500	500	200	600	650
To promote accessibility, mobility and safe	100 % expenditure on the RRAMS			2 405	2 548		2 458	2 458	2 458	2 573	2 583	2 677
To improve economic growth of the District	10 SMMEs transported to exhibition their			20								
To improve the capacity of our SMMEs with	20 SMMES Trained			–								
To promote cultural and socio economic development of our	Number of jobs creation through the			1 080			5 048	5 048	5 048	5 356	–	–
Proper Contingency Plans for Disasters at local municipal	Purchasing Disaster Equipment			–			355	355	355	450		
To increase access by local municipalities to	100% Feasibility in our local			8 000			4 000	4 000	4 000	5 000	4 000	
To promote public participation of women and people	Gender and disability Meetings			110			150	390	390	307	321	335
To develop, coordinate and implement a	HIV/ AIDS campaigns			190					227	388	405	423
To ensure that Proper Contingency Plans for Disasters	Disaster and fire reporting software			–								
Facilitate provision of sufficient bulk food supply to all	Sampling of food			250	265		186	186	186	186	194	203
Provide a variety of sport and recreation facilities for staff and	Participating in OR Tambo games			443	425							
To ensure proper spatial use that is compliant with	To convene 4 B2B meetings by 2017/2018			–								
To create an efficient, effective and accountable	Credible IDP			–	250		385	535	535	147	154	161
To create an efficient, effective and accountable	Annual Report printing			34 744	136 528							
Allocations to other priorities												
Total Expenditure			1	**47 954**	**141 263**	**–**	**13 082**	**13 472**	**13 699**	**14 607**	**8 256**	**4 449**
expenditure balance				*(73 710)*	*1 416*	*####*	*(139 410)*	*(159 618)*	*#####*	*(151 852)*	*(157 311)*	*(168 969)*

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

DC19 Thabo Mofutsanyana - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objectiv	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcom	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year	Budget Year +1 2023/24	Budget Year +2 2024/25
To improve economic growth of the District	increase of Capital projects	A		612	597							
To improve economic growth of the District	increase of Capital projects	B		519	1 593							
To provide equiped workforce of Employees	Procument of Furniture and Equipment	C					271	692	692	1 300	835	872
To provide equiped workforce of Employees	Procurement of Computer Equipment for	D					500	500	500	860	500	500
To provide the necessary transport	Procument of Municipal Vehicles	E					1 500	1 500	1 500	500	–	–
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	**1 130**	**2 190**	**–**	**2 271**	**2 692**	**2 692**	**2 660**	**1 335**	**1 372**
ck capital balance				*265*	*–*	*(4 171)*	*(1 355)*	*(6 088)*	*(6 088)*	*(950)*	*–*	*–*

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective

DC19 Thabo Mofutsanyana - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		120 208	129 622	133 463	144 672	152 672	152 672	149 904	148 159	149 867
Local Government Equitable Share		107 303	115 593	121 089	126 106	126 106	126 106	130 459	135 676	141 290
Finance Management		1 320	1 785	2 000	2 300	2 300	2 300	2 300	2 300	2 300
Municipal Systems Improvement		–	–	300	4 260	4 260	4 260	4 216	3 600	3 600
EPWP Incentive		1 180	1 696	2 648	5 548	5 548	5 548	5 356	–	–
Energy Efficiency and Demand Manager		8 000	8 000	5 000	4 000	12 000	12 000	5 000	4 000	–
		–	–	–						
Rural Roads Management System Grant		2 405	2 548	2 426	2 458	2 458	2 458	2 573	2 583	2 677
Provincial Government:		–	224	–	–	–	–	–	–	–
TETA			224							
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	4 260	–	–	–	–	–
Cogta					4 260					
Total Operating Transfers and Grants	5	120 208	129 846	133 463	148 932	152 672	152 672	149 904	148 159	149 867
Capital Transfers and Grants										
National Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert desc]										
Provincial Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
Cogta										
Total Capital Transfers and Grants	5	–	–	–	–	–	–	–	–	–
TOTAL RECEIPTS OF TRANSFERS & GRANTS		120 208	129 846	133 463	148 932	152 672	152 672	149 904	148 159	149 867

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

5. Total transfers and grants must reconcile to Budgeted Cash Flows

6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Spatial Development Framework Vision

The spatial development framework will contribute to the balanced physical development of the municipality by establishing a spatial development structure, guiding the management of future development, accommodating development pressures and additional investment, maintaining and further developing the economic potential of the municipality while protecting and integrating the natural environment of the area.

Legislative Framework

Section 26 of the Municipal Systems Act (no 32 of 2000) state one of the key components of the IDP is a "Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality".

Objectives of the spatial development framework

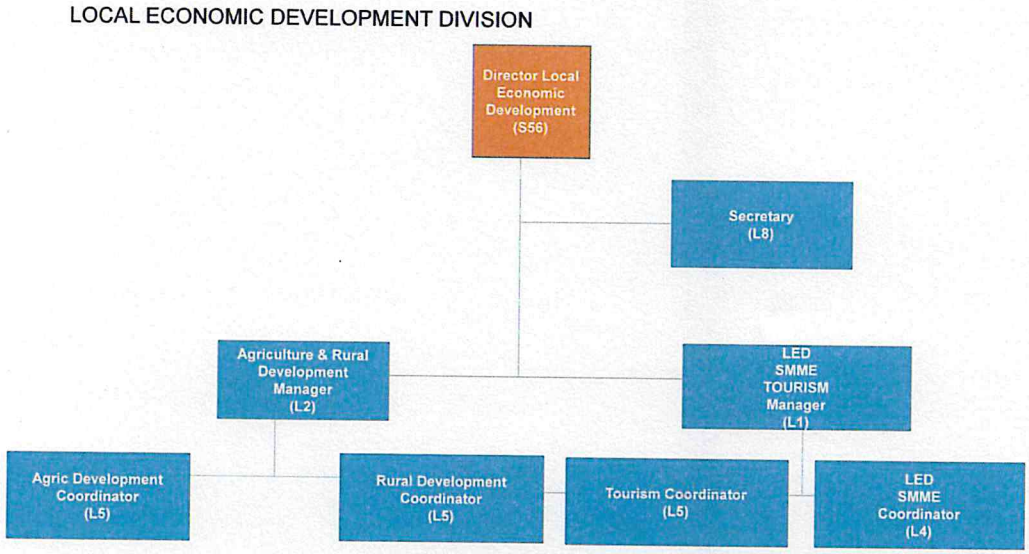
The following are the objectives for the Municipal Spatial Development Framework (SDF) and Land Use Management System (SPLUMS):

- To provide strategic guidance for the future, physical/spatial development of the Municipal area
- Ensuring that the envisaged physical/spatial development reflects the social, economic, environmental development issues identified in the IDP, i.e. while the SDF and LUMS provides primarily guidance for the existing and future physical / spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.
- To create a management tool for the future development, i.e. providing a municipal-wide comprehensive town planning scheme which reflects the various existing development conditions and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e. identifying basic structuring elements which provide development guidance, certainty, growth opportunities and flexibility,

- To facilitate integration, i.e. ensuring appropriate vertical and horizontal linkage of policies, intentions and development,
- To create generative systems, i.e. encouraging the establishment of development which generates additional activities, variety and growth,
- To promote incrementalism, i.e. acknowledging development as a continuous process and facilitating an ongoing development process,
- To create a sense of place, i.e. building on the specific opportunities of each location and encouraging the creation of unique environments,
- To cluster development and establish a center strategy, i.e. discouraging development sprawl, encouraging the clustering of compatible development and establishing a hierarchy of service nodes,
- To identify access routes as investment lines, i.e. utilizing levels of accessibility as guidance for the location of development components,
- To recognize natural resources as primary assets, i.e. positively integrating natural elements in the creation of a human and sustainable environment.

Integrated Sectoral Programs

LED



LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION

Local Economic Development Strategy is in place but need to be reviewed.

MUNICIPALITY	CURRENT STATUS OF LED STRATEGIES	Review Status
TMDM	Available	Need to be reviewed
Maluti A Phofung	available	Need to be reviewed
Dihlabeng	Available	Need to be reviewed
Setsoto	Available	Need to be reviewed
Nketoana	Available	Need to be reviewed
Mantsopa	Available	Reviewed
Phumelela	Available	Need to be reviewed

Status of LED Strategies in Thabo Mofutsanyana District Municipality

STATUS OF THE LED FORUMS WITHIN THE AMBIT OF THABO MOFUTSANYANA DISTRICT MUNICIPALITY

MUNICIPALITY	CURRENT STATUS	CHALLENGES
TMDM	There is District Forum	❖ Local Municipalities are expected to establish their forums which will later form the District LED Forum
MAP	No LED Forum	❖ Local Forums were established but became dysfunctional due to lack of resources (tools of trade)
DIHLABENG	No local forums	❖ The Municipality decided to establish a Black Business Forum ❖ Terms of Reference not known
SETSOTO	❖ Formal Business: LED forums in Clocolan, Ficksburg, Senekal &	❖ These structures are dysfunctional due to lack of support from

	Marquard were established way back in 2015 with the assistance of COGTA and TMDM	municipality (as a result of poor financial support, lack of staff and non-existence of facilities
NKETOANA	❖ LED Forums in Lindley and Reitz were established in 2015 with the help of COGTA and the District	❖ The structures are currently dysfunctional due to lack of support from the Local Municipality and non-existence of facilities.
MANTSOPA	❖ No LED Forum	❖ The established forum was dissolved due to its interference in the operations of the Municipality
PHUMELELA	No LED Forum	❖ The forum was established way back in 2014 and is now dysfunctional.

GDP OVERVIEW

When we are compared to other regions, the Thabo Mofutsanyana District Municipality accounts for a total population of 748,000, or 25.9% of the total population in the Free State Province. Thabo Mofutsanyana decreased from ranking first in 2007 to second in 2017. In terms of its share the Thabo Mofutsanyana District Municipality was significant smaller in 2017 (25.9%) compared to what it was in 2007 (27.9%).When looking at the average annual growth rate, it is noted that Thabo Mofutsanyana ranked fourth (relative to its peers in terms of growth) with an average annual growth rate of -0.1% between 2007 and 2017.

Secondary Sector

The secondary sector consists amongst others two broad economic sectors namely the manufacturing, the construction sector.

Between 2007 and 2017, the manufacturing sector experienced the highest positive growth in 2008 with a growth rate of 8.6%. The construction sector reached its

highest growth in 2007 at 20.1%. The manufacturing sector experienced its lowest growth in 2010 of -13.0%, while construction sector reached its lowest point of growth in 2010 a with -7.9% growth rate.

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector.

For 2017 Thabo Mofutsanyana District Municipality has a very large comparative advantage in the agriculture sector. The community services sector has a comparative advantage. The trade (including tourism) also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Thabo Mofutsanyana District Municipality has a comparative disadvantage when it comes to the mining and manufacturing sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. The Thabo Mofutsanyana District Municipality area does have some mining, but this is very limited and fairly unimportant.

TOURISM

Tourism can be defined as the non-commercial organization plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

TRIPS BY PURPOSE OF TRIPS

Trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, funerals, etc.)

Thabo Mofutsanyana District Municipality, the Business, relative to the other tourism, recorded the highest average annual growth rate from 2007 (41 400) to 2017 (67 400) at 5.00%. Visits to friends and relatives recorded the highest number of visits in 2017 at 320 000, with an average annual growth rate of -2.13%. The tourism type that recorded the lowest growth was Visits to friends and relative's tourism with an average annual growth rate of -2.13% from 2007 (397 000) to 2017 (320 000).

The Visits to friends and relatives at 58.46% have largest share the total tourism within Thabo Mofutsanyane District Municipality. Leisure / Holiday tourism had the second highest share at 19.46%, followed by Business tourism at 12.32% and the Other (Medical, Religious, etc) tourism with the smallest share of 9.77% of the total tourism within Thabo Mofutsanyana District Municipality.

ORIGIN OF TOURISTS

The number of trips by tourists visiting Thabo Mofutsanyana District Municipality from other regions in South Africa has decreased at an average annual rate of -2.95% from 2007 (415 000) to 2017 (307 000). The tourists visiting from other countries decreased at a relatively high average annual growth rate of 5.21% (from 144 000 in 2007 to 240 000). International tourists constitute 43.83% of the total number of trips, with domestic tourism representing the balance of 56.17%.

BED NIGHTS BY ORIGIN OF TOURIST

A bed night is the tourism industry measurement of one night away from home on a single person trip.

From 2007 to 2017, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -8.78%, while in the same period the international tourists had an average annual increase of 11.15%. The total number of bed nights spent by tourists increased at an average annual growth rate of 1.31% from 2.86 million in 2007 to 3.26 million in 2017.

From 2007 to 2017 the number of bed nights spent by international tourists overtook the number of bed nights spent by domestic tourists. This is as a result of negative growth in the domestic tourists compared to the positive growth seen in the number of bed nights spent by international tourists in Thabo Mofutsanyana District Municipality.

TOURISM SPENDING

Defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

Thabo Mofutsanyana District Municipality had a total tourism spending of R 2.96 billion in 2017 with an average annual growth rate of 8.3% since 2007 (R 1.34 billion). Free State Province had a total tourism spending of R 12.8 billion in 2017 and an average annual growth rate of 9.0% over the period.

In 2017, Thabo Mofutsanyane District Municipality had a tourism spend per capita of R 3,960 and an average annual growth rate of 8.37%, Thabo Mofutsanyane District Municipality ranked third amongst all the regions within Free State in terms of tourism spend per capita.

TOURISM SPEND AS A SHARE OF GDP

This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

In Thabo Mofutsanyane District Municipality, the tourism spending as a percentage of GDP in 2017 was 7.05%. Tourism spending as a percentage of GDP for 2017 was 5.48% in Free State Province, 6.05% in South Africa.

INTERNATIONAL TRADE

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from export.

RELATIVE IMPORTANCE OF INTERNATIONAL TRADE

The merchandise export from Thabo Mofutsanyana District Municipality amounts to R 2.62 billion and as a percentage of total national exports constitutes about 0.22%. The exports from Thabo Mofutsanyana District Municipality constitute 6.23% of total Thabo Mofutsanyana District Municipality's GDP. Merchandise imports of R 909 million constitute about 0.08% of the national imports. Total trade within Thabo

Mofutsanyana is about 0.15% of total national trade. Thabo Mofutsanyane District Municipality had a positive trade balance in 2017 to the value of R 1.71 billion. Analyzing the trade movements over time, total trade increased from 2007 to 2017 at an average annual growth rate of 22.91%. Merchandise exports increased at an average annual rate of 27.78%, with the highest level of exports of R 3.35 billion experienced in 2016. Merchandise imports increased at an average annual growth rate of 15.11% between 2007 and 2017, with the lowest level of imports experienced in 2008.

FACTORS AFFECTING TOURISM GROWTH IN THABA MOFUTSANYANA DISTRICT

a) No proper signage across the district
b) Dilapidated Infrastructure
c) Road infrastructure
d) Tourism establishment that are not properly maintained
e) Lack of access roads
f) Drought
g) Insufficient information from Visitor Information Centers
h) No information for Night lives (VIC'S operate only during working hours)
i) Transport is big challenge in the area
j) Reception problems to remote areas
k) No connecting routes

LOCAL ECONOMIC DEVELOPMENT

	Approved Budget 2021/2022	Adjustment	Adjustment Budget 2021/2022	Proposed Budget 2022/2023	Proposed Budget 2023/2024	Proposed Budget 2024/2025
OPERATING EXPENDITURE						
EMPLOYEE RELATED COST						
BASIC SALARY	2.164.935	91.327	2.256.262	2.283.403	2.383.873	2.491.147
KM REIMBURSEMENT	6.000	-	6.000	12.125	12.659	13.228
ALLOWANCE - CELL PHONE	26.400	15.600	42.000	42.000	42.000	42.000
ALLOWANCE - TRAVELLING	466.968	78.996	545.964	552.630	552.630	552.630
ALLOWANCE - HOUSING	11.574	0	11.574	11.574	11.574	11.574
ANNUAL BONUS	180.411	7.611	188.022	190.284	198.656	207.596
LEAVE REDEMPTION	14.549	-	14.549	15.247	15.918	16.635
LONG SERVICE AWARDS	20.213	-	20.213	21.183	22.115	23.110
OVERTIME	10.000	-	10.000	-	-	-
SUB-TOTAL EMP COST WAGES/SALARIES	**2.901.050**	**193.534**	**3.094.584**	**3.128.447**	**3.239.425**	**3.357.920**
EMPLOYEE RELATED COSTS - SOCIAL CONTR						
LEVY SLGBC	356	15	371	494	494	494
MEDICAL AID FUND	154.946	30.875	185.821	201.284	221.413	243.554
PENSION FUND	390.637	16.473	407.110	412.019	430.148	449.505
UNEMPLOYMENT INSURANCE	7.139	-	7.139	7.139	7.139	7.139
SUB-TOTAL EMP COST - SOCIAL CONTR	**553.078**	**47.363**	**600.441**	**620.936**	**659.194**	**700.692**
TOTAL EMPLOYEE RELATED COST	**3.454.128**	**240.897**	**3.695.025**	**3.749.383**	**3.898.619**	**4.058.612**
DEPRECIATION						
DEPRECIATION: LEASED ASSETS	-			-	-	-
DEPRECIATION: FURNITURE AND FITTINGS	5.286	3.000	8.286	8.684	9.066	9.474
DEPRECIATION: OFFICE EQUIPMENT	4.416	2.800	7.216	7.563	7.896	8.251
DEPREIATION :MACHINERY AND EQUIPMENT	-	7.486	7.486	7.845	8.191	8.559
SUB-TOTAL	**9.702**	**13.286**	**22.988**	**24.092**	**25.152**	**26.284**

DEPRECIATION

SKILLS DEVELOPMENT	34.541	9.391	43.932	37.494	38.986	40.586
SMME DEVELOPMENT PROGRAMME	500.000	-	500.000	200.000	250.000	250.000
TOURISM DEVELOPMENT PROGRAMME				216.000	250.000	250.000
TOURISM MARKETING MATERIAL	-			60.000	120.000	150.000
TRAINING	-		-			
TRAVELLING-ACCOMMODATION	23.959	-	23.959	25.109	26.214	27.393
TRAVELLING-DAILY ALLOWANCE	4.210	-	4.210	4.412	4.606	4.813
TRAVELLING-NON-EMPLOYEES	8.208	-	8.208	10.000	10.440	10.910
TRAVELLING-OWN TRANSPORT	5.354	-	5.354	5.611	5.858	6.121
TRAVELLING-TRAVEL AGENCY AND VISA's	2.494	-	2.494	2.614	2.729	2.852
DISTRICT TOURISM FESTIVAL	-		-	125.000	-	-
	578.766	9.391	588.157	**686.240**	708.833	742.676
	4.042.597	**263.574**	**4.306.171**	**4.459.714**	**4.632.604**	**4.827.572**

AGRICULTURAL SERVICES

	Approved Budget 2021/2022	Adjustment Budget 2021/2022	Proposed Budget 2022/2023	Proposed Budget 2023/2024	Proposed Budget 2024/2025
BASIC SALARY	1.633.956	1.730.755	1.745.747	1.822.560	1.904.575
KM REIMBURSEMENT	23.658	15.658	9.025	9.422	9.846
ALLOWANCE - CELL PHONE	22.800	42.000	42.000	42.000	42.000
ALLOWANCE - TRAVELLING	308.844	353.914	358.960	358.960	358.960
ALLOWANCE - HOUSING	3.600	3.600	-	-	-
ALLOWANCE - HOUSING - RENTAL	-	-	3.600	3.600	3.600
ANNUAL BONUS	136.163	144.230	145.479	151.880	158.715

LEAVE REDEMPTION	10.861	10.861	11.382	11.883	12.418
LONG SERVICE AWARDS	15.089	15.089	15.813	16.509	17.252
	2.154.971	**2.316.107**	**2.332.007**	**2.416.815**	**2.507.366**
LEVY SLGBC	231	247	247	247	247
MEDICAL AID FUND	136.392	136.392	142.361	156.597	172.256
PENSION FUND	294.765	312.239	314.944	328.801	321.856
UNEMPLOYMENT INSURANCE	5.354	5.354	5.354	5.354	5.354
	436.742	**454.232**	**462.905**	**490.999**	**499.714**
	2.591.713	**2.770.339**	**2.794.913**	**2.907.814**	**3.007.080**
DEPRECIATION: FURNITURE AND FITTINGS	59	697	731	763	797
DEPRECIATION: OFFICE EQUIPMENT	-	2.617	2.743	2.863	2.992
MACHINERY AND EQUIPMENT	-	-	-	-	-
	59	**3.314**	**3.473**	**3.626**	**3.789**
SKILLS DEVELOPMENT	25.917	25.917	27.949	29.078	30.071
DIGITAL AGRICULTURE	-	-	-	-	-
ELECTRICITY INSTALLATION(FARMS)	-	-	50.000	50.000	50.000
EXHIBITION INSTALLATION	-	-	-	-	-
MUNICIPAL GARDEN PROJECT			50.000	52.200	54.549
PROTECTIVE CLOTHING	-	-	30.000	31.320	32.729
RURAL COMMUNITY SUPPORT (Farmers Support)	554.028	554.028	565.000	573.291	400.000
TRAINING	50.000	50.000	50.000	50.000	50.000
TRAVELLING-ACCOMODATION	5.559	5.559	5.826	6.082	6.356
TRAVELLING-AIR TRANSPORT	-	-	-	-	-
TRAVELLING-CAR RENTAL	-	-	-	-	-
TRAVELLING-DAILY ALLOWANCE	-	-	1.000	1.044	1.091
TRAVELLING-FOOD AND BEVERAGE (Served)	-	-	-	-	-
TRAVELLING-NON-EMPLOYEES	-	-			
TRAVELLING-OWN TRANSPORT	-	32.000	23.536	24.572	25.677
TRAVELLING-TRAVEL AGENCY AND VISA's	964	964	1.500	1.566	1.635
	635.504	**667.504**	**804.811**	**817.587**	**650.473**
	3.383.067	**4.243.693**	**4.099.724**	**4.247.400**	**4.057.553**

RURAL DEVELOPMENT SECTOR PLAN ANALYSIS

The Thabo Mofutsanyana District Rural Development plan has been endorsed and signed by the District Executive Mayor on 07/11/2017. This portion of the document is the Department of Rural Development and Land Reform's Sector plan to the Integrated Development Plan of the Local and District Municipalities. This DRDP fulfil the requirements vested in DRDLR by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: "Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

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

This document forms part of the current Integrated Development Plan cycle for the 2018/2019 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework approved by the Council of Thabo Mofutsanyana Municipality.

IMPLEMENTATION MATRIX

The following Table presents the new identified projects for 2019/2020 based by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the Thabo Mofutsanyane and Thaba Nchu Agri-park development.

Prioritization matrix and alignment analyses table

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders							Functions								Functional Region Number		Commodity Region						Location						Project Priority Score (0-5)					
															Program 3			Program 4 & 5																									
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	on the RDP Implementation	Agriculture	Cereal	Fruit & Vegs	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster Poverty	Agriculture	Agro-Parks	Total
Harrismith	Makatleho Coop	H	x							x						x							10			x					x	x					5	4	3	3	5	20
Ficksburg	Vegetables Temo Ka Lerato	H	x							x						x							4			x						x					5	4	5	3	5	22
Harrismith	Letsema Mobung Coop	M	x							x						x							10			x					x	x					5	4	3	3	5	20
	MCV	H	x						x	x						x							6					x									3	3	5	3	1	15
Harrismith	Makholokoeng FPSU	M	x											x		x							10	x							x	x					3	2	3	3	5	16
	Tshepiso Coop	H	x							x						x							8	x													4	3	5	3	2	17
	Moretlo	H	x													x							8	x													5	2	5	3	4	19

Towns	Project Description		Time Frame					Stakeholders							Functions								Functional Region Number		Commodity Region							Location						Project Priority Score (0-5)					
															Program 3			Program 4 & 5																										
		Poverty pockets	2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	on the RDP Implementation	Agriculture	Cereal	Fruit & Vegs	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster Poverty	Agriculture	Agri Parks	Total
	Agriacomologistic Coop	H	x							x						x							5						x								3	4	5	3	3	18
	Naledi Farmers Coop	H	x													x							5	x													0	0	5	3	4	12
Fouriesburg	HET LOO No. 178	M	x																			x	3	x	x		x	x	x			x					?	5	4	3	2	14
Excelsior	Pizgah Heights No. 1457	H	x																			x	3		x		x	x	x			x					?	5	5	3	2	15
Phuthaditjhaba	EERSTE ZENDING No. 776	H	x																			x	7		x	x	x	x	x	x							?	4	4	3	1	12
Memel	VLAKSPRUIT No. 733	H	x																			x	3		x		x	x	x	x							?	5	3	3	3	14
Rosendal	De Hoop No. 464 (1)	H	x																X					x																			
Senekal	Delaray No. 302 (Rem)	H	X																X					X								X										

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders							Functions								Functional Region Number on the RDP Implementation		Commodity Region							Location						Project Priority Score (0-5)					
															Program 3			Program 4 & 5							Agriculture	Cereal	Fruit & Vegs	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster Poverty	Agriculture	Agri Parks		Total
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution																				
Reitz	Excelsior No. 1177 (Rem)	H	X																X					X								X								
Warden	Winderpan No. 1917	H	X																X					X								X								
Ladybrand	Camp Ridge No. 49	H	X																X					X								X								
Ladybrand	Worsall No. 1092	H	X																X					X								X								
Vrede	Farm Nos. 876; 558; 490 (Lellievlei)	H	X																X					X								X								
Bethlehem	Snyman's Hoek Opstal No. 288; Botha's Hoek Hulp No. 241	H	X																X																					
Senekal	Farm Nos: 1108; 76 (1, 3); 337	H	X																X																					

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders							Functions								Functional Region Number		Commodity Region							Location						Project Priority Score (0-5)					
															Program 3			Program 4 & 5																										
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	on the RDP Implementation		Agriculture	Cereal	Fruit & Vegs	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster Poverty	Agriculture	Agri Parks	Total
	(Rem) (Gilboa)																																									
Lindley	Farms Nos: 362; 252; 183 (Rem) (Zandfontein)	H	X																X																							
Reitz	Farm Nos: 1046; 586 (19) (Dorpsgronde van Reitz)	H	X																X																							
Ladybrand	Farm Nos: 1006; 856; 997; 847 (R - 1); 39 (R - 2) (Middelkraal)	H	X																X																							
Phuthaditjhaba		H	H																X															X								
Harrismith		H	H																X															X								

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders							Functions								Functional Region Number		Commodity Region						Location						Project Priority Score (0-5)					
															Program 3			Program 4 & 5																									
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	on the RDP Implementation	Agriculture	Cereal	Fruit & Vegs	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster Poverty	Agriculture	Agri Park/ FPSU	Total
Senekal	Zoeptjiesfontein	H	H																X													X										
Harrismith	PSP for the designs and construction monitoring for Phase 1 of Tshiame Agri-hub - Phase 1 within Thabo Mofutsanyana	M					x								X								10	X							x						5	5	5	5	5	25
Harrismith	Construction of Makholokoeng FPSU Pack house Electrification & Upgrade	M	x												X								10	x														5	5	5	5	5	25
Harris	Construction of	M	x												X								10	x														5	5	5	5	5	2

Towns	Project Description		Time Frame					Stakeholders							Functions								Functional Region Number		Commodity Region						Location						Project Priority Score (0-5)					
															Program 3			Program 4 & 5																									
		Poverty pockets	2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	on the RDP Implementatio	Agriculture	Cereal	Fruit & Vegs	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty	Agriculture	Agrarreform	Total
mith	Makholokoeng FPSU Mechanisation Centre																																									5
Harrismith	Drilling and equipping of the boreholes for the APPDP Projects in Makholokoeng, Farm Randfontein 1880, Gedult Farm and Sivukile Project (Paul Roux)	M					x								X								10	x													3	3	3	3	3	15
Rosendal	Appointment of Contractor for the construction of	H	x												X								7	x														3	3	3	3	3	15

Towns	Project Description		Time Frame					Stakeholders							Functions								Functional Region Number		Commodity Region						Location						Project Priority Score (0-5)					
															Program 3			Program 4 & 5																									
		Poverty pockets	2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	on the RDP Implementation	Agriculture	Cereal	Fruit & Vegs	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty	Agriculture	Agri Parks	Total
	livestock water in Rosendal, Boschetto Commonages																																									
Senekal	Driekopen & Seymor farms Soil Rehabilitation in Senekal - AVMP Community Workers	H	x												X								5	x													3	3	3	3	3	15
Harrismith	PSP for the designs and construction monitoring for Boiketlong1RW1 IDC Community	M	x												X								10	x							X	X					3	3	3	3	3	15

Towns	Project Description		Time Frame					Stakeholders							Functions								Functional Region Number		Commodity Region						Location						Project Priority Score (0-5)					
															Program 3			Program 4 & 5																									
		Poverty pockets	2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	on the RDP Implementation	Agriculture	Cereal	Fruit & Vegs	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster Poverty	Agriculture	Agri Priority Li	Total
	Hall																																									
Harrismith	Refurbishment of Boiketlong Community Hall	M	x												X								10	x														3	3	3	3	3	15
Harrismith	Randfontein Fence	H	X												X								7	X		X	X	X			X	X					3	5	3	5	3	19
Harrismith	Construction of Tshiame Agri-hub	M					X								X								7	X							X						5	5	5	5	5	25
Ficksburg	PSP – Ficksburg FPSU	M					X								X									X								X						3	3	3	3	3	15
Ficksburg	Construction of Ficksburg FPSU	M					X								X									X								X						3	3	3	3	3	15

Table 1: Primary Production Matrix

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment	PRIMARY PRODUCTION (LIVESTOCK)	OTHER PRIMARY SUPPORT	ATION

	Sorghum	Soya Beans	Maize	Wheat	Sun Flower	Vegetables (Potatoes etc)	Lucerne	Pecan/Walnuts	Fruits (apples etc)	Mixed Grass	Cactus Pear	Spices (Paprika)	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling facility	Dairy	Goats	Sheep	Boma facility	Game Farming	Fishery	Piggery	Fencing	Tool Hire	Laboratory	Mobile Laboratory	Logistics (handling facility)	Basic Collection facility	
Arlington	5	0	0	0	2	0	0	0	0	0	5	0	2	2	2	2	5	2	0	2	2	0	0	0	0	0	0	0	0	0	2	33
Bethlehem	5	2	5	5	2	5	5	0	0	5	5	5	5	5	5	5	5	5	5	2	5	0	0	2	5	0	2	0	2	0	5	102
Clarens	2	2	0	2	2	2	2	0	0	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	2	0	0	0	0	0	5	43
Clocolan	5	0	5	2	5	2	5	0	0	5	2	2	5	5	5	5	5	5	2	2	5	0	0	0	2	0	0	0	0	0	5	79
Excelsior	2	0	0	0	2	0	0	0	0	0	2	0	2	2	2	2	2	2	0	2	2	0	2	0	0	0	0	0	0	0	2	26
Ficksburg	5	2	2	2	2	2	2	5	5	2	2	2	5	5	5	5	2	2	2	2	2	0	0	2	2	0	0	0	0	0	2	69
Fouriesburg	2	5	4	2	2	2	2	5	5	2	2	2	2	2	2	2	2	2	0	2	2	0	0	0	2	0	0	0	0	0	0	53
Harrismith	2	0	0	2	5	5	2	0	0	2	2	5	2	2	2	2	2	2	0	5	2	0	0	0	2	0	0	0	0	0	0	46
Hobhouse	5	2	2	5	2	2	5	0	0	5	5	2	2	2	2	2	2	2	0	2	2	0	0	0	2	0	0	0	0	0	2	55
Kestell	5	5	2	5	5	2	2	0	0	2	5	2	2	2	2	2	5	2	0	5	2	0	0	0	2	0	0	0	0	0	2	61
Ladybrand	2	2	5	5	5	5	5	0	0	5	2	5	5	5	5	5	2	2	5	2	5	0	0	0	5	0	2	0	2	0	5	91
Lindley	5	2	2	2	2	0	2	0	0	2	5	0	2	2	2	2	2	2	0	5	2	2	2	0	0	0	0	0	0	0	2	47
Marquard	5	0	0	2	2	2	2	0	0	2	5	2	5	5	5	5	5	4	0	2	2	0	0	0	2	0	0	0	0	0	5	62
Memel	5	5	0	5	2	5	0	5	5	0	5	5	0	0	0	0	2	2	0	5	0	2	2	0	2	0	0	0	0	0	5	62
Paul Roux	5	5	0	5	2	2	5	0	0	5	5	2	2	2	2	2	2	2	0	2	5	0	0	0	2	0	0	0	0	0	5	62
Petrus Steyn	5	5	5	5	2	5	5	0	0	0	2	5	5	5	5	5	5	5	2	0	5	0	0	0	5	0	0	0	0	0	0	81
Reitz	5	5	4	5	2	5	0	5	5	0	5	5	2	2	2	2	0	0	0	5	0	0	0	5	2	0	0	0	0	5	5	76
Rosendal	5	5	5	5	2	5	5	0	0	5	5	5	5	5	5	5	5	5	5	0	5	0	0	0	5	0	0	0	0	0	5	97
Senekal	2	5	4	2	5	2	5	0	0	5	2	2	2	2	2	2	2	2	0	2	2	0	0	0	2	0	0	0	0	0	5	57
Thaba Nchu	5	0	0	0	2	2	0	0	0	0	5	2	2	2	2	2	2	2	0	0	2	0	0	0	2	0	2	0	2	5	0	41
Tshiame	0	0	0	5	0	2	2	0	0	2	3	2	0	0	0	0	2	2	0	5	0	0	0	5	0	5	5	5	0	5	0	50
Tweespruit	5	5	0	5	5	5	5	0	0	5	5	5	2	2	2	2	2	2	2	5	2	0	0	0	2	5	5	5	0	5	0	88
Vrede	5	0	0	5	2	2	5	0	0	5	2	2	5	5	5	5	5	5	5	2	5	0	0	2	2	0	0	0	0	0	2	76
Warden	5	0	0	2	2	5	5	0	0	5	5	5	0	0	0	0	2	2	2	5	0	2	2	0	2	0	0	0	0	0	5	56

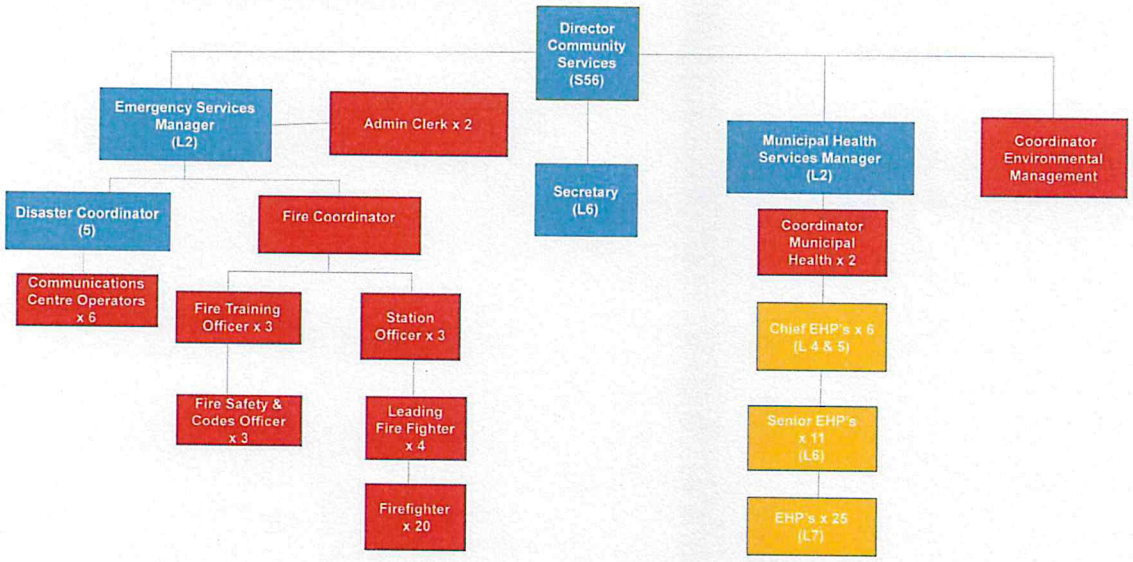
The "District Rural Development Plan" and the "District Rural Development Implementation Plan" as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development Sector Plan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

Disaster Management

Trends, problems and causes

Very few municipalities have plans in place. Municipalities do not receive funds for disaster management any more from the provincial government and do not have the funds in their own budget to make provision for it. Furthermore it is difficult for municipalities to plan in isolation. An integrated approach headed by the district municipalities where all role players can get involved should be followed. The Disaster Management Plan prescribed by legislation will have to be formulated as soon as possible as the framework already exists.

DISASTER; FIRE & MUNICIPAL HEALTH DIVISION



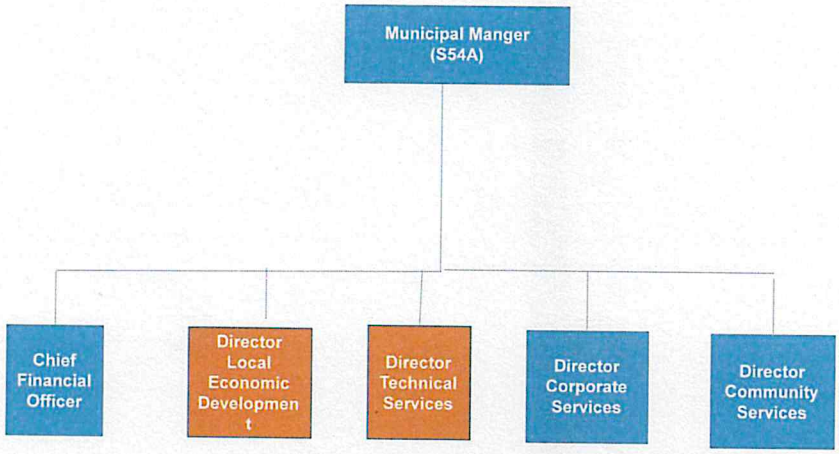
AVAILABILITY OF SKILLED STAFF

Every Unit within the Thabo Mofutsanyana district municipality has sufficient skilled staff even though we have not filled myriad of vacant positions.We are gradually filling critical positions to ensure realization of institutional strategic objectives.

ORGANIZATIONAL STRUCTURE

The organization has the organogram in place which will be reviewed as and when a need arise to enhance attainment of organizational objectives

OFFICE OF THE MUNICIPAL MANAGER



INDIVIDUAL PERFORMANCE AND ORGANIZATIONAL MANAGEMENT SYSTEMS

Currently the Performance Management System is directed only to section 56 Managers. Subsequent to department of co-operative governance and traditional affairs has introduced draft local government: municipal staff regulations local government in terms of municipal systems act, 2000 (act no. 32 of 2000)on cascading performance to lower level , municipalities are expected to allocate 2% of their budget for realization of rewarding of performance to incumbents who will be qualifying for performance bonuses following assessment of their performance. A

prerequisite for cascading is promulgation of the regulations crafted to guide these processes.

In line with findings from Auditor General Thabo Mofutsanyana crafted a draft Policy on cascading of performance to lower levels..Performance Management to be cascaded to lower level employees by 31 July 2020. All employees' performance to be assessed at the end of the financial year 2020/2021 and an incentive of 1% of basic salary to be awarded to employees who performed above average.

SECTOR PLANS STATUS

SECTOR PLAN	STATUS	PROGRESS
• Area Based Plan	Awaiting review	
• Integrated Transport Plan	Under review	
• Spatial Development Framework	Under review	Pertinent Stakeholders busy with the review
• Integrated Waste Management Plan	Awaiting review	
• Tourism Sector Plan	Awaiting review	
• Khulis Umnoto LED Strategy	Awaiting review	
• Communication Strategy	Awaiting review	
• Performance Management Framework	Awaiting review	
• Agricultural Sector Plans	Under review	
• Disaster Management Framework	Awaiting review	
• Draft Disability Policy	Awaiting review	
• EPWP Policy	Awaiting review	
• Climate Change Strategy	Final document	
• Rural Development Plan	Final document	