

THABO MOFUTSANYANA

FINAL INTEGRATED DEVELOPMENT PLAN 2023 - 2024

(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.

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.



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, Dhlabeng 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 Mofutsanyana 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	Tshiamo	
Tweespruit					

**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.

Thabo Mofutsanyana Local Municipality Boundaries



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.

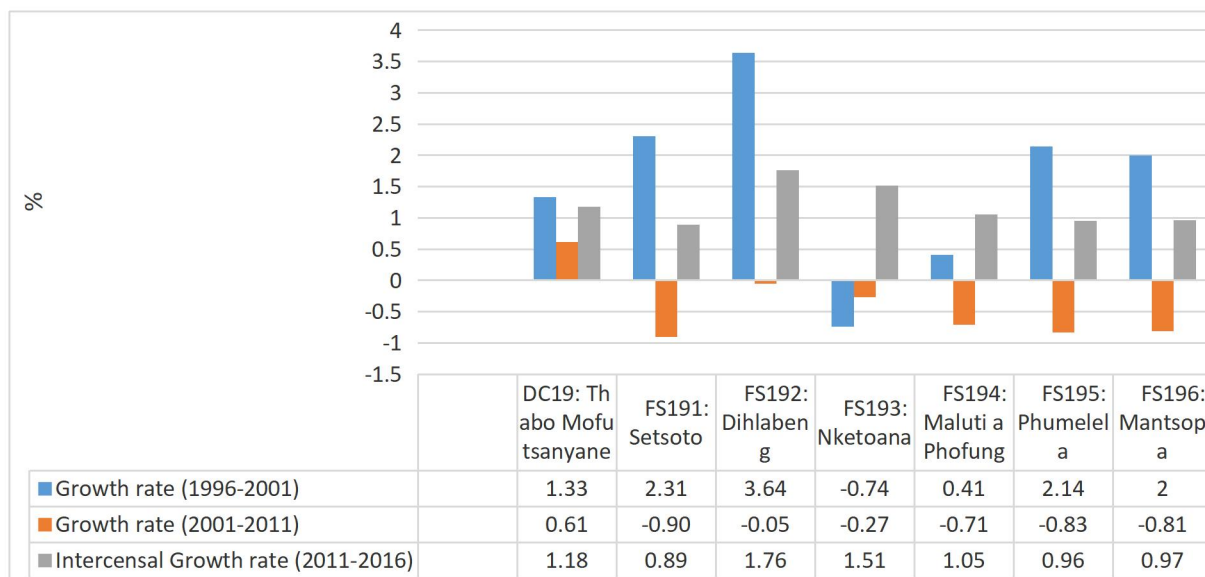
Table 1: Population distribution by district municipality and growth rates, Census 1996, 2001, 2011 & CS 2016

Municipality	Total population		Growth rate (1996-2001)	Total population Census 2011	Growth rate (2001-2011)	Total population CS 2016	Growth rate (2011-2016)
	1996	2001					
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



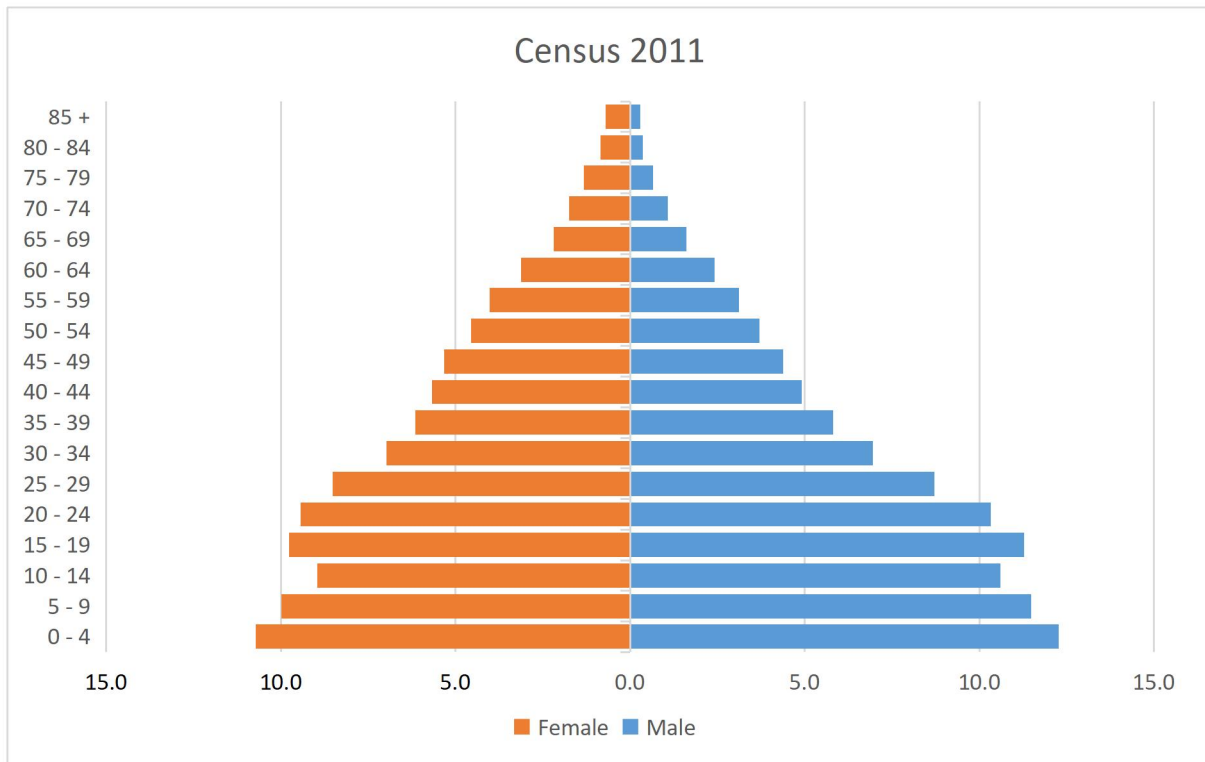
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Profiles population size by district and local municipality. Results showed that population share almost changed for most of local municipalities. Overall, the population grew from 736 238 thousand in 2011 to 779 600 in 2016. The findings at local 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

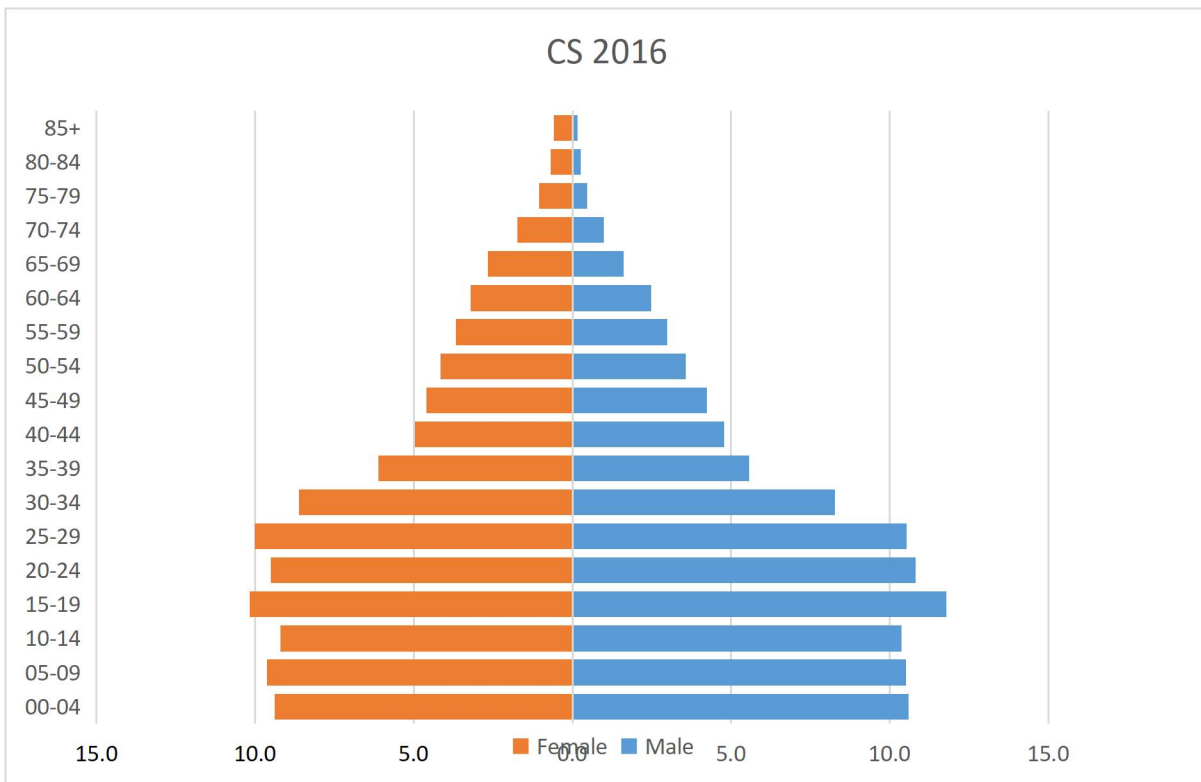
A population pyramids is a graphic representation of the population categorized by gender and age for a specific year and region. The horizontal axis depicts the share of people where males' population are charted on the right-hand side and female population on the left hand-side of the vertical axis. 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 municipality 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 than 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

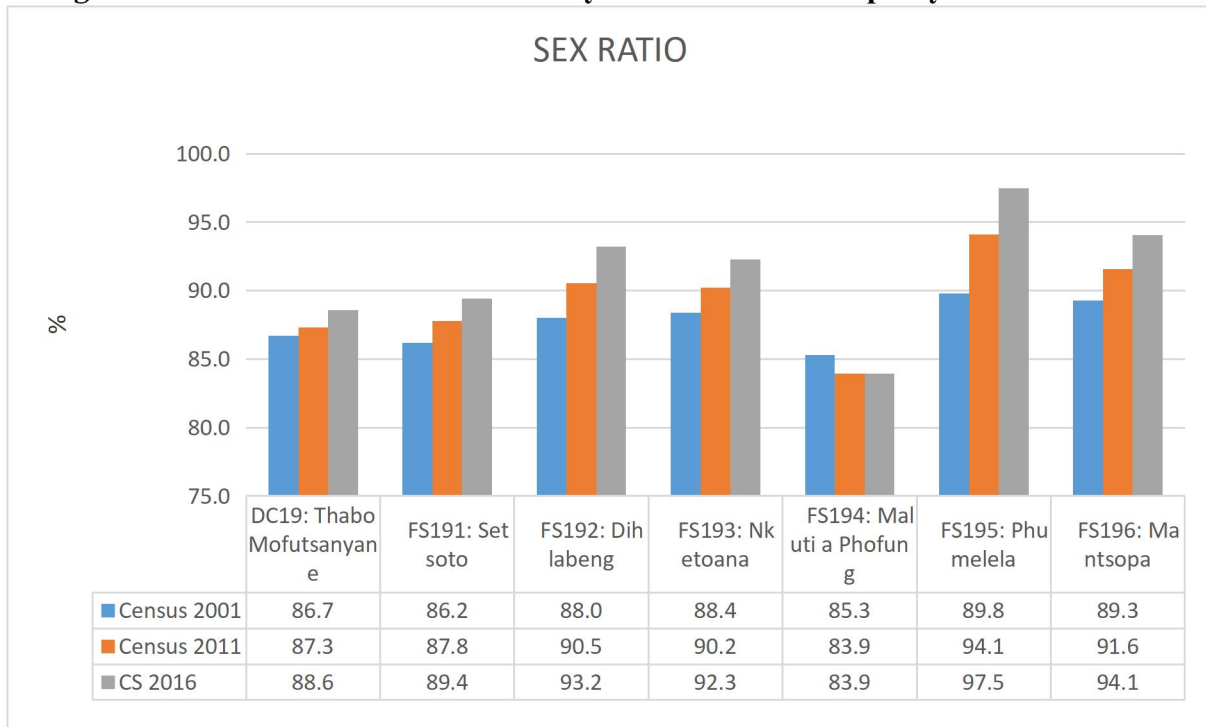
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FS196: Mantsopa	50 081	55 342	2	51056	-0.81	53525	0.97

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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



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

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

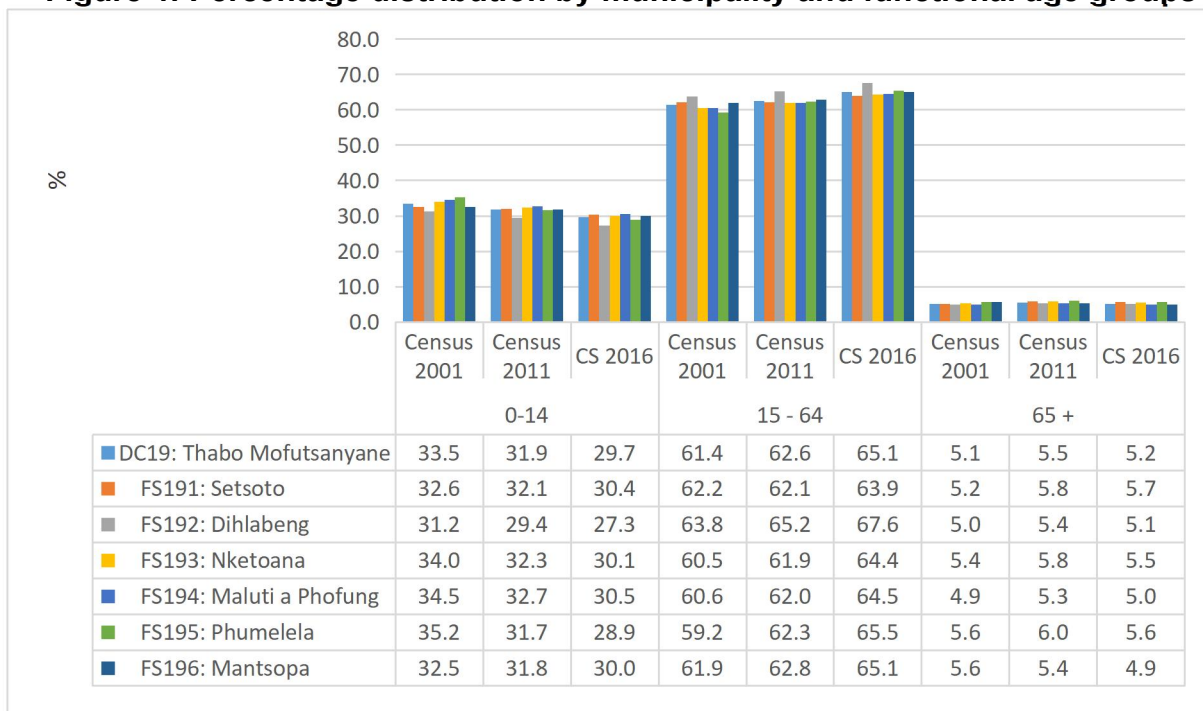
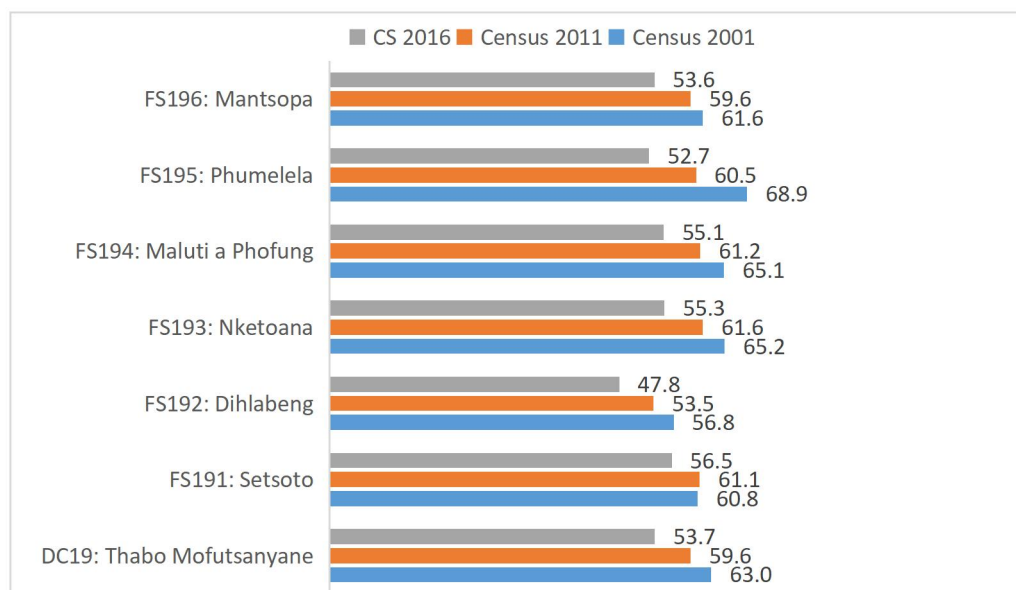


Figure above shows percentage distribution of municipality and functional age group and. The working age group (15-64) years has increased from 61.4% to 62, 6% in 2001-2011 and increased to 65.1% in 2016. Whereas children population aged (0-14) years decreased from 33,5% in 2001 to 31,9% in 2011 and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

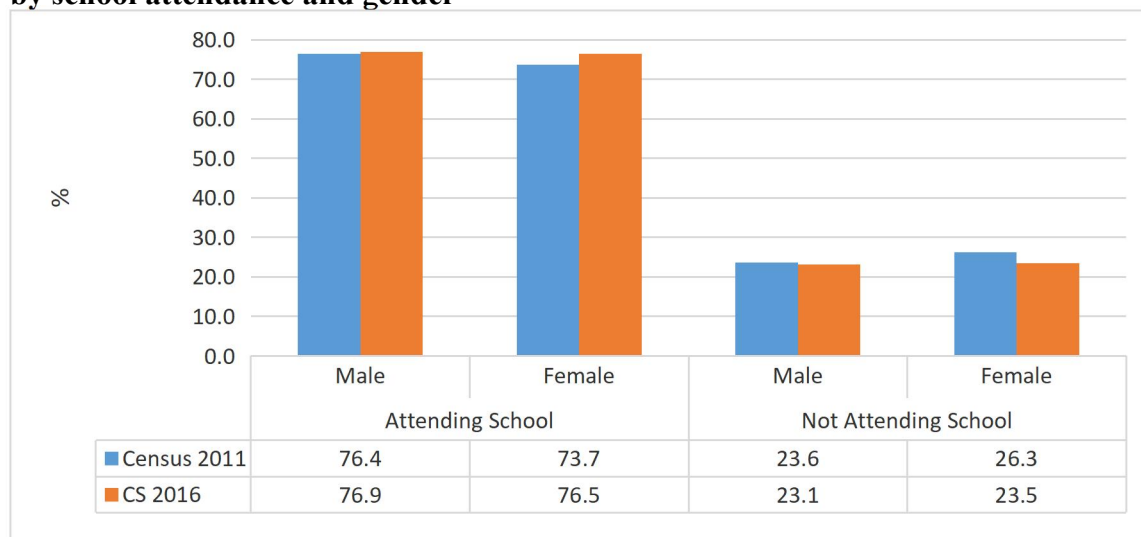
Figure 5: Distribution of population aged 5-24 by school attendance, gender and municipality

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.

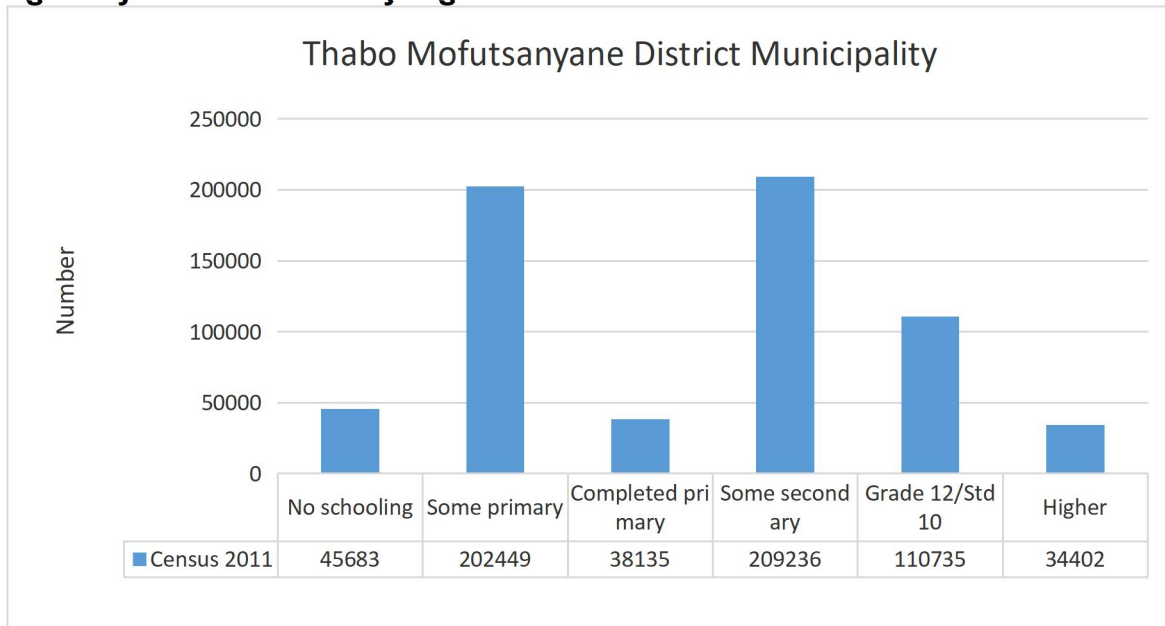
Table: Distribution of population aged 5 years and older by highest level of education attained and gender in Thabo Mofutsanyana District Municipality

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)

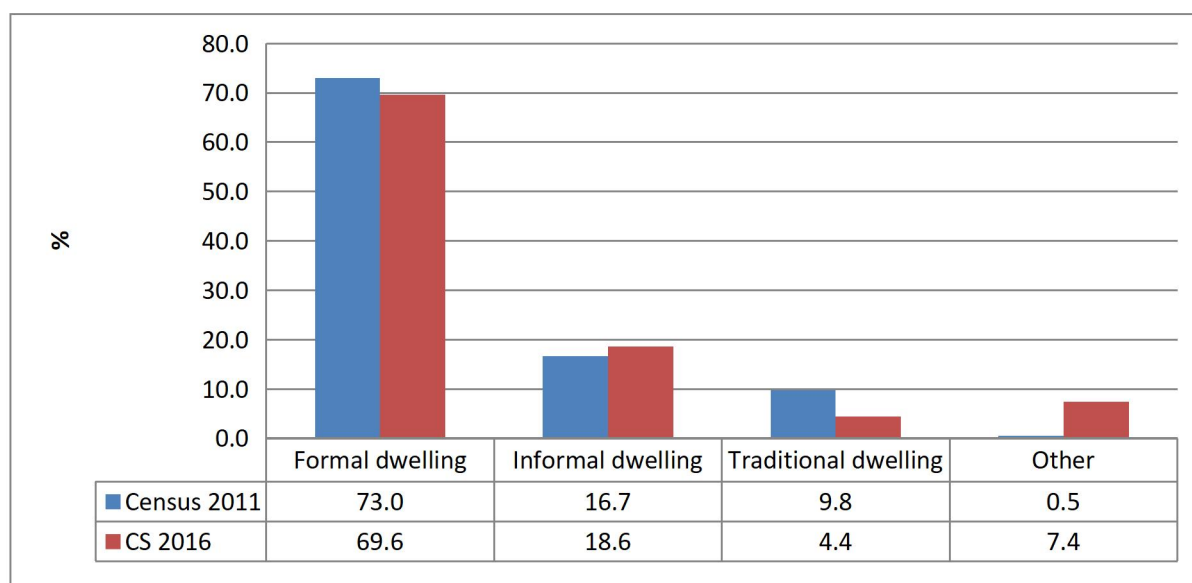
Table above indicates the distribution of employment status, gender as well as unemployment rate of population aged between 15 and 64 years in Thabo Mofutsanyane district municipality for Census 2011. More people were employed in census 2011 all local municipalities. The overall municipal unemployment 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 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 are 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	General 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"
Twespruit 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 Dorpsgronden	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: Mantsope
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 Phofung ^a	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, Nketoana 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).

Migration

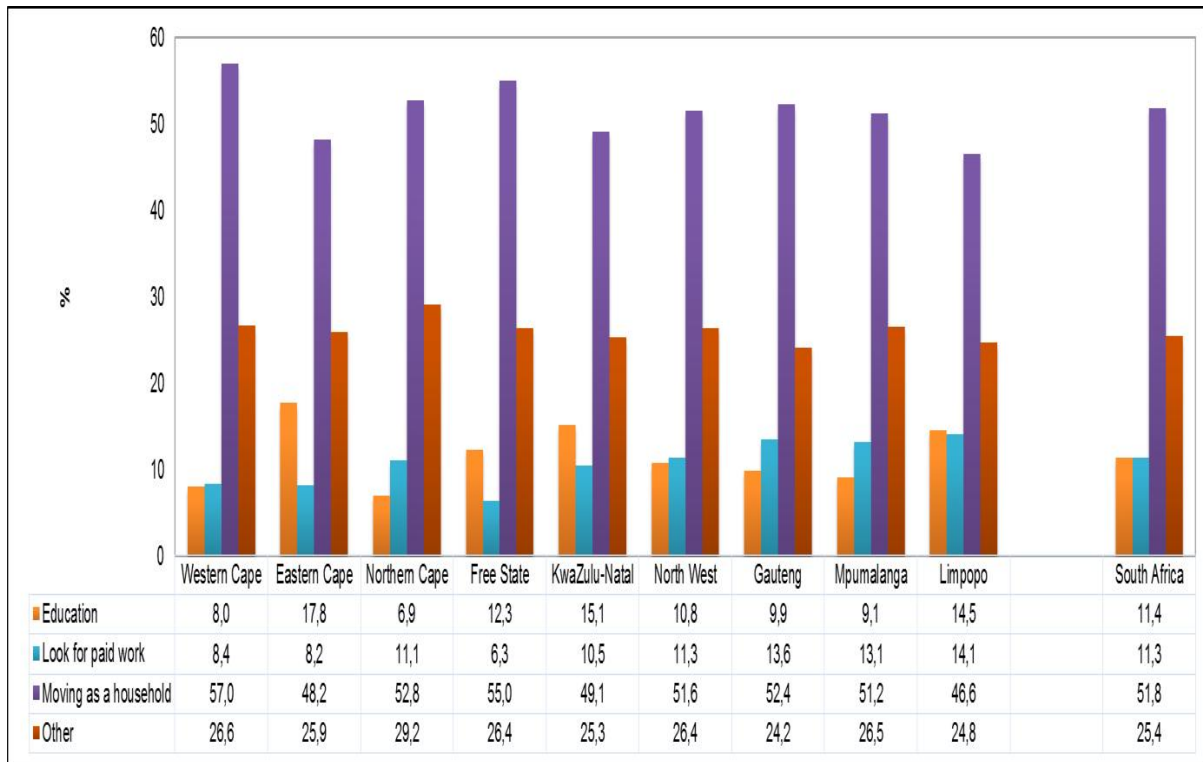
Migration is one of the three demographic processes that affects population size and structure of a locality/place at a particular time. This chapter presents basic descriptive analysis of the migratory patterns of persons with regard to the Free State province, using data from Community Survey 2016.

Internal migration

This section looks at the population born in the Free State province and their migration patterns within South African borders.

Province of usual residence	Province of Birth (Free State)	
	Number	%
Western Cape	44 622	1,4
Eastern Cape	19 196	0,6
Northern Cape	21 792	0,7
Free State	2 556 204	80,4
Kwa Zulu Natal	31 760	1,0
North West	88 108	2,8
Gauteng	367 026	11,5
Mpumalanga	37 666	1,2
Limpopo	11 613	0,4
South Africa	3 177 987	100.00

Figure 3.1: Reasons for moving for Free State-born population, CS 2016



One of the migration questions asked in Community Survey 2016 was reasons for leaving place of previous residence. The question was directed to persons that had moved between the period of October 2011 and March 2016. The results presented in Figure 3.1 show that at national level, more than half of persons that moved was due to moving as a household (51,8%). Persons that moved due to education or employment reasons constituted about 11%. The provincial profile for Free State showed a pattern similar to the national profile. In Free State province, the proportion of persons that moved from previous place of residence as a household constituted about 55%, a figure slightly higher than the national average. However, the Proportion of persons that cited looking for employment opportunities as the reason for their move was almost half compared to the national figure (6,3% and 11,3%, respectively).

General health and functioning

This chapter focuses on general health, functioning, and disability prevalence among persons aged 5 years and older. In this chapter, descriptive analysis is used to highlight the extent of limitations in six functional domains (seeing, hearing, communicating, walking, remembering, and self-care) using Community Survey 2016 data and Census 2011 data to make comparisons – more specifically with regard to the general health and functional domains. Disability prevalence was measured using a computed index based on the general health and functioning question asked in CS 2016. The threshold (level of inclusion) used in computing persons with and without disabilities was as follows:

- A person who reported 'some difficulty' in at least two domains of functioning was categorised as having a disability
- A person who reported 'a lot of difficulty' in any of the six domains of functioning was categorised as having a disability
- A person who reported 'unable to do' in any of the six domains of functioning was categorised as having a disability
- A person who reported 'no difficulty' in any of the six domains of functioning was categorised as having no disability
- A person who reported 'some difficulty' in one of the six domains of functioning was categorised as having no disability

General health and functioning by domains of functioning and district, Census 2011 & CS 2016 (1)

Domain of functioning	Degree of difficulty	Census 2011	Degree of difficulty	CS 2016
		Thabo Mofutsanyana		
Seeing	No difficulty	82,7	No difficulty	85,3
	Some difficulty	12,5	Some difficulty	11,5
	A lot of difficulty	2,8	A lot of difficulty	3,0
	Cannot do at all	0,2	Cannot do at all	0,1
	Do not Know	0,0	Do not Know	0,0
	unspecified	1,8	unspecified	0,0
Total		100,00	Total	100
Hearing	No difficulty	93,0	No difficulty	94,6
	Some difficulty	4,1	Some difficulty	4,3
	A lot of difficulty	0,9	A lot of difficulty	1,0
	Cannot do at all	0,1	Cannot do at all	0,0
	Do not Know	0,0	Do not Know	0,0
	unspecified	1,9	unspecified	0,0
Total		100,00	Total	100,0
Communication	No difficulty	90,1	No difficulty	98,2
	Some difficulty	1,2	Some difficulty	1,3
	A lot of difficulty	0,3	A lot of difficulty	0,4
	Cannot do at all	0,2	Cannot do at all	0,1
	Do not Know	0,0	Do not Know	0,0
	Cannot yet be determined	0,0	Unspecified	0,0
	Unspecified	2,1	Total	100,00
Total		100		
Walking or Climbing stairs	No difficulty	94,1	No difficulty	94,3
	Some difficulty	3,0	Some difficulty	3,7
	A lot of difficulty	0,9	A lot of difficulty	1,7
	Cannot do at all	0,2	Cannot do at all	0,2
	Do not Know	0,0	Do not Know	0,0
	Cannot yet be	0,0	Unspecified	0,0

	determined			
	unspecified	1,7	Total	100,00
Total		100		
Remembering/ Concentrating	No difficulty	90,5	No difficulty	93,3
	Some difficulty	5,5	Some difficulty	4,9
	A lot of difficulty	1,8	A lot of difficulty	1,5
	Cannot do at all	0,3	Cannot do at all	0,1
	Do not Know	0,1	Do not Know	0,0
	Cannot yet be determined	0,1	Unspecified	0,0
	Unspecified	1,8	Total	100,00
Total		100		
Self Care	No difficulty	90,6	No difficulty	96,6
	Some difficulty	2,7	Some difficulty	2,4
	A lot of difficulty	1,1	A lot of difficulty	0,7
	Cannot do at all	1,0	Cannot do at all	0,2
	Do not Know	0,3	Do not Know	0,0
	Cannot yet be determined	2,2	Unspecified	0,0
	Unspecified	2,1	Total	100,00

The results show trend analysis in terms of level of difficulty in a specific domain of functioning at provincial and district levels. Over the period 2011–2016, there were slight differences for all six domains. The provincial profile showed that eight in ten persons aged five years and older had no difficulty in seeing for both Census 2011 and CS 2016. Whilst the proportion of persons with some difficulty in seeing slightly decreased (from 13,5% 2011 to 12,5% in 2016), there was an increase in proportion of those that reported a lot of difficulty in seeing (2,6% and 3,1% respectively). Over 90% of persons had no difficulty in five of the six domains of functioning. It is noticed that the proportion of persons with some difficulty in walking a kilometre or climbing a flight of stairs increased by a percentage point (from 2,8% in 2011 to 3,8% in CS 2016). The results at district level depicted a pattern similar to that of the province. Findings on domain of seeing showed that Thabo Mofutsanyane district had the

highest proportion of persons that reported no difficulty in seeing (82,7% in Census 2011 and 85,3% in CS 2016). The proportion of persons that cannot see at all remained almost the same for all districts at less than one percent. In both Census and CS 2016 Xhariep district had the highest proportion of persons with some difficulty in walking a kilometre or climbing a flight of stairs (3,6% % and 4,6% in CS 2016).

Percentage distribution of households by rating of the overall quality of public clinic by districts, CS 2016.

The provincial profile showed that less than half (46%) of households rated the quality of public clinic services as “good”, and households rating same services as “poor/bad” constituted about 24%. Looking at district variations, Thabo Mofutsanyana had 49,3 % of it’s households rating hospital services as of “good” quality. 25,8% rating public clinic services as average , 21,7 % rating public clinic services as poor and lastly 3,1 % is saying there is no access .

Percentage distribution of households by rating of the overall quality of local public hospital by districts, CS 2016,

The provincial profile showed that less than half (46,6) of households rated the quality of public hospital services as “good”, and households rating same services as “poor/bad” constituted about 20,5% and 26,1% rating same services as average. Looking at district variations, Thabo Mofutsanyana had 48,6 % of it’s households rating public hospital services as of “good” quality. 25,7% rating public hospital services as average , 17,3 % rating public hospital services as poor and lastly 8,5 % is saying there is no access .

Disability prevalence

Table 4.2: Disability prevalence by district and population group for persons aged 5 years and older, CS 2016

District	Black African	Coloured	Indian / Asian	White	Total
Fezile Dabi	9,9	8,4	1,4	13,1	10,2
Lejweleputswa	11,7	6,5	4,4	9,7	11,4
Mangaung	11,0	9,3	1,7	10,6	11,1
Thabo Mofutsanyana	10,8	12,3	2,1	11,2	10,8
Xhariep	12,7	9,6	0,0	13,2	12,3
Free State	11,1	9,1	2,4	11,2	11,0

Excludes “Unspecified” (1 192)

The results presented in Table 4.2 show disability prevalence by district and population group. The province of Free State recorded disability prevalence of 11% in CS 2016. District dynamics in disability prevalence showed that Xhariep had the highest disability prevalence (12,3%) followed by and. Lejweleputswa (11,4%). Disability prevalence in these two districts was above the provincial average of 11%. Fezile Dabi district had the lowest prevalence of 10,2%. Population group variations in disability prevalence showed that the white and black African population groups had the highest disability prevalence (11,2% and 11,1% respectively), while the Indian/Asian population group had the lowest prevalence (2,4%). District dynamics showed that about 12,7% of black Africans in Xhariep district had a disability, whilst Fezile Dabi had the lowest disability prevalence in this population group.

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 intention 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.



Thabo Mofutsanyana district solicited assistance from department of Safety , roads and transport pertaining to the review its transport plan that is very old. In March a consultative meeting took place between the Province, district and local municipalities within its borders. The over arching objective was to map a way forward regarding an entrenchment of the district forum that is going to execute the following :

- To address challenges in the transport system which are due to a lack of integrated planning by the spheres of government, and the application of a proper transport planning model.
- In line with the District Development Model, the Forum strives to achieve integrated transport planning across all spheres of government.
- Promote integrated consultation on transport planning.
- To promote safe, secure ,reliable and sustainable public transport (which prioritizes universal access/ caters for people with disabilities)
- Promote integrated consultation on transport planning.

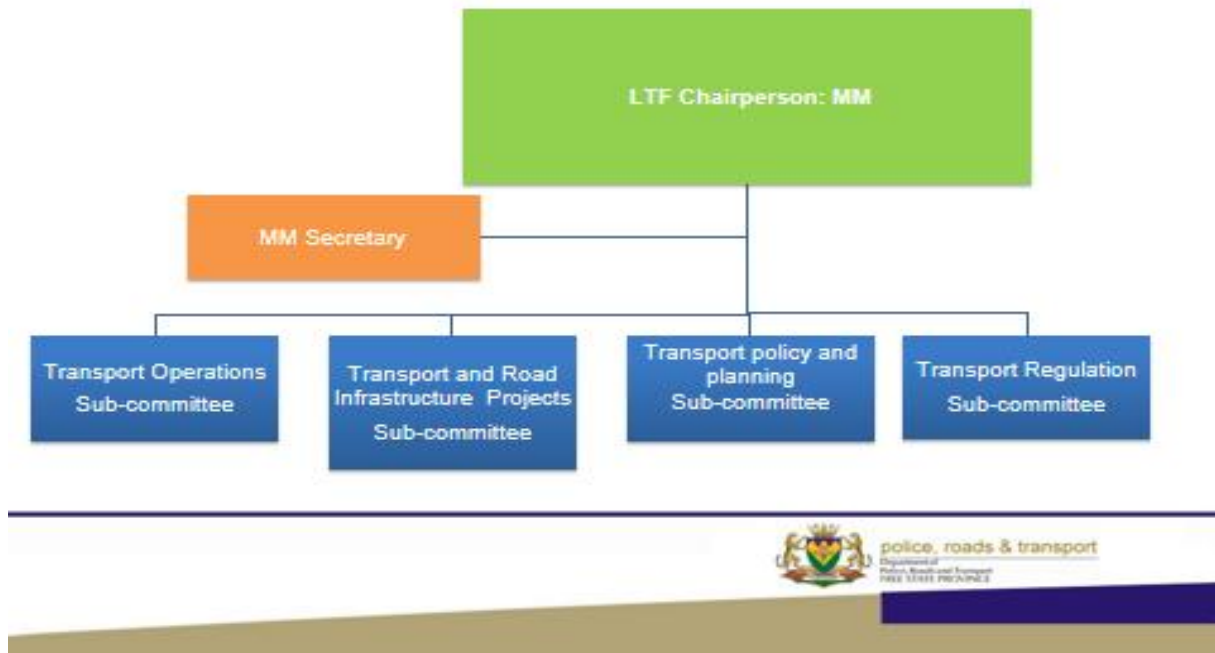
The Department has committed to review the plan financial resources. Currently the department has established the Provincial Transport Planning Forum (TPF) chaired by the HOD. Subsequent to the official launch, the HOD: (DPRT) appointed Chief Directors to chair the following Sub-Committees:

- Transport Operations Sub-Committee - headed by the Chief Director: Transport Operations.
- Transport regulation Sub-Committee - headed by the Chief Director: Traffic Management.
- Roads Infrastructure Sub-Committee - headed by the Chief Director: Roads.

The Forum comprises of representatives from Provincial, District and Local Government, Transport SOEs, Taxi and Business Associations.

To address challenges in the transport system which are due to a lack of integrated planning by the spheres of government, and the application of a proper transport planning model.

Structure and Reporting lines



Local Transport Forum general meeting shall be held at least once per quarter (every 3 months). Forum meetings shall be convened by the Chairperson through the Secretariat. The Transport Forum Sub-Committees to convene at least one (1) formal meeting a month before the General Local Transport Forum meeting. Decisions taken by the Forum shall be based on sufficient consensus. Should there be failure to reach consensus, voting shall determine the Forum's decision. Conflict Resolution Mechanisms shall be established when necessary to manage possible conflict within or between different stakeholders. An establishment of the district forum is a prerequisite for the review processes of the district transport plan which comes as a support from the Provincial Government. A council approval and endorsement of this critical and vital structure is required by the Province. Their subsequent reaction will be to expedite on due processes pertinent to the review of district transport plan.

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. Municipal Public Accounts committee is a shared service for Thabo Mofutsanyana district municipality and local municipality within its ambit.

Council committees

COMMITTEE	CHAIRPERSON
FINANCE SECTION 80	Councillor Mosia
CORPORATE SERVICES SECTION 80	Councillor Masiteng
IDP & PMS SECTION 80	Councillor Fume
INFRASTRUCTURE	Councillor Mahlambe
COMMUNITY SERVICES SECTION 80	
LED & TOURISM	Councillor Visagie
AGRICULTURE & RURAL DEVELOPEMENT	
DISASTER MANAGEMENT & MUNICIPAL HEALTH	Councillor 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 glove 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.

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 or STAFF ESTABLISHMENT

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

MUNICIPAL TOP STRUCTURE



Vacancy rate

Thabo Mofutsanyana is , at the present juncture, in the process of reviewing its organisational staff establishment and subsequent to that process it will be clear as to how many positions are vacant as per the needs of this organisation.. 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)
- c) Bulk supply of water that affects a significant proportion of municipalities in the district,
- d) Bulk supply of electricity that affects a significant proportion of municipalities in the district,
- e) Bulk sewerage purification works and main sewage disposal that affects a significant proportion of municipalities in the district,
- f) Solid waste disposal sites serving the area of the district municipality as a whole,
- g) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole,
- h) Regulation of passenger transport service,
- i) Municipal airports servicing the area of the district municipality as a whole,
- j) Municipal health services servicing the area of the district municipality as a whole,
- k) Firefighting service servicing the area of the district municipality as a whole,
- l) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district as a whole,
- m) The establishment, conduct and control of cemeteries and crematoria serving the district as a whole,
- n) Promotion of local tourism for the area of the district municipality,
- o) Municipal public works relating to any of the above functions or any other function assigned to the district municipality
- p) The receipt, allocation and if applicable the distribution of grants made to the district municipality,
- q) 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 “*where people and places meet sectors and subjects*”. At the framework workshop the following issues were discussed regarding alignment:

Framework/Process Plan

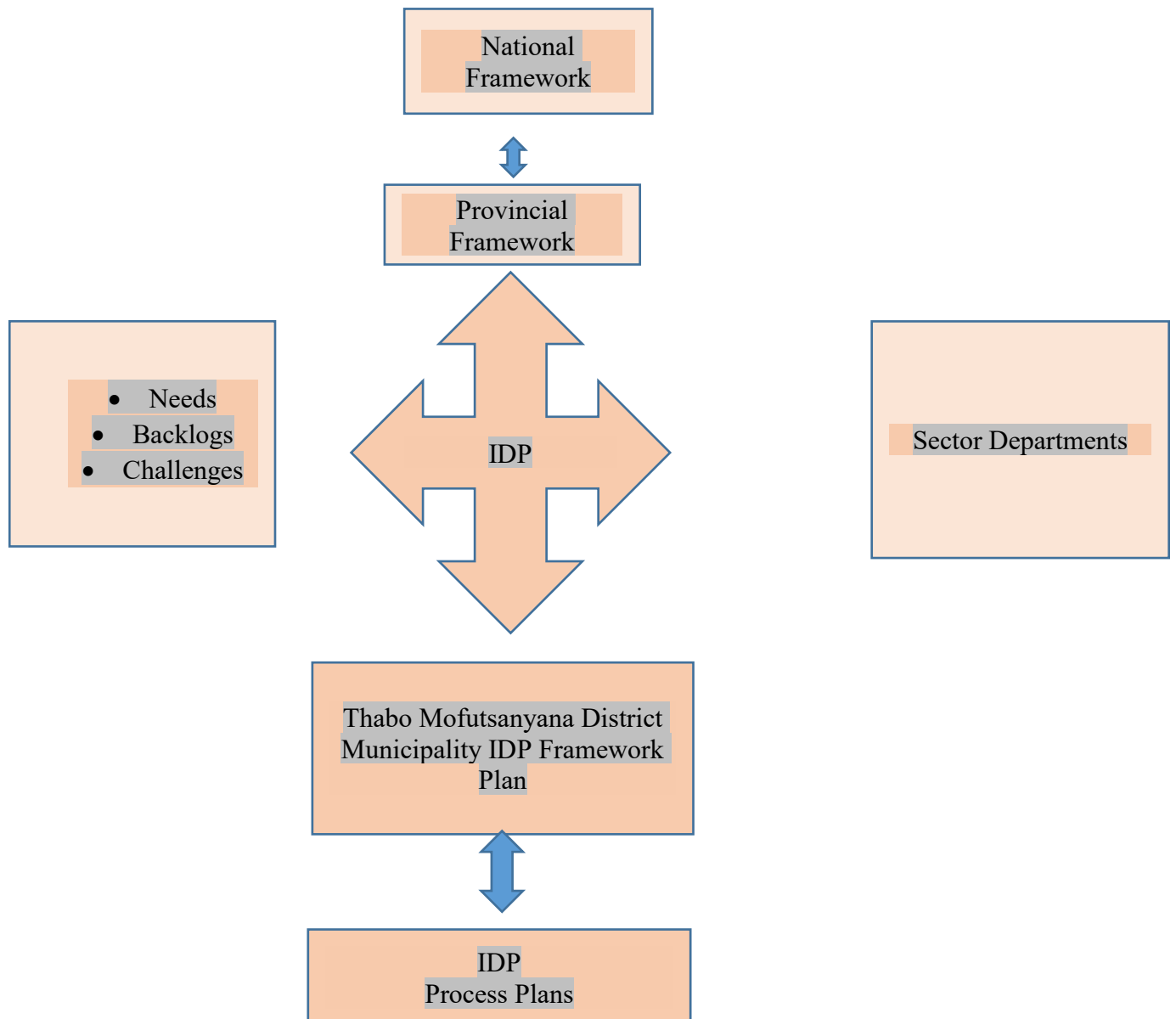
Legislation requires of District Municipalities to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDPs. The Framework Plan provides the linkages and binding relationships to be established between the District and Local Municipalities in 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



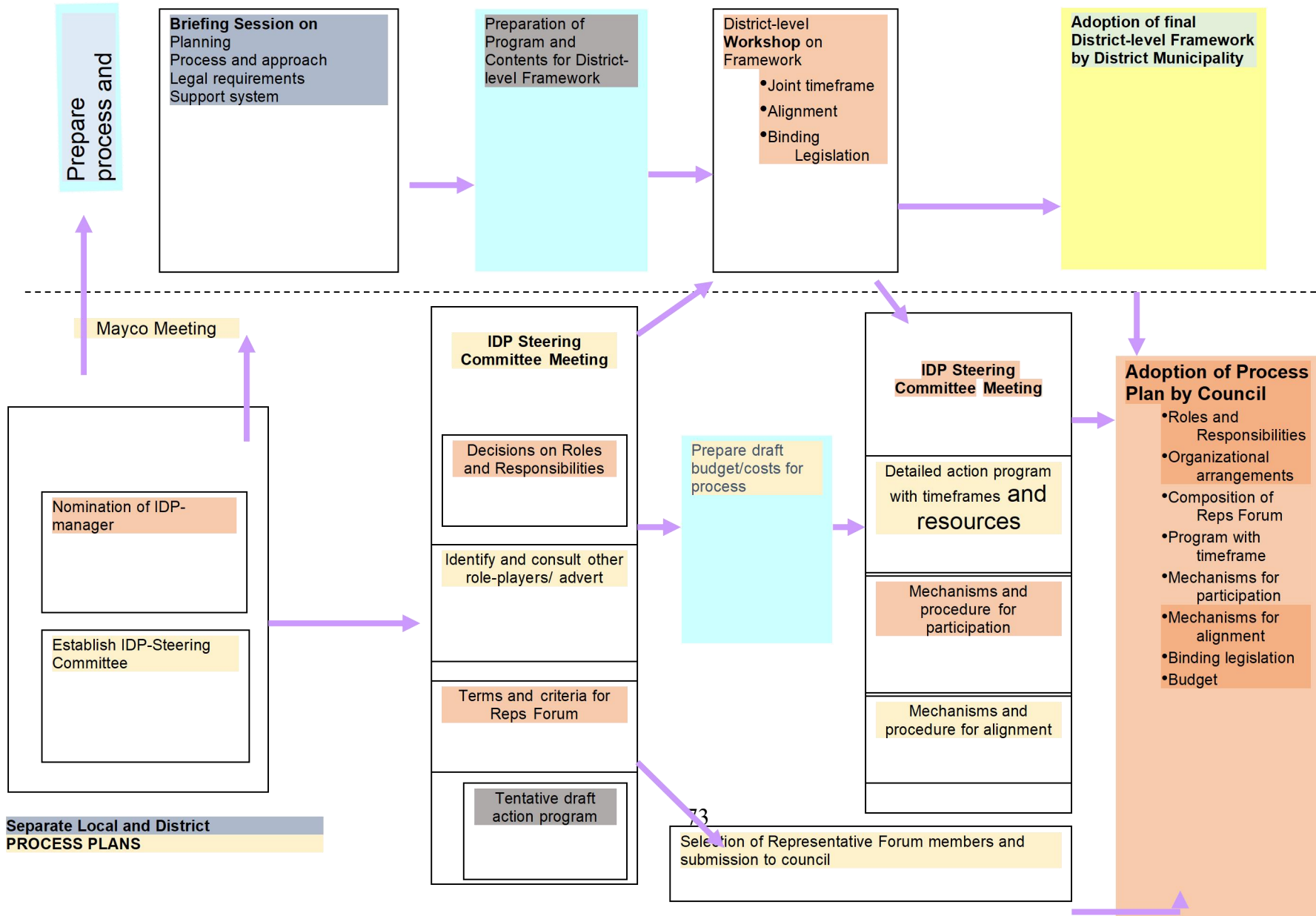
Thabo Mofutsanyana District IDP Review Process Plan

Review in preparation of the IDP

Activity	Outcome	Responsibility	Cost	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				PREPARATION PHASE											
Prepare Draft Framework Plan	IDP Framework Plan	IDP Manager		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 Manager/IDP Manager		16											
District IDP Community Representative Forum	Partnerships and priority issues	Mayor/Municipal Manager/IDP Manager		7-8											
ANALYSIS PHASE															
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 Manager/IDP Manager		29-30											
STRATEGIC PHASE															
IDP Steering Committee	Report back	Mayor/Municipal Manager/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 Manager/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 Manager/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	Integrated and aligned projects	IDP Manager						22							

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**

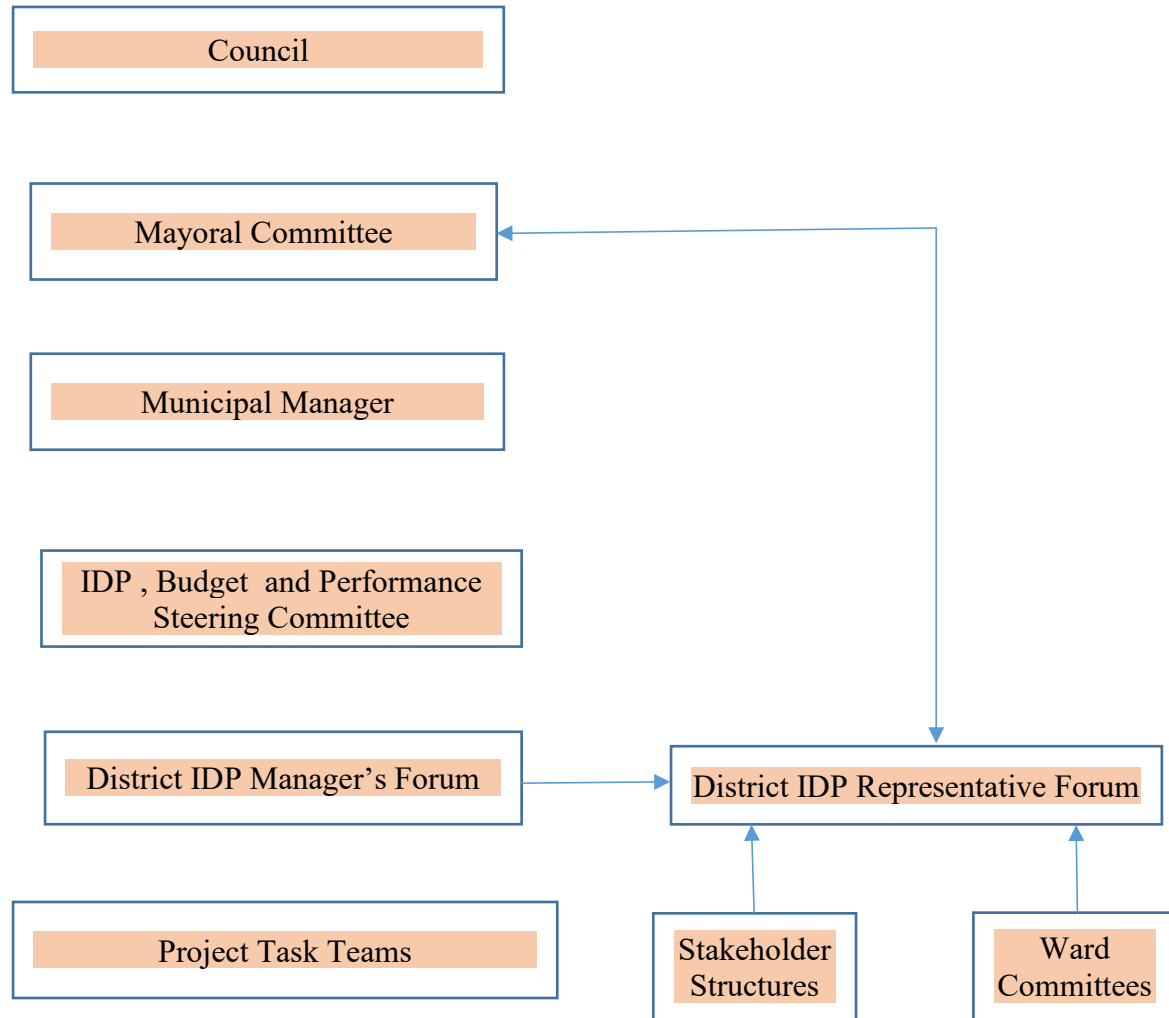


KEY ROLE PLAYERS

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> ▪ 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 | <ul style="list-style-type: none"> ▪ Social Development ▪ Public works ▪ Agriculture ▪ Health ▪ Education ▪ Maluti Water | <ul style="list-style-type: none"> ▪ 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, Participation, 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			
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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			
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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			
<ul style="list-style-type: none"> • Establish and fast track value adding agro-processing. • Strengthen agricultural research, knowledge and skills <p>Expand and diversify sustainable agriculture production and food security</p>	<ul style="list-style-type: none"> • Support agrarian transformation; develop value-chains for livestock and crop farming and diversification. • 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Compile a data base for existing agriculture groups • Encourage establishment of value adding business <p>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</p>

District Mandate			
NDP	FSGDP	MTSF	District
Economy and Employment			
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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			
<ul style="list-style-type: none"> National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development 	<ul style="list-style-type: none"> Implement a government support programme for tourism development and growth. Improve tourism marketing. Increase and build human capacity for tourism development and service excellence. 	<ul style="list-style-type: none"> National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. 	<ul style="list-style-type: none"> 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

			<p>technology to market the area</p> <ul style="list-style-type: none"> Strengthen tourism networks with other regions
Infrastructure development			
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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

NB: KINDLY TAKE NOTE THAT THE BUDGET UNDER FY COLUMN IS THE INDICATIVE BUDGET AS PER THE DORA

**STANDARDIZED REPORTING TEMPLATE FOR DRAFT/FINAL BUDGETED PROJECTS AND PROGRAMMES :
DEPARTMENT OF WATER AND SANITATION:RBIG FUNDING
NAME OF MUNICIPALITY: MOHOKARE LOCAL MUNICIPALITY**

NAME OF MUNICIPALITY: MALUTI A PHOFUNG LOCAL MUNICIPALITY

PROJECT NAME	AREA		TIMEFRAMES		ACTUAL BUDGET	
	Location	Ward	Start date	End date	Project stage	2023/2024
Maluti-a-Phofung BWS Phase 2	Thabo Mofutsanyane DM	Qwaqwa Kestell Mokgholokgweng Diyatalawa Makwane	Jan 2009	2025/26	Construction	60 000 000
Qwaqwa Reversal Gravity Pipeline		Qwaqwa	2020/21	2022/23	Construction	4 000 000
Fika Patso WTW		Qwaqwa	2023/.24	2024/25	Construction	30 000 000
Bulk sewer in Maluti A Phofung LM		Maluti A Phofung	2025/26	2026/27	Planning	40 000 000
Bulk sewer in Maluti A Phofung LM		Maluti A Phofung	2025/26	2026/27	Planning	60 000 000

Name of Municipality: Nketoana LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2023/2024
Nketoana Bulk Water Supply	Thabo Mofutsanyane DM	Arlington Petrus Steyn Lindley	May 2013	2025/26	Construction	50 000 000
Arlington		Arlington	2021/22	2024/25	Construction	30 000 000
Lindley sewer		Lindley	2021/22	2024/25	Feasibility Study	20 000 000
Petrus Steyn		Petrus Steyn	2021/22	2024/25	Construction	20 000 000

Name of Municipality: MANTSOPA LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project stage	2023/2024
Mantsopa Water and Sanitation Intervention	Thabo Mofutsanyane	Mantsopa LM	2012/22	2024/25	Construction	20 000 000
Mantsopa Bulk Sewer		Mantsopa LM	2016/17	TBC	Feasibility	TBC

Name of Municipality: Setsoto LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2023/2024
Setsoto Bulk Water Supply	Thabo Mofutsanyane DM	Senekal	Jan 2011	Feb 2024	Construction	150 000 000
Senekal WWTW		Senekal	2020/21	2024/25	Construction	30 000 000
Ficksburg WWTW		fICKSBURG	2020/21	2024/25	Construction	25 000 000
Upgrading of Clocolan WTW		Clocolan	2020/2	2024/25	Construction	25 000 000

Name of Municipality: DIHLABENG LOCAL MUNICIPALITY

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2023/2024
Dihlabeng BWS Phase 3 of 3 (Fouriesburg)	Thabo Mofutsanyane DM	Fouriesburg	March 2009	Dec 2025	Construction	50 000 000

**WSIG FUNDING
PROJECTS LIST AND FUNDING**

PROJECT Name	Local Municipality	Actual Budget (indicative allocation per municipality not per project)
1.Upgrading of Clarens Water Treatment Works From 1 Ml to 4Ml/day	Dihlabeng LM	15 022 000
2.Upgrading of Caledon raw water abstraction point.		
Philippolis: Upgrading of Waste Water Treatment Works	Kopanong LM	16 820 000
Koffiefontein and Dithlake Bulk Water storage (WTP and 4.5 ML Reservoir)	Letsemeng LM	21 327 000
1.Water Conservation and Water Demand Management Programme and Groundwater study for Mafube Local Municipality	Mafube LM	12 000 000
2. Construction of new 12ML concrete water reservoir in Namahadi		
Improving Water Revenue and Reducing Non-Water Revenue	Maluti A Phofung LM	38 317 000
1.Ladybrand Bulk Water Supply: Increasing storage capacity and optimising the water reticulation network for Ladybrand/ Manyatseng	Mantsopa LM	10 427 000
2.Manyatseng: repairs of bulk sewer pipelines		

Brandfort: Water conservation and water Demand Management (Phase 2)	Masilonyana LM	17 800 000
Construction of Outfall Sewer Line from Theronia WWTW to Sand River	Matjhabeng LM	20 000 000
Upgrading of Oranjeville Waste Water Treatment Plant	Metsimaholo LM	20 67 000
Construction of the abstraction works in Rouxville Installation of Pre Paid water meters in Zastron	Mohokare LM	20 000 000
Kgotsoong Upgrading Outfall Sewer Phase 2	Nala LM	11 846 000
Construction of water pressure tower in Heilbron Refurbishment of Sewer pipeline in Heilbron	Ngwathe LM	14 021 000
Phase 9 - 20,34km Pipeline (250mm dia) from Lindley to Arlington	Nketoana LM	27 689 000
1.Replacement of asbestos pipe to UPVC pipe in Vrede/Thembalihle. 2.Upgrading of the sewerage system phase 2	Phumelela LM	20 777 000
Construction of 2,5ML reservoir in Clocolan/Hlohlolwane Senekal Waste Water Treatment works	Setsoto LM	14 173 000
The Refurbishment and Upgrading of Hertzogville WWTW.	Tokologo LM	20 727 000

Phahameng Sewer Reticulation in Ext. 9	Tswelopele LM	11 979 000
Construction of 4km water pipeline at 11th Avenue and sluice gate at Bloemhoek dam	Moqhaka LM	10 900 000

Name of Department: COGTA (Municipal Infrastructure Directorate)
Departmental Responsible Personnel and Contact details: Municipal Infrastructure
CoGTA:

Project name	Area		Coordinates /property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2022/2023	2023/2024	2024/2025
Phumelela LM			Outfall Sewer Line			Funds yet to be transferred to LM	R 2 717 146	R 1 250 354	
Tswelopele LM			Installation of smart prepaid elec meters			Funds yet to be transferred to LM	R 3 000 000	R 3 000 000	
Metsimaholo LM	Dennysville & Oranjeville		Refurb of pump stations			Funds yet to be transferred to LM	R2 282 854		
Mafube LM	Namahadi/Frankfort		Construction of emergency overflow ponds			Funds yet to be transferred to LM	R5 000 000		

COGTA PROJECTS – FREE STATE

PROJECT NAME	PROJECT DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPALITY	SOCIAL PARTNERS
Labour Intensive Capacity Building in MISA and selected municipalities in the Free State	Labour Intensive Construction capacity building in municipalities and MISA to optimise LIC components on infrastructure projects.	R 1 200 000,00	Lejweleputswa District (Matjhabeng LM)	None
Appointment of a management contractor for groundwater development and water reticulation in Namahadi (Mamelo and Phumolong)	Groundwater development through the drilling and equipping of 3 production boreholes including supply pipelines in Namahadi Sections of Mamelo and Phumolong.	R6 561 064,86	Fezile Dabi (Mafube LM)	None
Appointment of a management contractor for groundwater development and water reticulation in Trompsburg (Noordmanville Section)	Groundwater development through the drilling and equipping of 2 production boreholes including supply pipelines in Noordmanville Area in Trompsburg.	R2 489 750,00	Xhariep District (Kopanong LM)	None
Covid-19 Water Infrastructure Interventions	Drilling and Equipping of boreholes in Vrede/ Thembalihle (1 Production Borehole) and in Tseki in Qwaqwa (2 Production Boreholes)	R1 326 628,51	Thabo Mofutsanyana (Phumelela and Maluti-a-Phofung LMs)	DBSA (Funder)



DISTRICT DEVELOPMENT MODEL



Name of Department: DESTEA
Departmental Responsible Personnel and Contact details:

Project name	Area		Coordinates /property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Eco-Friendly Zones	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Cleaning of Towns	10 local Municipalities to benefit (Not yet identified)	N/A	N/A	01/04/2023	31/03/2024	-	R2 Million	R2 Million	R2 Million
Buy Back Centers and Recycling facilities Support	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	R 500 000.00	R1 Million	R 1 500 000.00
Waste Pickers/reclaimers Training workshop	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Collection of data on section 23 of NEMAQA activities in all Municipalities	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Support Municipalities to undertake Air quality related compliance inspections	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational

Planting of trees	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Economic Recovery and Reconstruction Plan	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Facilitate funding for catalytic projects	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational

DEPARTMENT OF ENERGY : PROJECTS AND PROGRAMES 2023 - 20224 FINANCIAL YEAR

Province	District Municipality	Local Municipal Code	Local Municipal Name	Project Name (every project should have area name)	Project Type (Infrastructure/ Households/Pre Engineering)	Project description: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre- Engineering (Pre-Eng)]	Funds Applied For
Free State	Thabo Mofutsanyan a District	FS191	Setsoto	Clocolan Upgrade of Main Substation and 11kV Network	Infrastructure	SSN	R 5.000.000,00
Free State	Thabo Mofutsanyan a District	FS192	Dihlabeng	Electrification of 750 households at Fateng tse Ntsho	Households	New Connections	R 14.175.000,00
Free State	Thabo Mofutsanyan a District	FS192	Dihlabeng	Electrification of Slabberts 200 HH	Households	New Connections	R 3.500.000,00
Free State	Thabo Mofutsanyan a District	FS192	Dihlabeng	Electrification of Bakernpark Ext 6&7 1600 HH	Households	New Connections	R 28.000.000,00
Free State	Thabo Mofutsanyan a District	FS193	Nketoana	Application not received.			
Free State	Thabo Mofutsanyan a District	FS194	Maluti-a-Phofung	New Elizabeth Ross132/22/11kV Substation	Infrastructure	SSN	R 45.874.826,00
Free State	Thabo Mofutsanyan a District	FS195	Phumelela	Upgrading of Bulk Infrastructure for 1375 Sites in Warden	Infrastructure	Upgrade	R 29.870.000,00
Free State	Thabo Mofutsanyan a District	FS196	Mantsopa	Application not received.			



FREE STATE PROVINCE

POLICE, ROADS & TRANSPORT PROJECT IMPELEMENTATION

SPECIAL MAINTENANCE PROJECTS

PROJECT DESCRIPTION	START DATE	END DATE	TOTAL PROJECT COST (R'000)	BUDGET 22/23 (R'000)	TARGET SCOPE (Rehabilitation)	JOB CREATION TARGET	COMMENT
Petrus Steyn - Lindley	Apr-22	Mar-24	10,000	10,000	15,000 m ²	28	Applied for Emergency Exemption from the National Treasury
P13/1&2: Senekal - Rosendal - Ficksburg	Apr-22	Mar-25	150,000	15,000	16,000 m ²	42	Applied for Emergency Exemption from the National Treasury
P40/1: Senekal - Lindley	Apr-22	Mar-25	210,000	10,000	15,000 m ²	28	Applied for Emergency Exemption from the National Treasury
P18/6&7&8 Ladybrand – Ciocolan - Ficksburg - Fouriesburg - Bethlehem Phase1	Apr-22	Mar-25		20,000	21,333 m ²	56	Applied for Emergency Exemption from the National Treasury





NATIONAL GRANTS FUNDED PROJECTS

PROJECTS	2023-2024 PLANNED EXPENDITURE	2024-2025 PLANNED EXPENDITURE	SOURCE OF GRANTS
Project Management Unit	R 2 284 400,00	R 2 382 700,00	MIG
Bohlokong: Construction of a community playing and recreational facility (MIS:348665)	R 518 72,00	R 1 231 811,00	MIG
Mashaeng: Construction of a Landfill site – Phase 1 (MIS:392688)	R 6 266 524,00	R 3 385 426,00	MIG
Clarens/Kgubetswana: Upgrading of raw water pump stations including rising mains to the dam (MIS:463263)	R 27 119 673,00	R4 141 229,00	MIG
Fateng tse Ntsho: Construction of 1.1km blocked paved road and storm water channels (MIS:462393)	R 1 000 000,00	R 7 686 862,00	MIG
Rosendal/Metati: Upgrading of 1.5km gravel road to blocked paved road and storm water channels (MIS:462510)	R 6 961 022,00	-	MIG
Bethlehem/Bakenpark: Upgrading of a swimming Pool	R1 531 811 00	-	MIG
Upgrading of the Rising Main from Clarens WTW to Reservoirs	-	R 11 806 940 ,00	MIG
Kgubetswana: Development of a new cemetery (Phase 1)	-	R 2 711 471,00	MIG
Mashaeng-Rehabilitation of Indoor Sports Facility	-	R 920 450, 00	MIG
Dihlabeng Special Vehicle – Refuse Truck	-	R 920 450,00	MIG
Upgrading of Clarens Treatment works	R15 022 000,00	R18 832 000,00	WSIG
Electrification of Slabberts 2000 Households connection	R3 700 000	-	INEP
Electrification of Bakernpark Extension 6&7 ,1600 000 Households connections	R1 780 000	-	INEP



DIHLABENG DDM PROJECTS



PROJECTS	LOCATION	ESTIMATED PROJECT VALUE	PROJECT FUNDER S
1. Upgrade of 42,8 km road between Bethlehem and Kestell	Bethlehem and Kestell	R147million	SANRAL
1. Upgrade of street between Church and Muller	Church and Muller	To be determined	SANRAL
1. Upgrade of 52km road between Vals river and Bethlehem West(N5)	Vals river and Bethlehem West(N5)	R38 million	SANRAL
1. Upgrade of 18km road between Vals river and Paul Roux (N5)	Vals river and Paul Roux (N5)	R84 million	SANRAL
1. Maintenance of 38 km road between Senekal and Paul Roux	Senekal and Paul Roux	R7 million	SANRAL
1. Upgrade 31 km road between Vaalpuntspruit and Senekal	Vaalpuntspruit and Senekal	R145 million	SANRAL
1. Upgrade N5/74 1/6 Dihlabeng		R378 million	SANRAL
1. Emergency repairs on N5		R20 million	SANRAL
1. Installation of bulk and civil engineering services	Bakenpark Ext 8&7 Bethlehem	R380 million	HDA
1. Land acquisition for human settlements	Bethlehem	R73 million	HDA
1. Upgrading of Clearance Water Treatment Works	Clarens	R40million	
1. Construction of new schools, Breda Hostel and Vogelfontein	Bethlehem &Fouriesburg	R30 million	DBE F&S
1. Revival of Rail infrastructure network to support for eg - the establishment of Cargo Warehousing Depot at Bethlehem industrial Park	Bethlehem Industrial Park	To be determined	SANRAL
1. Pipeline from Bethlehem to Fouriesburg and Upgrading of Water Treatment Works	Fouriesburg	R250 million	DWA
1. Build a bio-fuels plant	Dihlabeng	To be determined	To be determined
1. Develop Ikgetholong Multi Entertainment Centre in Dihlabeng	Dihlabeng	To be determined	To be determined
1. Build the Sol Plaatje Dam linked to Regional Events Centre, with Hotel, Conference Facilities and Water Sports Complex	Sol Plaatje Dam	To be determined	To be determined
1. Receptilisation of Wolhuterskop Nature Reserve including upgrades and accommodation	Wolhuterskop Nature Reserve	To be determined	To be determined
1. Bethlehem Hydro Power Project.	Marino Power Plant Sol Plaatje Power (37000 MWh combined) Kruisvallei Hydroelectric Power Generation Scheme. (4MW)	To be determined	To be determined



(IDP PROJECTS) 2023-2024

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
WATER AND SANITATION							
WT01	Refurbishment of Pipeline from Genoa to Ladybrand	R800 000	R 0.8 m			Internal	Unfunded
WT02	Installation of telemetries, Pressure Valves, and Bulk & Zonal Meters in all Mantsopa towns	R1 500 000	R1.5 m			Internal	Unfunded
WT04	Installation of fire hydrants in all Mantsopa towns	R200 000		R 0.2 m			Unfunded
WT05	Water testing equipment	R150 000	R .45 m				Unfunded
WT06	Water tanker	R300 000			R 0.3 m		Unfunded
WT11	Hobhouse: Upgrading of raw water weir	R1 000 000		R 1.0 m			Unfunded
WT12	Hobhouse: Groundwater source verification and borehole development	R200 000			R 0.2 m		Unfunded
WT13	Hobhouse: Construction of Reservoir Roof	R300 000		R 0.3 m			Unfunded
WT14	Hobhouse: Connection of cement reservoir to network	R100 000		R 0.1 m			Unfunded
WT15	Hobhouse: Fencing of Water Treatment Works	R200 000		R 0.2 m			Unfunded
WT16	Hobhouse: Installation of scours, bulk meters, and	R300 000	R 0.3 m				Unfunded

	valves						
WT17	Thaba-Patchoa: Upgrading of raw pipeline and pump station	R500 000		R 0.5 m			Unfunded
WT18	Thaba-Patchoa: Upgrading of the Water Treatment Works	R2 000 000		R 2.0 m			Unfunded
WT19	Thaba-Patchoa: Refurbishment of the reservoirs	R200 000			R 0.2 m		Unfunded
WT20	Thaba-Patchoa: Installation of scours, bulk meters, and valves	R200 000	R 0.2 m				Unfunded
WT22	Thaba-Patchoa: Development of boreholes	R3 000 000			R 3.0 m		Unfunded
WT23	Thaba-Patchoa: Construction of offices, testing room, and ablution facilities Water Treatment Works	R150 000		R 0.15 m			Unfunded
WT28	Tweespruit: Upgrading of Package plant (Water Treatment)	R500 000	R 0.5 m				Unfunded
WT31	Excelsior: Upgrading of the packaging plant (Water Treatment)	R30 000 000		R 15 m	R 15 m		Designs are available. Not yet funded
WT33	Excelsior: Construction of offices, testing room, and ablution facilities	R100 000		R 0.1 m			Unfunded
WT34	Excelsior: Installation of scours, bulk meters, and valves	R150 000		R 0.15 m			Procurement stage – RBIG
WT35	Ladybrand: Rehabilitation of	R500 000					Dept. of Water

	Correctional Services water pipeline						Affairs
SAN01	Tweespruit/Boroa: Sewer reticulation and treatment works for 1353 sites (bucket eradication)	R2 000 000	R 2 m				Unfunded
SAN03	Upgrading of Ladybrand WWTW	R10 000 000		R 10 m			Unfunded
SAN04	Upgrading of Platberg sewer pump station	R1 500 000	R 1.5 m				Unfunded
SAN05	Refurbishment of Carthcatdrift dam pump station	R 1.8 m	R 1.8 m				Unfunded
SAN06	Excelsior: Construction of 1.7ml water treatment package plant and extension of raw water storage						
SAN07	Tweespruit: Removal of 44 bucket toilet system in Dawiesville and Kgotha						
ROADS AND STORMWATER							
RSW01	Manyatseng: Construction of 1.2km of paved roads and stormwater	R7 600 000	R3 000 000	R4 600 000			MIG
RSW02	Developments of compliant borrow pits in Mantsopa X 4	R1 500 000	1 500 000				MIG
RSW03	Purchase Excavator	R3 000 000					The municipality has resorted to hiring as the need arises.
RSW04	Dipelaneng: Paving of internal streets and	R25 000 000					Unfunded

	stormwater channels						
RSW05	Mahlatswetsa: Paving of internal streets and stormwater channels	R18 000 000					Unfunded
RSW06	Manyatseng: Paving of internal streets and stormwater channels	R35 000 000					Unfunded
RSW07	Boroa and Dawiesville: Paving of internal streets and stormwater channels	R20 000 000					Unfunded
RSW08	Rehabilitating roads and stormwater in Ladybrand Town	R30 000 000					Unfunded
RSW09	Rehabilitating roads in Tweespruit Town	R10 000 000					Unfunded
RSW10	Rehabilitating roads in Excelsior Town	R2 000 000					Unfunded
RSW11	Rehabilitating roads in Hobhouse Town	R3 000 000					Unfunded
RSW12	Construction by paving of access road and stormwater to Manyatseng cement reservoir and the Graveyard	R8 000 000					Unfunded
RSW13	Thaba Patchoa paving of internal streets and stormwater	R15 000 000					Unfunded
RSW14	Construction of road at Lusaka (Corner Left)						Unfunded
RSW15	Ladybrand: Rehabilitation of Collins Street	R15 000 000				Own revenue	Unfunded
RSW16	Ladybrand: Rehabilitation of	R2 000 000				Own revenue	Unfunded

	Correctional Services access road to municipal water source						
ELECTRICITY							
ELEC01	Upgrading of electricity infrastructure at Arthur Pitso Stadium	R2 000 000		R 2 m		Internal	Unfunded
ELEC02	Procurement of an electricity truck mounted with a cherry picker					Internal	Procured 2021/2022
ELEC03	Installation of streetlights for all entrances of all Mantsopa towns	R1 800 000		R 1.8 m		Internal	Unfunded
ELEC04	Installation of Electricity in 417 sites in Excelsior					Dept. of Energy	Application with Eskom for approval
ELEC05	Installation of high mast lights in Mantsopa					INEP	Unfunded
ELEC06							
WASTE MANAGEMENT AND REFUSE							
WMR01	4 x Tractors and trailers	R1 200 000					Unfunded
WMR02	Reconstruction/Rehabilitation of Ladybrand Landfill Site	R 14 000 000				MIG	Tender process
WMR03	Fencing of Tweespruit, Hobhouse, and Excelsior landfills	R3 900 000					Unfunded
WMR04	Procurement of 2 x Compactor Trucks	R 3 200 00 new R 670 000 used				MIG	Procured in the 2021/2022 financial year
WMR05	Procurement of 2 x Skip	R 600 000					Unfunded

	loaders						
WMR06	Construction of recyclable waste transfer stations in Tweespruit, Hobhouse, and Excelsior	R3 200 000					Unfunded
SPORTS AND RECREATION							
SRAC03	Boroa: Rehabilitation Sports ground Phase 2	R3 600 000	1 700 000	1 900 000			Funded by MIG
SRAC04	Mahlatswetsa: Rehabilitation Sports ground	R5 000 000				MIG	Funded
SRAC05	Tweespruit: Construction of a new park with playing equipment	R6 000 000					Unfunded
SRAC06	Thaba-Patchoa: Construction of a new park with playing equipment	R6 000 000					Unfunded
SRAC07	Excelsior: Construction of a new park with playing equipment	R6 000 000					Unfunded
SRAC08	Hobhouse: Construction of a new park with playing equipment	R6 000 000				Dept. of Environmental Affairs	Funded
SRAC09	Rehabilitation of Itumeleng Hall	R5 000 000					Unfunded
SRAC10	Rehabilitation of community hall						
SRAC11	Construction of community hall in Manyatseng						
MUNICIPAL PROPERTIES							
MP01	Upgrading of Manyatseng Offices	R 2 000 000					Unfunded

MP03	Security for Municipal Properties	R 2 000 000					Finalisation of the organogram in progress
MP04	Revitalisation of Municipal Flats						Unfunded
MP05	Multipurpose office building in Manyatseng						Unfunded
TOWN PLANNING AND HUMAN SETTLEMENT							
TPHS01	Boundary Extension and Formalization of Cemetery in Manyatseng	R 12 200 000	R 6 600 000	R5 600 000		MIG	Completed
TPHS02	Boundary Extension and Formalization of Cemetery in Borwa	R 2 500 000					Unfunded
TPHS03	The formalisation of Marikana informal Settlement	R 1 000 000					Unfunded
TPHS04	Excelsior land subdivisions						Unfunded
TPHS05	Transfer, planning, and surveying of Wellesvlei Farm (12.0005ha) at Tweespruit					Dept. of Human Settlement	Unfunded
TPHS06	Acquisition of portion of farm 90 in Tweespruit					Dept. of Human Settlement	Unfunded
TPHS07	Planning and surveying of land ± 80ha across the R26 route					Dept. of Human Settlement	Unfunded
TPHS08	Township establishment at Platberg extension 15 ± 120 erven					Dept. of Human Settlement	Unfunded

TPHS09	Planning and surveying of land ± 70ha around the airstrip					Dept. of Human Settlement	Unfunded
TPHS10	Rectification of incorrect erven numbering/amendment of title deeds	R200 000				Internal	Unfunded
TPHS11	Smart City establishment at N8 way to Maseru Border Gate					Department of Human Settlement	Unfunded
TPHS12	Provisioning and allocation of residential sites					Mantsopa LM	
FIRE AND DISASTER MANAGEMENT							
FDM01	Establishment of Fire and Disaster Control Room	R 3 000 000				TM District	Unfunded
FDM02	Purchasing of Fire Engine	R 2 000 000				TM District	Unfunded
FDM03	Replacing Fire Engine Equipment	R 800 000				Internal	Unfunded
FDM04	Procurement of movable shacks/items	R150 000				Internal	Unfunded
FDM05	AARTO software installation	R100 000				TM District	Unfunded
LOCAL ECONOMIC DEVELOPMENT AND TOURISM							
LED01	The revitalisation of Feedlot in Thaba Patchoa	R30 000 000				Department of Agriculture and Rural Development	Unfunded
LED02	Development of farmlands and commonages for business	R1 000 000				Dept. of Agriculture and Rural Development	Funded
LEDT03	Mpepe Farelane Sheep	R3 000 000				Dept. of	Funded

	Shearing in Ladybrand					Agriculture and Rural Development	
LEDT04	Mantsopa Mothers Cooperative – Shaffron Farming	R2 000 000				Dept. of Agriculture and Rural Development	Funded
LEDT05	Dipelaneng Piggery and Vegetables	R250 000				Dept. of Agriculture and Rural Development	Unfunded
LEDT06	Mahlatswetsa Gardening					Dept. of Agriculture and Rural Development	Unfunded
LEDT07	Tweespruit Gardening					Dept. of Agriculture and Rural Development	Unfunded
LEDT08	Ladybrand Tuck-Shop Forum					Dept. of Small Businesses Development	Unfunded
LEDT09	Establishment of Mantsopa Tourism Forum					Mantsopa LM	Unfunded
LEDT10	Revitalisation of the Sunmark Fresh Produce					Dept. of Agriculture	
LEDT11	Food Gardening in Ladybrand					Dept. of Agriculture	
LEDT12	PhedisangBomme Cooperative in Hobhouse					Dept. of Agriculture	
LEDT13	Tshwaranang Milling in					Dept. of	

	Hobhouse					Agriculture	
LEDT14	Smiles Vegetables Coop in Excelsior					Dept. of Agriculture	
BULK INFRASTRUCTURE DEVELOPMENT							
BID01	Development of R26 in Ladybrand						Not yet funded
BID02	Installation of bulk infrastructure in Ext.10					Dept. of Human Settlement	Under construction
BID03	Installation of bulk infrastructure in Ladybrand Ext.4					Dept. of Human Settlement	Unfunded
BID04	Installation of bulk infrastructure in Marikana and Palamenteng new developments.					Dept. of Human Settlement	Unfunded
BID05	Installation of bulk infrastructure in Mahlatswetsa Ext. 4					Dept. of Human Settlement	Unfunded
BID06	Installation of bulk infrastructure in Hobhouse Ext. 2					Dept. of Human Settlement	Unfunded



PHUMELELA LOCAL MUNICIPALITY CAPITAL INFRASTRUCTURE PROJECTS

MIG Funded Projects

PROJECT DESCRIPTION	BUDGET (R)	EXPENDITURE (R)	PROJECT STATUS
Construction of Road and Storm Water in Zamani Memel	R 9 763 212,30	R 9 484 549,92	Earthworks and layerworks in progress
Water Capacity Upgrade (Construction of bulk Water Pipeline) in Memel/Zamani	R 17 582 902.00	R 17 000 000,00	The project is 99% complete with outstanding pump house to be energised
Refurbishment of Outfall Sewer in Thembelihle/Vrede	R 2 554 358,00	R 2 554 358,00	The project is 100% complete
Construction of Water Network in Ext 1	R 13 301 450,05	R 0,00	Planning Stage
Construction of Sewer Network in Ext 1	R19 431 135.20	R 0,00	Planning Stage

1

MIG Funded Projects

PROJECT DESCRIPTION	Budget (R)	Expenditure (R)	PROJECT STATUS
Upgrading of sports facility Phase 5 in warden/Ezenzeleni	R 1 052 601,89	R 1 052 601,89 With retention	The project is on going @ 99% with outstanding minor works
Upgrading of sewer reticulation and toilet structure for 118 sites	R 13 056 068.00	R 6 037 752,48	Another contractor appointed
Construction of 1 km paving road in Vrede	R 9 699 886,42	R 3 509 316,32	Construction Stage
Construction of 1km paving road in Warden	R 9 699 886,42	R 3 305 573,17	Construction Stage

DWS Funded Projects

PROJECT DESCRIPTION	BUDGET (R)	EXPENDITURE (R)	PROJECT STATUS
RBIG:			
Refurbishment of a pump station, and water Treatment Plant in Warden	R27 898 000,00	R 27 898 000,00 With retention	The project is on going @ 100% complete with new work identified
WSIG:			
Upgrading of waste water treatment plant Warden/ Ezenzeleni	R 22 001 373,00	R 22 001 373,00 With retention	99% Complete with outstanding minor works
Upgrading of Outfall Sewer Line in X4 Vrede	R 5 716 140,80	R 416 365,51	Contractor has just started
Upgrading of Sewer System in Warden P1	R 18 000 000,00	R 5 023 200,00	Contractor has just started

DoE Funded Projects

PROJECT DESCRIPTION	AMOUNT (R)	EXPENDITURE	PROJECT STATUS
INEP:			
Electrification of 176 sites in Memel/ Zamani (Phase 2)	R 3 000 000,00	R 3 000 000.00 with retention	The project is 98% complete. Eskom to install VR by April and outages and energising will then follow.
Electrification of 1356 New Sites in Warden	R 5 000 000.00	R 0.00	Planning Stage

Unfunded Critical Projects

PROJECT DESCRIPTION	AMOUNT (R)	PROJECT STATUS
Resealing of Internal Roads in Phumelela	0.00	No Funding
Upgrading of Rising Main and Oxidation ponds in Memel	0.00	No Funding
Refurbishment of Waste Water Treatment Plant in Vrede	0.00	No Funding
Relocation of Land-fill sites in Phumelela	0.00	No Funding
Purchasing of White and Yellow Fleet	0.00	No Funding



Nketoana Local Municipality

2023/2024 Funded and Unfunded Projects

2023/2024 Funded Projects

Project Description	Location of Project	Source of Funding	Implementation Period	Project Status	Estimated Budget
Purchasing of Specialized Vehicles	All Towns	MIG	Registered	Business plan Approved	R1, 650,000.00
Resurfacing of tar roads	Leratswana	MIG	Registered	Business plan Approved	R3,000,000.00
Resurfacing of Tar roads	Ntha	MIG	Registered	Business plan Approved	R1,500,000.00
Construction of 53km raw water Pipeline from Reitz to Lindley/Ntha	Lindley/Ntha	WSIG (DWS)	Partially Funded Depending on approval (water use licences & EIA)	Depending on approval	R445, 000,000.00
Construction of bulk storage-water reservoirs	Reitz, Mamalibedu, Lindley, Arlington	DWS	Depending on approval	Depending on approval	R80,000,000.00
Construction of high lift pump station	Reitz	DWS(WSIG/RBIG)	Construction	Construction	R42,000,000.00
Upgrading of water treatment works	Reitz	DWS (RBIG)	Tender	Tender Stage	R120,000,000.00
Construction of 23km pipeline from Reitz WTW to Reitz reservoir.	Reitz/Petsana	DWS (WSIG)	Tender	Tender Stage	R120, 000,000.00
Matoding Water Supply	Reitz/Petsana	WSIG	Registered	Planning	R19, 000,000.00
Upgrading of 1.6km roads from gravel to interlocking pave	Petsana	MIG	Registered	Planning	R18,000,000.00
Upgrading of sports facility Phase 2	Leratswana	DWS	Depending on allocation	Depending on allocation	R1,333,530.00



2023/2024 Unfunded Projects

Project Description	Location of Project	Estimated Budget	Source of Funding	Implementation Period
Construction of Geluk dam	Reitz	R27 000 000 ,00	DWS / MIG	2023/2024
Mamafubedu: Paving of 2.2 km gravel road	Mamafubedu	R20 000 000 ,00	MIG	2023/2024
Installation of high mast lights	All wards	R30 000 000,00	MIG	2023/2024
Installation of generators at pump stations and municipal offices	Municipal offices & pump station	R30 000 000,00	MIG	2023/2024
Electrification of new township developments	All wards	R25 000 000,00	DMRE	2023/2024
Ntha: Development of Solid Waste Disposal Site	Ntha		MIG	2023/2024
Mamafubedu: To rehabilitate landfill sites	Mamafubedu	R2 000 000,00	MIG/ DBSA	2023/2024
Fencing of municipal cemeteries	Mamafubedu & Petsana	R	MIG	2023/2024





FUNDER	PROJECT NAME	BUDGET
MIG	Marquard: Upgrading of sport and recreational facility (MIS:300023)	R1 403 475,55
MIG	Clocolan/Hlohlowane: Installation of 5 high mast lights (MIS:345766)	R2 214 265,24
MIG	Ficksburg/Meqheleng: Installation of 10 high mast lights (MIS:345688)	R4 348 924,13
MIG	Marquard/Moemaneng: Installation of 8 high mast lights (MIS:345806)	R3 449 484,47
MIG	Senekal/Matwabeng: Installation of 7 high mast lights (MIS:345735)	R2 983 331,74
MIG	Ficksburg/Meqheleng (Caledon Park): Replacement of asbestos water rising main (MIS:462692)	R10 240 848,75
MIG	Ficksburg/Meqheleng: Reconstruction of 1.3km Surface road and storm water drainage (MIS:443342)	R9 651 540,00
MIG	Clocolan/Hlohlowane: Reconstruction of 2km surface road and storm water drainage (MIS:443344)	R15 743 669,00
MIG	Ficksburg: Rehabilitation of 1,5km surface road and stormwater drainange (Phase 2)	R2 079 746,12
MIG	Clocolan/Hlohlowane: Upgrading of Sport Facility	R1 108 465,00

FUNDER	PROJECT NAME	BUDGET
WSIG (6B)	Senekal/Matwabeng: Upgrading of the Wastewater Treatment Works (WWTW)	R1 403 475,55
WSIG (6B)	Marquard/Moemaneng: Repair of the Laaispruit Dam wall	R21 225 000,00
WSIG (6B)	Marquard/Moemaneng: Upgrading of the outfall sewer line	R37 913 690.88
WSIG (6B)	Marquard/Moemaneng: Upgrading of the clear water rising main from WTW to the booster pumpstation in Mokodumela	R29 000 000,00
WSIG (6B)	Ficksburg/Meqheleng: Refurbishment of the Wastewater Treatment Works	R26 000 000,00

2023/24 UNFUNDED PROJECTS					
Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2023/2024	2024/2025	Source of Funding
Not yet registered	Ficksburg: Rehabilitation of 1,3km surface road and stormwater drainage	11 601 540	6 914 844		MIG
Not yet registered	Clocolan: Rehabilitation of 2km surface road and stormwater drainage	18 220 000	13 414 819		MIG
Not yet registered	Ficksburg: Rehabilitation of 1,5km surface road and stormwater drainage (Phase 2)	6 618 460			MIG
Not yet registered	Clocolan/ Hlohlolwane: Upgrading of Sport Facility	3 413 675	1 108 115	2 305 560	MIG
Not yet registered	Marquard: Rehabilitation of 2km surface road and stormwater drainage	18 220 000	10 212 925	8 007 075	MIG

2023/24 UNFUNDED PROJECTS					
Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2023/2024	2024/2025	Source of Funding
Not yet registered	Procurement of the Landfill site roller compactor	2 685 000		2 685 000	MIG
Not yet registered	Replacement of Water rising main Asbestos Pipes in Marquard/Moemane ng	42 245 000.00		16 158 383	MIG
Not yet registered	Refurbishment of the Wastewater Treatment Works in Ficksburg/Meqheleng	18 220 000		18 220 000	MIG

Draft/Final Budgeted Projects and Programmes
Name of Department: Department of Forestry, Fisheries, and the Environment
Departmental Responsible Personnel and Contact details:
Name of Municipality: Thabo Mofutsanyana District Municipality

Project name	Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Development of Integrated Waste Management Plan	Dihlabeng LM Nketoana LM Setsoto LM	N/A	Assistance to review/development of IWMP as a legislative requirement	April 2022	April 2024	All IWMPs on draft state	2023-2024 Technical assistance from DEFF and MISA (No budget)		
Development of Greening Plans	Mantsopa LM Nketoana LM Setsoto LM	N/A	Sector plan on Greening Open Spaces and management	April 2022	April 2024	Nketoana at draft state while others will be done during 2023/4 financial year	2022-2024 Technical assistance from DEFF (No budget)		
Youth Environmental Coordinators Programme	Mantsopa LM Nketoana LM Setsoto LM Dihlabeng LM Maluti-a-Phofung LM Phumelela LM	N/A	Appointment of Youth Environmental Coordinators in all Municipalities to support environmental	April 2023	March 2025	Shortlisting done and awaiting interviews	Budget to be confirmed		

			management function						
FS-7.5 km Access road to Sentinel Peak	Maluti-a-Phofung LM	TBC	7.5 km Access road to Sentinel Peak	June 2023	April 2024	Project still under planning	R 40 000 000.00		
Upgrading of Entrances in Dihlabeng	Dihlabeng LM	TBC	Upgrading of Entrances in Dihlabeng through greening of environment	June 2023	April 2024	Project still under planning	R 8 000 000. 00		
Green & Open Space Management	Mantsopa LM	TBC	Greening of the environment and development of recreational park	June 2023	April 2024	Project still under planning	R10 000 000.00		
Environ view rehabilitation of Parks	Maluti-a-Phofung LM	TBC	Rehabilitation of two community redundant parks in Harrismith	June 2023	April 2024	Project still under planning	R5 000 000 .00		
Working for Water	Setsoto LM Dihlabeng LM Maluti-a-Phofung LM	TBC	Clearing Alien Species	April 2022	March 2024	Some projects already under implementation while other are under planning	R12 498 195		
Working For Wetlands	Maluti-a-Phofung Phumelela LM	TBC	Wetlands rehabilitation project in Qwaqwa, Harrismith, Golden Gate and Seekoie-	April 2022	March 2024	Some projects already under implementation while other are under planning	R11 000 000.00		

	Golden Gate NP		Vlei (Memel)						
Youth Environmental Service	Dihlabeng LM Nketoana LM Mantsopa LM Setsoto LM	N/A	Employment of 100 youth in community based environmental management programmes	June 2023	April 2026	Project under planning	TBC		
SANBI Groen Sebenza Internship	Mantsopa LM Nketoana LM Setsoto LM Dihlabeng LM Maluti-a-Phofung LM Phumelela LM Thabo Mofutsanyana DM	N/A	Eleven (11) Environmental Management interns to be placed in local municipalities and Thabo Mofutsanyana District	February 2023	April 2025	The interns have been placed in municipalities	2023-2025 Budget for stipend and operations from SANBI (TBC)		
Municipal Street Cleaning and Greening	Mantsopa LM Nketoana LM Setsoto LM Dihlabeng LM Maluti-a-Phofung LM Phumelela LM	TBC	60 participants for local municipality to be employed for six (6) months for Cleaning and Greening of Environment	June 2023	December 2023	Project under planning	TBC		

CASP 2023- 2024 PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	Budget	Planned start date	Planned end date
Cumnor Farm	100ha Maize Production	Maluti a phofung	R1.600.000	April	March 2024
Nyambose and Sons	200ha Sunflower Production	Dihlabeng	R3.200.000	April	March 2024
Swartfontein	100ha Sunflower Production	Dihlabeng	R1.600.000	April	March 2024
Kgato Mushrooms	Phase 2: Construction of 8 mushroom growing rooms, Sceptic tank, electrical works, ablution, storage, packaging,storage, water storage, electricity connection,security systems, back-up generator, office, machinery,implements and tools	Dihlabeng LM	R12.500.000	Select	Select
Tygerkloof Farm	Construction of a multipurpose storage	Maluti a Phofong LM	R900.000	Select	Select
Moselane Farming	Planting of 10ha vegetables(spinach and cabbage) on open land, Erection of fence (Border 7km and Camps 4km), Borehole re-drilling, water testing and licensing, zinc reservoirs (120 000litresx2)	Mantsopa LM	R2.000.000	Select	Select
Potsane Farming	Purchasing of 50 sheep and 4 rams, planting 70ha of maize for feed, medication, erection of kraals and fence	Mantsopa LM	R2.000.000	Select	Select
Nem Piggery	Construction of 100-sow unit, water & solar connection,installation of silos	Setsoto LM	R9.000.000	Select	Select
Sekute Poultry	Purchasing of Production inputs, feed and medication	Setsoto LM	R900.000	Select	Select
Clarens Commonage	Erection 10km of fence, water reticulation, handling facility	Dihlabeng LM	R1.500.000	Select	Select
Memel Commonage (Zamani)	Erection of 15km fence, water reticulation, handling facility	Phumelela LM	R1.500.000	Select	Select
Demanche Heavenly Honey	Bakkie and trailer, converted storage container, honey filling and capping machine, tables & installation of geyser and wax pressing machine	Maluti a Phofong LM	R1.000.000	Select	Select

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.

Proposed Structure for Supply Chain Management Division



CREDITORS PAYMENT

In TMDM we were catastrophically affected by load shedding which led to us not being able to make all creditor's payments within the prescribed time frame 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	❖ Commitments policy– Reviewed policy remains unchanged.
❖ Contingent policy	❖ Contingent policy– Reviewed policy remains unchanged.

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

Description	Ref	2019/20	2020/21	2021/2022	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/2026
Revenue By Source											
Property rate	2	-	-	-	-	-	-	-	-	-	-
Service charge	2	-	-	-	-	-	-	-	-	-	-
Service charge	2	-	-	-	-	-	-	-	-	-	-
Service charge	2	-	-	-	-	-	-	-	-	-	-
Service charge	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-
Interest earned - electricity	1.929.195,	1.365.260,	1.976.864,	2.049.805,	3.923.434,	3.923.434,	3.923.434,	4.131.376,	4.333.813,	4.537.503,	
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	
Dividends received		-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	
Licences and permits		-	-	-	-	-	-	-	-	-	
Agency services		-	-	-	-	-	-	-	-	-	
Transfers and subsidies	129.846.295,	143.176.000,	157.672.000,	149.904.000,	148.688.000,	148.688.000,	148.688.000,	148.082.000,	147.223.000,	153.053.000,	
Other revenue	2	11.736.004,	10.543.419,	22.284.571,	26.540.440,	28.671.422,	28.671.422,	28.671.422,	28.183.264,	34.856.359,	
Gains		-	-	-	-	-	-	-	-	-	
Total Revenue (excluding)		143.511.494,	155.084.679,	181.933.435,	178.494.245,	181.282.856,	181.282.856,	181.282.856,	199.209.390,	179.740.077,	192.446.862,
Expenditure By Type											
Employee remuneration	2	71.098.920,	79.576.278,	92.698.432,	102.478.713,	98.305.560,	98.359.635,	98.132.217,	102.325.342,	107.518.224,	112.542.816,
Remuneration of directors		11.472.058,	12.104.963,	10.658.009,	9.110.477,	9.344.542,	9.344.542,	9.344.542,	9.196.504,	9.647.133,	10.100.548,
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation	2	4.459.320,	3.730.751,	2.778.788,	4.121.792,	4.121.792,	4.121.792,	4.121.792,	4.357.498,	4.571.015,	4.785.853,
Finance charges		224.816,	234.932,	244.095,	255.812,	255.812,	255.812,	255.812,	269.370,	282.569,	295.849,
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Inventory costs	8	-	-	-	-	-	-	-	-	-	-
Contracted services		-	9.474.000,	20.621.180,	15.298.911,	18.898.911,	18.898.911,	18.898.911,	14.720.037,	7.259.000,	12.521.000,
Transfers and subsidies		-	-	23.910.864,	1.100.000,	-	-	-	-	-	-
Other expenditure	4, 5	37.341.498,	53.320.340,	46.744.582,	42.120.417,	46.478.307,	46.478.307,	46.478.307,	53.538.640,	50.062.137,	51.900.795,
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		124.596.612,	158.441.264,	197.655.950,	174.486.121,	177.404.923,	177.458.998,	177.231.580,	184.407.391,	179.340.078,	192.146.862,
Surplus/(Deficit)		18.914.882,	(3.356.585,)	(15.722.515,)	4.008.124,	3.877.933,	3.823.858,	4.051.276,	14.801.999,	399.999,	300.000,
Transfers and subsidies - capital (monetary allocations)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital taxation		18.914.882,	(3.356.585,)	(15.722.515,)	4.008.124,	3.877.933,	3.823.858,	4.051.276,	14.801.999,	399.999,	300.000,
Surplus/(Deficit) attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) Share of	7	18.914.882,	(3.356.585,)	(15.722.515,)	4.008.124,	3.877.933,	3.823.858,	4.051.276,	14.801.999,	399.999,	300.000,
Surplus/(Deficit) for		18.914.882,	(3.356.585,)	(15.722.515,)	4.008.124,	3.877.933,	3.823.858,	4.051.276,	14.801.999,	399.999,	300.000,

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.

DC19 Thabo Mofutsanyana - Table A7 Budgeted Cash Flows

Description	2019/20	2020/21	2021/2022	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/2026
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Other revenue	3.745.752,	10.543.419,	22.284.571,	2.049.805,	3.923.434,	3.923.434,	3.923.434,	110.004,	510.494,	610.987,
Transfers and Subsidies	129.846.295,	143.176.000,	157.672.000,	149.904.000,	148.688.000,	148.688.000,	148.688.000,	148.082.000,	147.223.000,	153.053.000,
Transfers and Subsidies	-	-	-	-	-	-	-	-	-	-
Interest	1.929.195,	1.365.260,	1.976.864,	2.049.805,	3.923.434,	3.923.434,	3.923.434,	4.131.376,	4.333.813,	4.537.503,
Dividends	-	-	-	-	-	-	-	-	-	-
Payments										
Suppliers and employees	(139.622.067,)	(149.678.542,)	(169.156.159,)	(174.190.710,)	(176.930.045,)	(176.930.045,)	(176.930.045,)	(179.780.522,)	(174.486.494,)	(187.065.160,)
Finance charges	(224.816,)	(234.932,)	-	(255.812,)	(255.812,)	(255.812,)	(255.812,)	(269.370,)	(282.569,)	(295.849,)
Transfers and Grants	-	(1.000.000,)	-	-	-	-	-	-	-	-
NET CASH FROM/(USED IN)	(4.325.641,)	4.171.205,	12.777.276,	(20.442.912,)	(20.650.989,)	(20.650.989,)	(20.650.989,)	(27.726.512,)	(22.701.755,)	(29.159.520,)
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in cash equivalents	85.000,	-	-	-	-	-	-	-	-	-
Decrease (increase) in other assets	(3.264.611,)	-	-	-	-	-	-	-	-	-
Payments										
Capital assets	(1.390.000,)	(8.780.013,)	(8.780.013,)	(4.002.000,)	4.097.000,	4.097.000,	4.097.000,	(14.802.000,)	(400.000,)	(300.000,)
NET CASH FROM/(USED IN)	(4.569.611,)	(8.780.013,)	(8.780.013,)	(4.002.000,)	4.097.000,	4.097.000,	4.097.000,	(14.802.000,)	(400.000,)	(300.000,)
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 IN)	-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH AND CASH EQUIVALENTS	(8.895.252,)	(4.608.808,)	3.997.263,	(24.444.912,)	(16.553.989,)	(16.553.989,)	(16.553.989,)	(42.528.512,)	(23.101.755,)	(29.459.520,)
Cash/cash equivalents at the year end	32.956.597,	-	-	-	-	-	-	33.468.746,	(9.059.766,)	(32.161.521,)
Cash/cash equivalents at the beginning of the year	(8.895.252,)	28.347.789,	3.997.263,	(24.444.912,)	(16.553.989,)	(16.553.989,)	(16.553.989,)	(9.059.766,)	(32.161.521,)	(61.621.041,)

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	135.606.242,	155.084.679,	181.933.435,	154.003.610,	156.534.868,	156.534.868,	156.534.868,	152.323.380,	152.067.307,	158.201.490,
Total payments	(141.236.883,)	(159.693.487,)	(177.936.172,)	(178.448.522,)	(173.088.857,)	(173.088.857,)	(173.088.857,)	(194.851.892,)	(175.169.063,)	(187.661.010,)
Borrowings & investments	(3.264.611,)	-	-	-	-	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-	-	-	-	-	-
	(8.895.252,)	(4.608.808,)	3.997.263,	(24.444.912,)	(16.553.989,)	(16.553.989,)	(16.553.989,)	(42.528.512,)	(23.101.755,)	(29.459.520,)
	-	-	-	-	-	-	-	-	-	-

DC19 Thabo Mofutsanyana - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2019/20	2020/21	2021/2022	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/2026
Cash and investments available										
Cash/cash equivalents	(8.895.252,)	28.347.789,	3.997.263,	(24.444.912,)	(16.553.989,)	(16.553.989,)	(16.553.989,)	(9.059.766,)	(32.161.521,)	(61.621.041,)
Other current investments	36.339.574,	(21.950.414,)	(3.997.263,)	28.948.912,	21.057.989,	21.057.989,	21.057.989,	42.528.512,	51.256.364,	78.515.884,
Non current assets	-	-	-	-	-	-	-	-	-	-
Cash and investments	27.444.322,	6.397.375,	-	4.504.000,	4.504.000,	4.504.000,	4.504.000,	33.468.746,	19.094.843,	16.894.843,
Application of cash and investments										
Unspent conditional	-	-	-	-	-	-	-	-	-	-
Unspent borrowing	-	-	-	-	-	-	-	-	-	-
Statutory requirements	-	-	-	-	-	-	-	-	-	-
Other working capital	5.741.971,	6.068.663,	5.525.000,	18.191.000,	17.487.000,	17.487.000,	17.487.000,	14.461.324,	15.086.272,	13.171.000,
Other provisions	-	-	-	-	-	-	-	-	-	-
Long term investments	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	-	-	-	-	-	-	-	-	-	-
Total Application of	5.741.971,	6.068.663,	5.525.000,	18.191.000,	17.487.000,	17.487.000,	17.487.000,	14.461.324,	15.086.272,	13.171.000,
Surplus(shortfall)	21.702.351,	328.712,	(5.525.000,)	(13.687.000,)	(12.983.000,)	(12.983.000,)	(12.983.000,)	19.007.422,	4.008.571,	3.723.843,

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements

Debtors	426.000,	1.355.000,	-	913.000,	1.617.000,	1.617.000,	1.617.000,	7.000,	91.000,	87.000,
Creditors due	6.167.971,	7.423.663,	5.525.000,	19.104.000,	19.104.000,	19.104.000,	19.104.000,	14.468.324,	15.177.272,	13.258.000,
Total	(5.741.971,)	(6.068.663,)	(5.525.000,)	(18.191.000,)	(17.487.000,)	(17.487.000,)	(17.487.000,)	(14.461.324,)	(15.086.272,)	(13.171.000,)

Debtors collection assumptions

Balance outstanding - c	1.336.199,	1.355.254,	-	11.815.200,	11.815.200,	11.815.200,	11.815.200,	2.906.527,	5.000.000,	4.987.000,
Estimate of debtors coll	31,9%	100,0%	100,0%	7,7%	13,7%	13,7%	13,7%	0,2%	1,8%	1,8%

Long term investments committed

Balance (Insert description; eg sinking fund)

Reserves to be backed by cash/investments

Housing Development	-	-	-	-	-	-	-	-	-	-
Capital replacement	-	-	-	-	-	-	-	-	-	-
Self-insurance	-	-	-	-	-	-	-	-	-	-
Other (list)	-	-	-	-	-	-	-	-	-	-

DC19 Thabo Mofutsanyana - Table A10 Basic service delivery measurement

Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/2026
Household service targets									
Water:									
Piped water inside dwelling	-	-	-	-	-	-	-	-	-
Piped water inside yard (to tap)	-	-	-	-	-	-	-	-	-
Using public tap (at least min. service level)	-	-	-	-	-	-	-	-	-
Other water supply (at least min. service level)	-	-	-	-	-	-	-	-	-
Level and Above sub-total	-	-	-	-	-	-	-	-	-
Using public tap (< min. service level)	-	-	-	-	-	-	-	-	-
Other water supply (< min. service level)	-	-	-	-	-	-	-	-	-
No water supply	-	-	-	-	-	-	-	-	-
min Service Level sub-total	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:									
Flush toilet (connected to sewer)	-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
Chemical toilet	-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
Other toilet provisions (> min. service level)	-	-	-	-	-	-	-	-	-
Level and Above sub-total	-	-	-	-	-	-	-	-	-
Bucket toilet	-	-	-	-	-	-	-	-	-
Other toilet provisions (< min. service level)	-	-	-	-	-	-	-	-	-
No toilet provisions	-	-	-	-	-	-	-	-	-
min Service Level sub-total	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	-	-	-	-	-	-
Energy:									
Electricity (at least min. service level)	-	-	-	-	-	-	-	-	-
Electricity - prepaid (min. service level)	-	-	-	-	-	-	-	-	-
Level and Above sub-total	-	-	-	-	-	-	-	-	-
Electricity (< min. service level)	-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-
min Service Level sub-total	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	-	-	-	-	-	-
Refuse:									
Removed at least once a week	-	-	-	-	-	-	-	-	-
Level and Above sub-total	-	-	-	-	-	-	-	-	-
Removed less frequently	-	-	-	-	-	-	-	-	-
Using communal refuse dump	-	-	-	-	-	-	-	-	-
Using own refuse dump	-	-	-	-	-	-	-	-	-
Other rubbish disposal	-	-	-	-	-	-	-	-	-
No rubbish disposal	-	-	-	-	-	-	-	-	-
min Service Level sub-total	-	-	-	-	-	-	-	-	-
Total number of households	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (free minimum level)	-	-	-	-	-	-	-	-	-
Electricity/other energy (50% of min. service level)	-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per household per month)	-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service)	-	-	-	-	-	-	-	-	-
Electricity/other energy (50% of min. service level)	-	-	-	-	-	-	-	-	-
Refuse (removed once a week)	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal 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 (kw/h per household per month)									
Refuse (average litres per week)									
Revenue cost of subsidised services provided (R'000)									
Property rates (tariff adjustment) (excess of min. service level)									
Property rates (excess of min. service level)									
Water (in excess of 6 kilolitres per household per month)									
Sanitation (in excess of free minimum level)									
Electricity/other energy (in excess of min. service level)									
Refuse (in excess of one removal per week)									
Municipal Housing - rental rebates									
Housing - top structure subsidies									

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/2022	Current Year 2022/23			2022/23 Medium Term Revenue & Expenditure Framework		
				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	Increase of emerging farmers with pertinent skills and tools of trade			597.000		554.028	565.000	565.000	565.000	573.000	600.000	700.000
To contribute to Tourism Development and Marketing	100% Marketing and Promotion of the district tourism attraction areas						401.000	401.000	401.000	520.000	467.350	474.745
To improve economic growth of the district	SMME Assisted with the Tools of trade Development			650.000		500.000				500.000	500.000	500.000
To promote accessibility, mobility and safe integrated road infrastructure network	100 % expenditure on the RRAMS Grant			2.548.000		2.458.000	2.573.000	2.573.000	2.573.000	2.583.000	2.699.000	2.820.000
To improve economic growth of the District	10 SMMEs transported to exhibition their products (expo Exhibition)									50.000	52.450	54.915
To improve the capacity of our SMMEs with products that are tourism oriented	20 SMMEs Trained									60.000		
To promote cultural and socio economic development of our community	Number of jobs creation through the municipality's EPWP			1.596.000		5.048.000	2.573.000	2.573.000	2.573.000	2.583.000	2.699.000	2.820.000
Proper Contingency Plans for Disasters at local municipal level and district level are in place	Purchasing Disaster Equipment					354.915				450.000		
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					4.000.000	5.000.000	8.000.000	8.000.000	4.000.000		5.000.000
To promote public participation of women and people with disabilities in our district	Gender and disability Meetings			452.400		389.650	304.200	434.200	434.200	542.750	300.000	314.100
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			200.000		226.950	387.844	522.613	522.613	653.289	341.788	357.852
To ensure that Proper Contingency Plans for Disasters at local municipal level and district level are in place	Disaster and fire reporting software					354.915	450.000	450.000	450.000	350.000		
Facilitate provision of sufficient bulk food supply to all municipalities	Sampling of food			265.000		186.000	186.000	236.000	236.000	272.500	285.853	299.288
Provide a variety of sport and recreation facilities for staff and communities	Participating in OR Tambo games			425.000			50.000	50.000	50.000	495.000	445.825	466.779
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			250.000		535.000	147.200	147.200	147.200	155.002	162.597	170.239
To create an efficient, effective and accountable administration				136.528.000	155.084.679	167.325.977	165.857.001	165.330.843	165.330.843	185.421.849	171.186.214	178.468.944
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	143.511.400	155.084.679	181.933.435	178.494.245	181.282.856	181.282.856	199.209.390	179.740.077	192.446.862

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 on revenue balance

(94.) - - - - -

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/2022	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/2026	
R thousand													
To improve economic growth of the District	10% increase of emerging farmers with pertinent skills and tools of trade			597.000		554.028	565.000	565.000	565.000	573.000	600.000	700.000	
To contribute to Tourism Development and Marketing	100% Marketing and Promotion of the district tourism attraction areas			-		-	401.000	401.000	401.000	520.000	467.350	474.745	
To improve economic growth of the district	20 SMME Assisted with the Tools of trade Development			650.000		500.000	-	-	-	500.000	500.000	500.000	
To promote accessibility, mobility and safe integrated road infrastructure network	100 % expenditure on the RRAMS Grant			2.548.000		2.458.000	2.573.000	2.573.000	2.573.000	2.583.000	2.699.000	2.820.000	
To improve economic growth of the District	10 SMMEs transported to exhibition their products (expo Exhibition)					-	-	-	-	50.000	52.450	54.915	
To improve the capacity of our SMMEs with products that are tourism oriented	20 SMMEs Trained					-	-	-	-	60.000	-	-	
To promote cultural and socio economic development of our community	Number of jobs creation through the municipality's EPWP					5.048.000	2.573.000	2.573.000	2.573.000	2.583.000	2.699.000	2.820.000	
Proper Contingency Plans for Disasters at local municipal level and district level are in place	Purchasing Disaster Equipment					354.915	-	-	-	450.000	-	-	
To increase access by local municipalities to electricity service and promote energy	100% Feasibility in our local municipalities on street lights which are not compatible to					4.000.000	5.000.000	8.000.000	8.000.000	4.000.000	-	5.000.000	
To promote public participation of women and people with disabilities in our district	Gender and disability Meetings					389.650	304.200	434.200	434.200	542.750	300.000	314.100	
To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS	HIV/ AIDS campaigns					226.950	387.844	522.613	522.613	653.289	341.788	357.852	
To ensure that Proper Contingency Plans for Disasters at local municipal	Disaster and fire reporting software					354.915	450.000	450.000	450.000	350.000	-	-	
Facilitate provision of sufficient bulk food supply to all municipalities	Sampling of food			265.000		186.000	186.000	236.000	236.000	272.500	285.853	299.288	
Provide a variety of sport and recreation facilities for staff and communities	Participating in OR Tambo games			425.000		-	50.000	50.000	50.000	495.000	445.825	466.779	
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			250.000		535.000	147.200	147.200	147.200	155.002	162.597	170.239	
To create an efficient, effective and accountable administration				136.528.000	150.913.544	173.089.166	165.857.001	165.330.843	165.330.843	170.619.850	170.786.215	178.168.944	
Allocations to other priorities													
Total Expenditure				1	141.263.000	150.913.544	187.696.624	178.494.245	181.282.856	181.282.856	184.407.391	179.340.078	192.146.862

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

check on expenditure balance 16.666.388, (7.527.720), (9.959.327,) 4.008.124, 3.877.933, 3.823.858, 0, (0), (0)

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/2022	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/2026
To improve economic growth of the District	Increase of Capital projects	A		597.000,	4.171.137,	4.658.299,						
To improve economic growth of the District	Increase of Capital projects	B		1.593.000,								
To provide equiped workforce of Employees Equipment	Procurement of Furniture and Equipment	C			692.113,		2.280.000,	2.280.000,	2.280.000,	3.050.000,		
To provide equiped workforce of Employees Equipment	Procurement of Computer Equipment for Municipal Officials	D			500.000,		960.000,	1.055.000,	1.055.000,	990.000,	400.000,	300.000,
To provide the necessary transport arrangement for employees	Procurement of Municipal Vehicles	E			1.500.000,		500.000,	500.000,	500.000,	500.000,	-	-
To enhance operation at the LAB	Procurement of Lab management Information System	F					262.000,	262.000,	262.000,	262.000,	-	-
to provide community assets	Construction of a breach	G								10.000.000,	-	-
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	2.190.000,	4.171.137,	7.350.412,	4.002.000,	4.097.000,	4.097.000,	14.802.000,	400.000,	300.000,

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
check capital balance

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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”.

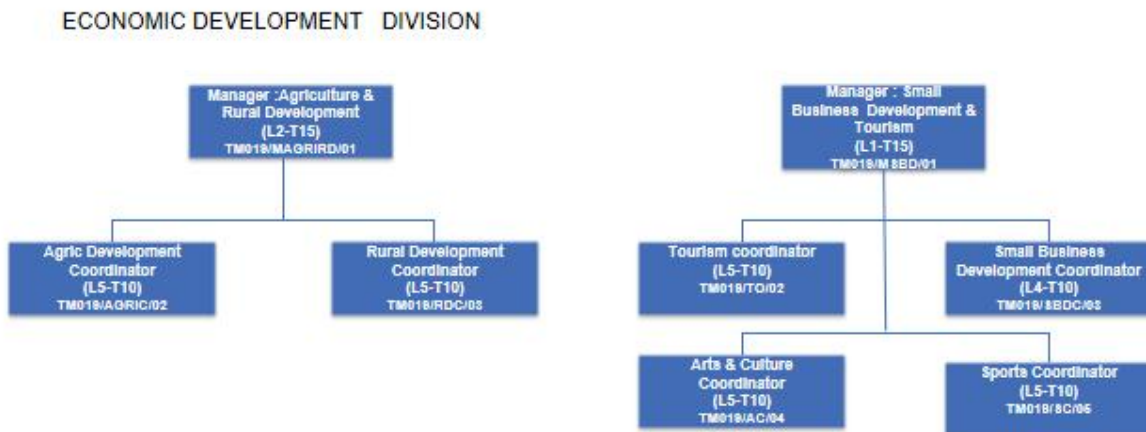
Objectives of the spatial development framework

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.

Proposed Structure :Local Economic Division



LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION

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

STATUS OF LED STRATEGIES IN THABO MOFUTSANYANA DISTRICT MUNICIPALITY

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 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

	Marquard were established way back in 2015 with the assistance of COGTA and TMDM	of support from 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 2022/2023	Adjustment	Proposed Adjustment Budget 2022/2023	Proposed Budget 2023/2024	Proposed Budget 2024/2025	Proposed Budget 2024/2026
OPERATING EXPENDITURE						
EMPLOYEE RELATED COST						
BASIC SALARY	2 283.403	10.000	2 293.403	2 409.003	2 527.044	2 645.815
KM REIMBURSEMENT	12.125	-	12.125	6.000	6.294	6.590
ALLOWANCE - CELL PHONE	42.000	-	42.000	42.000	44.058	46.129
ALLOWANCE - TRAVELLING	552.630	30.000	582.630	579.685	608.090	636.670
ALLOWANCE - HOUSING	11.574	2.000	13.574	12.141	12.736	13.335
ANNUAL BONUS	190.284	50.000	240.284	200.750	210.587	220.485
LEAVE REDEMPTION	15.247	-	15.247	16.055	16.842	17.634
LONG SERVICE AWARDS	21.183	-	21.183	22.306	23.399	24.499
SUB-TOTAL EMP COST WAGES/SALARIES	3.128.447	92.000	3.220.447	3.287.941	3.449.050	3.611.156
EMPLOYEE RELATED COSTS - SOCIAL CONTR						
LEVY SLGBC	494	-	494	389	408	427
MEDICAL AID FUND	201.284	-	201.284	172.878	181.349	189.872
PENSION FUND	412.019	5.000	417.019	434.683	455.982	477.413
UNEMPLOYMENT INSURANCE	7.139	1.500	8.639	8.502	8.918	9.338
SUB-TOTAL EMP COST - SOCIAL CONTR	620.936	6.500	627.436	616.451	646.657	677.050
TOTAL EMPLOYEE RELATED COST	3.749.383	98.500	3.847.883	3.904.392	4.095.708	4.288.206
DEPRECIATION						
DEPRECIATION: FURNITURE AND FITTINGS	8.684	-	8.684	9.144	9.592	10.043
DEPRECIATION: OFFICE EQUIPMENT	7.563	-	7.563	7.964	8.354	8.747
DEPRECIATION :MACHINERY AND EQUIPMENT	7.845	-	7.845	8.261	8.666	9.073
SUB-TOTAL DEPRECIATION	24.092	-	24.092	25.369	26.612	27.863
SKILLS DEVELOPMENT						
SMME DEVELOPMENT PROGRAMME	200.000	-	200.000	200.000	250.000	250.000
SMME DEVELOPMENT-CATERING SERVICES	-	-	-	50.000	52.450	54.915
SMME DEVELOPMENT-EVENT PROMOTERS	-	-	-	50.000	52.450	54.915
SMME DEVELOPMENT-SMME EQUIPMENT	-	-	-	500.000	500.000	500.000
SMME DEVELOPMENT-TRANSPORT	-	-	-	50.000	52.450	54.915
TOURISM DEVELOPMENT PROGRAMME	216.000	-	216.000	250.000	250.000	250.000
TOURISM MARKETING MATERIAL	60.000	-	60.000	120.000	60.000	60.000
TRAINING	-	-	-	60.000	-	-
TRAVELLING-ACCOMMODATION	25.109	-	25.109	30.000	31.470	32.949
TRAVELLING-DAILY ALLOWANCE	4.412	-	4.412	5.000	5.245	5.492
TRAVELLING-NON-EMPLOYEES	10.000	-	10.000	10.000	10.490	10.983
TRAVELLING-OWN TRANSPORT	5.611	-	5.611	10.000	10.490	10.983
TRAVELLING-TRAVEL AGENCY AND VISA's	2.614	-	2.614	3.000	3.147	3.295
WORKSHOP GENERAL	-	-	-	-	-	-
DISTRICT TOURISM FESTIVAL	125.000	-	125.000	300.000	314.700	329.491
	686.240	-5.000	681.240	1.644.165	1.599.359	1.624.708
	4.459.714	93.500	4.553.214	5.573.926	5.721.678	5.940.777

AGRICULTURAL SERVICES						
	Approved Budget 2022/2023	Adjustment	Proposed Adjustment Budget 2022/2023	Proposed Budget 2023/2024	Proposed Budget 2024/2025	Proposed Budget 2024/2026
BASIC SALARY	1.745.747	5.000	1.750.747	1.840.026	1.930.187	2.020.906
KM REIMBURSEMENT	9.025	-	9.025	23.658	24.817	25.984
ALLOWANCE - CELL PHONE	42.000	-	42.000	42.000	44.058	46.129
ALLOWANCE - TRAVELLING	358.960	20.000	378.960	376.549	395.000	413.565
ALLOWANCE - HOUSING - RENTAL	3.600	-	3.600	3.600	3.776	3.954
ANNUAL BONUS	145.479	-	145.479	153.336	160.849	168.409
LEAVE REDEMPTION	11.382	-	11.382	11.986	12.573	13.164
LONG SERVICE AWARDS	15.813	-	15.813	16.651	17.467	18.288
	2.332.007	25.000	2.357.007	2.467.806	2.588.728	2.710.399
LEVY SLGBC	247	-	247	389	408	427
MEDICAL AID FUND	142.361	-	142.361	130.316	136.701	143.126
PENSION FUND	314.944	2.000	316.944	324.371	340.265	356.257
UNEMPLOYMENT INSURANCE	5.354	2.000	7.354	6.376	6.689	7.003
	462.905	4.000	466.905	461.451	484.062	506.813
	2.794.913	29.000	2.823.913	2.929.257	3.072.791	3.217.212
DEPRECIATION: FURNITURE AND FITTINGS	731		731	770	807	845
DEPRECIATION: OFFICE EQUIPMENT	2.743		2.743	2.888	3.029	3.172
	3.473	-	3.473	3.657	3.837	4.017
SKILLS DEVELOPMENT	27.949	-5.000	22.949	29.293	30.728	32.172
DIGITAL AGRICULTURE	-	-	-	300.000	350.000	-
ELECTRICITY INSTALLATION(FARMS)	50.000	-	50.000	100.000	150.000	200.000
EXHIBITION INSTALLATION	-	-	-	-	-	-
MUNICIPAL GARDEN PROJECT	50.000	-	50.000	52.200	60.000	65.000
PROTECTIVE CLOTHING	30.000	-	30.000	-	-	-
RURAL COMMUNITY SUPPORT (Farmers Support)	565.000		565.000	573.000	600.000	700.000
TRAINING	50.000	-	50.000	100.000	104.900	109.830
TRAVELLING-ACCOMODATION	5.826	5.000	10.826	20.000	20.980	21.966
TRAVELLING-DAILY ALLOWANCE	1.000	-	1.000	1.053	1.105	1.157
TRAVELLING-OWN TRANSPORT	23.536	-23.536	-	-	-	-
TRAVELLING-TRAVEL AGENCY AND VISA's	1.500	-	1.500	1.580	1.657	1.735
	804.811	-23.536	781.275	1.175.546	1.317.713	1.130.125
	4.099.724	5.464	4.105.188	4.104.803	4.390.503	4.347.337

AGRICULTURAL SERVICES						
	Approved Budget 2022/2023	Adjustment	Proposed Adjustment Budget 2022/2023	Proposed Budget 2023/2024	Proposed Budget 2024/2025	Proposed Budget 2024/2026
BASIC SALARY	1.745.747	5.000	1.750.747	1.841.774	1.932.020	2.022.825
KM REIMBURSEMENT	9.025	-	9.025	23.658	24.817	25.984
ALLOWANCE - CELL PHONE	42.000	-	42.000	42.000	44.058	46.129
ALLOWANCE - TRAVELLING	358.960	20.000	378.960	376.549	395.000	413.565
ALLOWANCE - HOUSING - RENTAL	3.600	-	3.600	3.600	3.776	3.954
ANNUAL BONUS	145.479	-	145.479	153.481	161.002	168.569
LEAVE REDEMPTION	11.382	-	11.382	11.986	12.573	13.164
LONG SERVICE AWARDS	15.813	-	15.813	16.651	17.467	18.288
	2.332.007	25.000	2.357.007	2.469.699	2.590.714	2.712.478
LEVY SLGBC	247	-	247	389	408	427
MEDICAL AID FUND	142.361	-	142.361	130.316	136.701	143.126
PENSION FUND	314.944	2.000	316.944	324.679	340.588	356.595
UNEMPLOYMENT INSURANCE	5.354	2.000	7.354	6.376	6.689	7.003
	462.905	4.000	466.905	461.759	484.386	507.152
	2.794.913	29.000	2.823.913	2.931.458	3.075.100	3.219.629
DEPRECIATION: FURNITURE AND FITTINGS	731		731	770	807	845
DEPRECIATION: OFFICE EQUIPMENT	2.743		2.743	2.888	3.029	3.172
	3.473	-	3.473	3.657	3.837	4.017
SKILLS DEVELOPMENT	27.949	-5.000	22.949	29.315	30.751	32.196
DIGITAL AGRICULTURE	-	-	-	300.000	350.000	-
ELECTRICITY INSTALLATION(FARMS)	50.000	-	50.000	100.000	150.000	200.000
EXHIBITION INSTALLATION	-	-	-	-	-	-
MUNICIPAL GARDEN PROJECT	50.000	-	50.000	52.200	60.000	65.000
PROTECTIVE CLOTHING	30.000	-	30.000	-	-	-
RURAL COMMUNITY SUPPORT (Farmers Support)	565.000		565.000	723.000	600.000	700.000
TRAINING	50.000	-	50.000	100.000	104.900	109.830
TRAVELLING-ACCOMODATION	5.826	5.000	10.826	20.000	20.980	21.966
TRAVELLING-DAILY ALLOWANCE	1.000	-	1.000	1.053	1.105	1.157
TRAVELLING-OWN TRANSPORT	23.536	-23.536	-	-	-	-
TRAVELLING-TRAVEL AGENCY AND VISA's	1.500	-	1.500	1.580	1.657	1.735
	804.811	-23.536	781.275	1.325.568	1.317.736	1.130.149
	4.099.724	5.464	4.105.188	4.257.026	4.392.835	4.349.779

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 Mofutsanyana and Thaba Nchu Agri-park development.

Prioritisation 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)																	
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTE	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP		Property	Tenure	Restitution	Program 3	Program 4 & 5					Agriculture	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty	Agri	Agri	Agri	Agri	Total
			Harris mith	Makatileho Coop	H	x					x						x									10			x					x	x						5	4	3	3	5	2	0			
Ficksb urg	Vegetables Temo Ka Lerato	H	x					x						x								4			x					x					5	4	5	3	5	2	2									
Harris mith	Letsema Mobung Coop	M	x					x						x								10			x	x									5	4	3	3	5	2	0									
	MCV	H	x					x	x					x								6					x								3	3	5	3	1	1	5									
Harris mith	Makholokoeng FPSU	M	x									x		x								10	x						x	x					3	2	3	3	5	1	6									
	Tshepiso Coop	H	x					x						x								8	x												4	3	5	3	2	1	7									
	Moretlo	H	x											x								8	x												5	2	5	3	4	1	9									

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders						Functions		Functional Region Number	Commodity Region					Location					Project Priority Score (0-5)															
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMR	DESTE A	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID		REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	on the RDP Implementation	Agriculture	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster Poverty	Agri-tourism	Agri-forestry	Agri-ecotourism
	Agriacomologistic Coop	H	x					x						x							5																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	VLAASPRUIT 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																			

Table 1: Primary Production Matrix

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment											PRIMARY PRODUCTION (LIVESTOCK)											OTHER PRIMARY SUPPORT					PRIORITISATION SCORE				
	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
Tshiamo	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

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment											PRIMARY PRODUCTION (LIVESTOCK)											OTHER PRIMARY SUPPORT					PRIORITISATION SCORE					
	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	
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	0	5	56

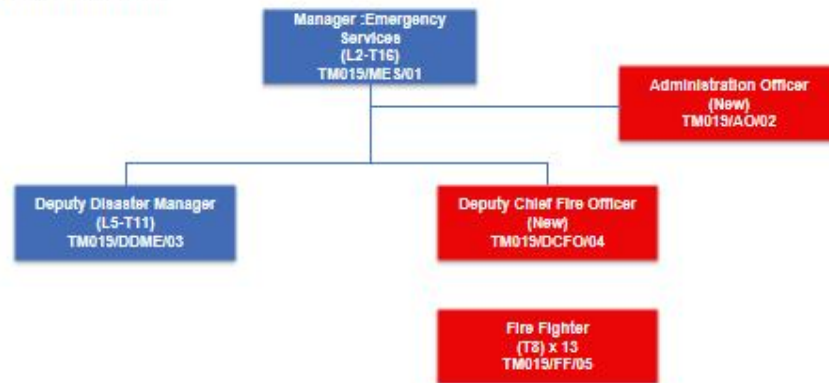
The “District Rural Development Plan” and the “District Rural Development Implementation Plan” as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development Sector Plan 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.

EMERGENCY SERVICES DIVISION



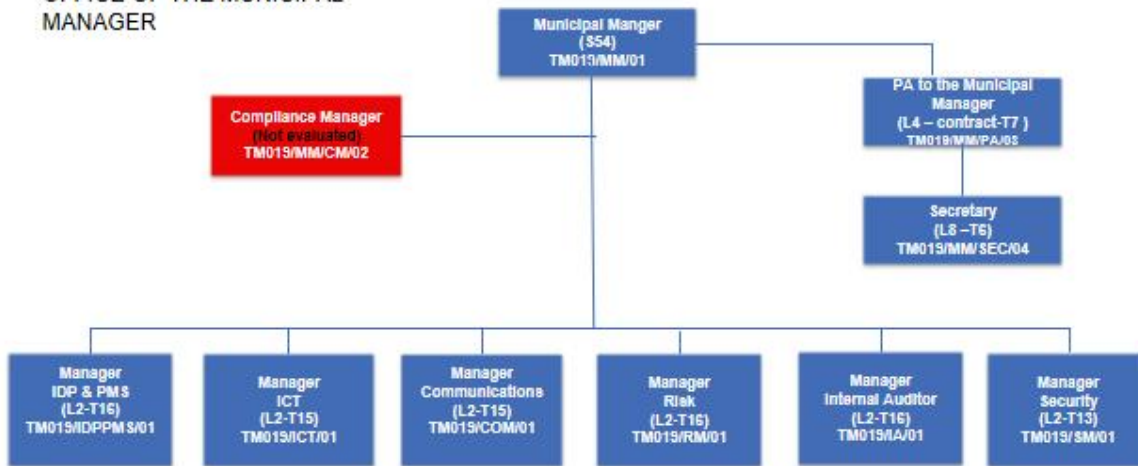
AVAILABILITY OF SKILLED STAFF

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



MUNICIPAL TOP STRUCTURE



INDIVIDUAL PERFORMANCE AND ORGANIZATIONAL MANAGEMENT SYSTEMS

Currently the Performance Management System is directed only to section 56 Managers. Subsequent to that the department of co-operative governance and traditional affairs has introduced 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.

STATUS QUO ON IMPLEMENTATION OF MUNICIPAL STAFF REGULATIONS

CHAPTER ONE: CHANGE MANAGEMENT

Thabo Mofutsanyana District municipality conducted a workshop for all councillors, Staff and Local Labour Forum on Municipal Staff Regulations. The workshop was facilitated by both SALGA and CoGTA. An implementation plan/process plan was developed to ensure that the regulations are implemented accordingly. The regulations and the implementation plan were submitted to Council for adoption.

CHAPTER TWO: STAFF ESTABLISHMENT, JOB DESCRIPTIONS AND JOB EVALUATION.

TMDM is busy with development of HR Plan, HR Strategy, and Recruitment Plan to ensure alignment with the MSR. The plans and strategies will be submitted to council for approval after all processes have been followed. The Accounting Officer together with her team undertook a process to review staff establishment. The draft / proposed staff establishment was submitted to Management, Section 80 Portfolio Committee, Local Labour Forum, Mayoral committee, Council and to the MEC for inputs.

TMDM is the first municipality to complete job evaluation in the Free state, However the MSR introduced new position in Public Officer Bearer's Office which led to the start of evaluation of new positions. The municipality ensured that the new posts in POBs are incorporated in the reviewed staff establishment before any appointment was done. Job evaluation process still continuing, the municipality left with 10 positions to be assessed and that will be done through Deloitte System as approved by SALGA. The process will start as soon as the Job Evaluation Committee Members are available. TMDM started utilising TASK system in July 2022.

CHAPTER THREE: RECRUITMENT, SELECTION AND APPOINTMENT

Thabo Mofutsanyana has developed Employment Equity Plan and for the period starting from October 2022 which will end in September 2027. The plan will be submitted to council for adoption as a working document of the municipality. The policy will be reviewed with other HR Policies and be submitted to Council for adoption. The municipality utilises the recruitment policy to fill vacancies, however the draft recruitment strategy has been developed and will serve in Council. The

municipality has not started conducting competency assessment for other staff members except the senior managers.

CHAPTER FOUR: PERFORMANCE MANAGEMENT & DEVELOPMENT SYSTEM (PMDS)

A policy was developed and approved by council for cascading of Performance to lower levels. The municipality is currently busy with aligning the policy with the MSR. Draft Performance agreements and Performance Plans were developed. Cascading of performance to lower levels is in progress.

CHAPTER FIVE: SKILLS DEVELOPMENT

TMDM is currently busy with development of Skills Development Plan which will be aligned to the MSR. The municipality is utilising Skills Development Policy currently. PDPs for other staff members are being developed. TMDM is utilising LGSETA template for WSP/ATR reporting. A provision was made on budget for Skills Development.

SECTOR PLANS STATUS

SECTOR PLAN	STATUS	PROGRESS
• Area Based Plan	Awaiting review	
• Integrated Transport Plan	Under review	
• Spatial Development Framework	Awaiting review	
• Integrated Waste Management Plan	Awaiting review	
• Tourism Sector Plan	Awaiting review	
• Khulis Umnoto LED Strategy	Awaiting review	
• Communication Strategy	Awaiting review	
• PDMS Policy	Final Document	
• 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	

