



INTERGRATED DEVELOPMENT PLAN

2011-2012



TABLE OF CONTENTS

SECTION A: Executive Summary

SECTION B: Situational Analysis

SECTION C: Vision

SECTION D: Mission

SECTION E: Strategic Objectives

SECTION F: Development Strategies

- KPA 1. Spatial Analysis and Rationale
- KPA 2. Basic Service Delivery
- KPA 3. Local Economic Development
- KPA 4. Municipal Transformation and Organisational Development
- KPA 5. Municipal Financial Viability and Management
- KPA 6. Good Governance and Public Participation

SECTION G: Projects

SECTION H: Financial Plan and SDBIP

SECTION I: Organisational Performance Management System

SECTION J-1: ANNEXURES

- 1-Spatial Development Framework
- 2-Disaster Management Plan

SECTION J-2: APPENDICES

- 1=Water Services Development Plan
- 2=Integrated Transport Plan
- 3=Area Based Plans

SECTION A: 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. The following local municipalities, established under the same notice, used to fall within the district municipal area:

- FS191 – Setsoto
- FS192 – Dihlabeng
- FS193 – Nketoana
- FS194 – Maluti a Phofung
- FS195 – Phumelela
- FSDMA19 – Golden Gate

By provincial gazette no _____, and after the Municipal Demarcation Board had declared Mangaung a metropolitan area, the Mantsopa Local Municipality which fell under Motheo District Municipality which has been de-established, was declared part of the Thabo-Mofutsanyana District Municipality.

Mantsopa Local Municipality was established on 5 December 2000 and comprises the previous areas of jurisdiction of Tweespruit Transitional Local Council (TLC), Ladybrand TLC, Hobhouse TLC, Excelsior TLC, Thaba Patchoa TLC and Maluti Transitional Rural Council.

It forms part of the Eastern Free State and falls within the Motheo District Municipal area until the local government elections scheduled for May 2011. After the said elections it will form part of the Thabo-Mofutsanyana District Municipality.

Mantsopa incorporates 5 small towns, which accommodate collectively 66.5% of the total population of Mantsopa. These small towns serve the surrounding rural community. Ladybrand is the most progressive of all towns and is the most eastern node in the municipal area. Ladybrand municipal area includes Manyatseng, Mauersnek and the surrounding municipal commonages that covered an area of 4 682 ha in size. The town accommodates 34% of the total population of Mantsopa. Hobhouse is a smaller rural town

that is located southwest of Ladybrand and east of the Leeu River along the Lesotho border. Hobhouse is the most southern node in the municipal area. It is about 2 089 ha in extent which includes Dipelaneng and municipal commonages. The town accommodates 4.6% of the total population of Mantsopa. Tweespruit is the most centrally located node along the N8 route between Bloemfontein and Ladybrand. It is about 1 534 ha in extent and includes Borwa, Dawiesville and municipal commonages. The town accommodates 10.2% of the total population of Mantsopa. Excelsior is located 40 km north of Tweespruit along the R709 and forms the northern boundary of Mantsopa. It is about 1 298 ha in extent of which 243 ha was designed as an urban area, the rest were rented out to commercial farmers while some land was utilised for grazing purposes. It includes Mahlatswetsa and municipal commonages. Excelsior accommodates 10.6% of the total population of Mantsopa. Thaba Patchoa is located between Tweespruit and Hobhouse and is a small agricultural residence for 1 100 families. It is about 3 864 ha in extent and consisted of the farms Thaba Patchoa 105, Segogoana's Valley 665 and Sweet Home 667.

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) clearly states that Municipalities must undertake developmentally oriented planning to strive to achieve the objects of local governance as set out in the Constitution. The integrated development planning and implementation should give effect to the developmental duties of municipalities and assist national and provincial organs of state in the progressive realization of the fundamental rights contained in the Constitution.

The amalgamation of local authorities on 5 December 2000, and subsequent amalgamations thereafter have set a new era for local government. The White Paper on local government also requires developmental local government to focus on the objectives of local government set out in Section 152 of the Constitution, fulfill its developmental duties as required in Section 153 of the Constitution and together with other organs of state, insure that the fundamental rights contained in Section 24, 25, 26, 27 and 29 of the Constitution are maintained in a sustainable manner.

Location

Thabo Mofutsanyana District Municipality (DC 19) is situated in the North eastern Section of the Free State Province and borders for most of Lesotho and Kwazulu Natal. It nestles in the shades of the Maluti between the Orange River in the south and the Vaal River in the north. Its Head Office is situated in Phuthaditjhaba about 48km south-west of Harrismith (R712) and 142km North-east of Ficksburg.

The area is primarily agricultural in nature and includes the former homelands of Qwaqwa and the municipal area is (km²) 26 035, 4 big. The figure excludes the total Mantsopa Local Municipal Area of 13 467 ha.

The main centres in the District are Bethlehem, Ficksburg, Harrismith, Vrede, Memel, Phuthaditjhaba, Senekal, Reitz , Warden, Ladybrand, Tweespruit, Hobhouse, and Excelsior. The most populated municipality is Maluta-Phofung which was declared as a node and has 52% of the district population and a density of about 88 people per sq km.

Thabo Mofutsanyana is well known for several tourists' attractions and destinations and also features a variety of annual festivals. These annual includes among others the following:

Fouriesburg: Surrender Hill Marathon in February and the Rose Show in October.

Qwaqwa: Basotho Cultural Village traditional workshop and Family Day celebration in March

Ficksburg: Easter Festival at Rustlers valley in April and the Cherry Festival in November.

Bethlehem: Air show in May and the Hot Air Balloon competition in June.

Harrismith: Free State Polo championships in May and the Berg Bohaaai in October.

2.2 *Mission and Vision*

The vision and mission of the municipality is:

Vision






To create integrated, self-reliant and sustainable communities throughout the Thabo Mofutsanyana highlands, with financially viable, participative and developmental local municipalities.

Mission

Continuously improving and developing living conditions of our communities by providing efficient and effective bulk services and create a conducive environment for business opportunities and job creation.

2.3 Strategic Objectives

Thabo Mofutsanyana District Municipality has adopted Strategic Objectives that will support its programmens to meet the 2006-2011 government priorities. These key priorities are as follow:

-  Sustainable infrastructures
-  Local Economic Development, Job creation and Tourism
-  Social and Human development
-  Good Governance
-  Financial viability

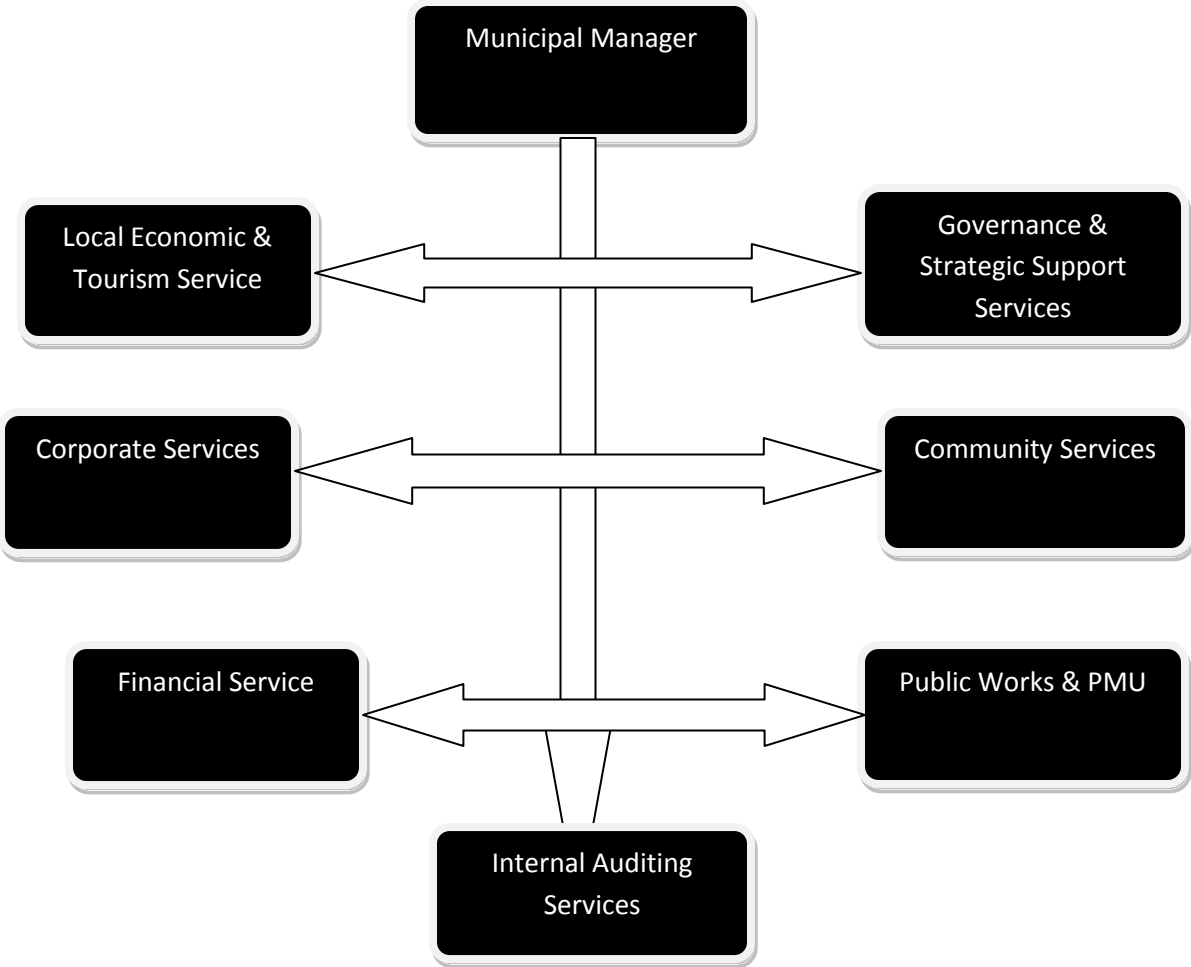
2.4 Allocated Powers and Functions

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

- a. Integrated development planning for the district municipality as a whole, including a framework for IDP for the local municipalities within the area of the district,
- b. Bulk supply of water that affects a significant proportion of municipalities in the district,

- c. Bulk supply of electricity that affects a significant proportion of municipalities in the district,
- d. Bulk sewerage purification works and main sewage disposal that affects a significant proportion of municipalities in the district,
- e. Solid waste disposal sites serving the area of the district municipality as a whole,
- f. Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole,
- g. Regulation of passenger transport service,
- h. Municipal airports servicing the area of the district municipality as a whole,
- i. Municipal health services servicing the area of the district municipality as a whole,
- j. Fire fighting service servicing the area of the district municipality as a whole,
- k. The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district as a whole,
- l. The establishment, conduct and control of cemeteries and crematoria serving the district as a whole,
- m. Promotion of local tourism for the area of the district municipality,
- n. Municipal public works relating to any of the above functions or any other function assigned to the district municipality
- o. The receipt, allocation and if applicable the distribution of grants made to the district municipality,
- p. The imposition and collection of taxes and duties as related to the above functions or as may be assigned to the district in terms of the national legislation.

2.5.3 Administrative Structure



SECTION B: SITUATIONAL ANALYSIS

1.1 Introduction

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 developed by DPLG. The establishment of a steering committee (mayoral committee, heads of departments) and a representative forum from local municipalities, district level trade, farmers and labour unions, traditional leaders and district level NGOs were the first step in starting with the process.

The steering committee takes a leading role in terms of planning for the process, considering comments and inputs from various stakeholders, also making content recommendations and is responsible for preparing, facilitating and documenting the process. The representative forum represents the interest of the constituency, provides an organisational mechanism for discussion, negotiation and decision-making and ensures communication between different stakeholders within the municipality.

1.2 Demographic Profile

A huge problem exists with the demographic and socio-economic information that are available and have been used as baseline information in planning over the last few years. Although in many instances statistics from the census of 2001, and the 2007 Community Survey are used, additional information was cited from relevant reports.. Baseline information is very important when planning as it quantifies the need and influences the budget of not only the municipality, but of provincial and national government and any other institution providing money for development. For the IDP information compiled by the Development Bank of South Africa on the census statistics are used. Local municipalities are also used as a source for information on municipal services. Data available on rural/farming areas is even more suspicious as changes due to evictions, and planting seasons occur frequently.

According to DBSA the expected average annual growth rate for the Thabo Mofutsanyana area is the following:

	Low HIV/Aids Scenario		High HIV/Aids scenario	
	Growth rate	Population	Growth Rate	Population
2001-	1,65%	1 946 183	0,45%	2 006 949

2006				
2006-2011	1,34%	2 148 499	-0,02%	2 120 535

[Table 3.1: Average annual Growth Rate](#)

Source: DBSA, 2001

It is clear that HIV/Aids will have a profound effect on society and planning for development.

The number of people residing in Thabo Mofutsanyana is approximately:

Area	Census 2001	CS 2007	Households Census 2001	Households CS 2007
Setsoto	123 194	102 826	32 746	29 828
Dihlabeng	128 929	108 449	33 027	31 836
Maluti A Phofung	360 787	385 413	90 390	97 172
Nketoana	61 951	62 367	14 904	16 748
Phumelela	50 906	35 090	11 934	11 531
FSDMA 19	171	171	49	-
Total \average	725 939	694 316	183 049	187 115

[Table 3.2: Demographics of Thabo Mofutsanyana](#)

[Source: Stats, Community Census 2007](#)

There is a decrease in the population of the District since 2001 till 2007, with about 32 000 people. Phumelela Local Municipality accounts for a loss of about 15 000 people. The figures show a correlation between who migrate for job purposes, and those who die due to HIV/AIDS related sicknesses.

1.3 Priority Issues

The priorities identified during the representative forum workshop are as follow. Priority issues are grouped into priority themes.

INFRASTRUCTURE AND SERVICES	ECONOMIC DEVELOPMENT AND JOB CREATION
<ul style="list-style-type: none"> • Water • Sanitation • Electricity • Waste management • Roads, streets, stormwater • Housing • Cemeteries • Telecommunication • Land development 	<ul style="list-style-type: none"> • Agricultural development • Tourism development • Land reform • Industrial and skills development
SOCIAL WELFARE	INSTITUTIONAL DEVELOPMENT
<ul style="list-style-type: none"> • Health services • Environmental management • Safety and security • Disaster management • Education and training • Emergency services • Transport 	<ul style="list-style-type: none"> • Increase revenue base • Corporate governance <p data-bbox="789 1486 1398 1560">GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</p> <ul style="list-style-type: none"> • Development Planning • Community Participation • Financial management and stability

[Table 3.3: Priority Issues](#)

Priority issues for the district are broad areas for development. The detail problems and needs within each of these statements are elaborated upon in the following section.

1.4 Current Realities

Each priority issue has been studied in-depth to get to the real or core issues that local municipalities have with the priority. Below the core issues of each priority issue is listed followed by a description of the trends and causes of problems experienced with the issues. It is clear from the description that priorities are closely linked and integrated. For the sake of order it was necessary to strategically group priority issues into development themes.

1.5 Infrastructure and Services

1.5.1 Water

CORE ISSUES

- Regional service provision and responsible authorities
- Available funds
- Service payment levels
- Service maintenance
- Available capacities

TRENDS, PROBLEMS AND CAUSES

.Majority of urban areas have individual erf connections. Rural areas are poorly serviced in terms of water and many farm workers have to walk long distances to a water source.

Bulk water in the district is in most areas sufficient except Phumelela, Nketoana, and Setsoto. Supply systems are not always adequate. Water treatment facilities are very rudimentary in some areas where quality is not guaranteed to meet standards. Small municipalities lack personnel, resources & finances to operate and maintain bulk & internal water supply systems effectively.

The challenge in terms of water for the municipality is to provide affordable services and infrastructure with the limited resources available. In some cases (especially rural areas) the distance to communities are too large to provide an affordable water network.

1.5.2 Sanitation

CORE ISSUES:

- Disparities in provision of sanitation
- Lack of sustainable and affordable systems
- Environmental risk
- Services maintenance

TRENDS, PROBLEMS AND CAUSES

Huge imbalance existed between previously advantaged and disadvantaged areas. 58% of all residents in Thabo Mofutsanyana District Municipality did not have an acceptable sanitation system (above VIP). The predominant system in the area was VIP and buckets, but in many instances VIPs cannot be provided due communities rejection of same. The MIG injection for bucket eradication completely changed the situation since 2005. All municipalities reported that they have eradicated buckets.

A waterborne system is mostly acceptable and required although it is least feasible and affordable to provide. Low or zero water usage systems are acceptable by most communities and especially viable for rural areas.

The district municipality has provided VIP systems for rural areas in the past in cooperation with DWAF. There is a concern, however, that the investment is made in favor of farm owners and that farm workers do not benefit that much.

No regional sewerage treatment works exists and most towns have their own facilities, many of which require upgrading. Small towns lack personnel, resources & finances to operate and maintain bulk & internal sanitation systems effectively. Some purification systems are a threat to the environment and urgent attention need to be given to these.

- Electricity distribution
- Service delivery
- Rural areas not serviced well
- Maintenance

TRENDS, PROBLEMS AND CAUSES

Electricity is seen not as essential for survival, but it is regarded as an important service to alleviate poverty.

Eskom is the sole provider for the region, although there is not a uniform distribution service as most municipalities buy from Eskom and then provide it to the different communities. Electricity provision and distribution through the area is generally good with little shortcomings (70-80%.) There are still imbalances in the provision of electricity as there are previously disadvantaged areas without electricity.

Power failures are common, especially during thunderstorms, due to weak networks and limited infrastructure such as sub stations.

There is no electricity generating facilities operating at the moment, but Dihlabeng is busy with this facility. A project to generate hydro-electricity is currently underway in the Axle River in Dihlabeng and will provide electricity to Bethlehem.

1.5.3 Waste Management

CORE ISSUES:

- Management of dumping sites
- Management of waste
- Regional facility

TRENDS, PROBLEMS AND CAUSES

Local Municipalities currently provide refuse collection and disposal services in all towns. Large towns were able to comply with legal requirements and standards but smaller towns mostly do not comply (waste disposal sites)

The Structures Act requires from a District Municipality to become responsible for regional waste management, but it is still uncertain what it entails. There are currently no regional waste disposal facilities and it is indicated that such a facility might be required in the near future. It will also be the district municipalities' responsibility to make sure that waste disposal facilities and the management thereof comply with legislation.

Recycling of waste is not done widely or on a large scale. In future it will be necessary to investigate and implement cost effective ways to recycle waste. Community projects have been established in each municipality with the assistance of the Department of Environmental Affairs.a

1.5.4 Roads, Streets, Stormwater

CORE ISSUES:

- Responsible authorities

- Availability of funds
- Road maintenance
- Stormwater planning

TRENDS, PROBLEMS AND CAUSES

The National and Provincial roads are considered the most important to maintain as it links provinces and serve an important role to distribute goods and services in the region. N5 route between Harrismith & Winburg, R26 Johannesburg to Bethlehem to Ficksburg is of great concern as these roads are in a poor condition, but they carry a large percentage of the traffic through the area.

The primary road network (provincial primary, secondary & tertiary) is sufficient, but it is not well maintained. The condition of roads currently affects several services (i.e. education, health, safety as well as tourism). Especially rural areas and farm workers and farmers are suffering as a result of this.

There is uncertainty as to responsibility for road maintenance and traffic control in the area. The amalgamation of local authorities and the wall-to-wall municipalities has brought about changes in boundaries and responsibilities. At this stage it is not clear.

The provision of streets and stormwater in urban areas and the maintenance thereof have been widely neglected due to the declining budgets of municipalities and the low priority it was given over the past 5 to 6 years. The condition of streets is worsened by a lack of proper stormwater and sidewalks planning, especially in townships. Streets in townships were not designed for cars and it creates a problem due to the fact that more and more people own cars. The general feeling is that road construction methods should be used that will require lower maintenance costs, such as paving.

The realignment of the N3 and N5 will have a profound economic impact on the region and it is a request that the department reconsiders the plan to realign the roads.

1.5.5 Housing

CORE ISSUES:

- Influx and rural housing conditions
- Land and ownership
- Services infrastructure provision

- Areas experiencing the greatest need
- Role of the District Municipality
- Criteria for housing provision

TRENDS, PROBLEMS AND CAUSES

Most urban areas experience a drastic housing backlog due to influx from rural areas. The provision of housing closely links with the provision of services and places tremendous financial pressure on local municipalities. Suitable land for new development area is often a serious problem. Local Municipalities struggle to maintain their revenue base due to non-payment of services. The result is that municipalities cannot afford to expand their services.

Informal settlements are sometimes situated in areas, which are difficult to upgrade (i.e. flood areas). This makes it costly and also leads to uncertainty and unhappiness. There have been some discrepancies in the past with the allocations of subsidies. Strict control over the allocation of subsidies is necessary and qualification for subsidies should be made very clear to all. It was felt that the district municipality should play a coordinating role in the allocation of housing subsidies.

The housing situation of rural farm workers is cause for serious concern and is often the reason for influx to urban areas. The housing needs of farm workers are directly linked to ownership. There is still not a uniform solution to the problem and continuous negotiations and talks should be held between local authorities, farmers and farm workers.

1.5.6 Cemeteries

CORE ISSUES:

- Provision of more cemeteries
- Proper care of cemeteries
- Paupers burials

TRENDS, PROBLEMS AND CAUSES

At most towns the existing facilities are not sufficient for the medium to long term. There is also not a regional cemetery that can be used by anyone in the district. Cemeteries in townships not sufficient for short term and new areas for cemeteries should be allocated urgently.

In many cases fencing of cemeteries is needed to limit vandalism.

Paupers' burials are increasing and placing a financial burden on municipalities.

1.5.7 Telecommunication

CORE ISSUES:

- Provision of service in less developed areas

TRENDS, PROBLEMS AND CAUSES

Telephone services are available to most people in some form (Telkom or cellular). Most new residential areas have not yet been serviced with telephone lines from Telkom. In general it is not such a high priority as many people have access to telephones.

The lack of telephones on farms for farm workers is a problem when emergencies arise. The cellular network in rural areas is also not enough to overcome this problem, as the cellular network does not yet cover many areas.

1.5.8 Land Development

CORE ISSUES:

- Proper planning
- Town planning schemes
- Eradicating discrepancies of the past

TRENDS, PROBLEMS AND CAUSES

In most cases land is available for further development, but in some cases municipality will need to obtain more land. Suitable land will be identified through the IDP process.

Standardized town planning schemes are needed for each municipality to combat haphazard planning. Buffer zones still exist in many towns and physical constraints make it difficult to integrate former black and white areas.

Most municipalities do not have new policies on land development yet

1.6 Economic Development and Job Creation

GGP at factor cost and current 2009 prices

Municipality	Total (R1000)	% contribution	Average Annual Growth Rate
Setsoto	R 778,579	16.8%	-0.7

Dihlabeng	R 1,262,584	27.9%	-0.7
Nketoana	R 426,507	9.1%	-0.3
Maluti a Phofung	R 1,783,027	41.4%	0.3
Phumelela	R 233,342	4.9%	-1
Thabo Mofutsanyana	R 4,484,039	100.0%	-0.3

[Table 3.4: GGP](#)

1.6.1 Agricultural Development

CORE ISSUES:

- Local processing and SMMEs
- Decline in agricultural sector
- Small scale farming
- Skills development
- Marketing

TRENDS, PROBLEMS AND CAUSES

Thabo Mofutsanyana District (Eastern Free State) is regarded as one of the most fertile areas in the Free State and consequently one of the most productive agricultural areas. The agricultural sector does, however, experience serious financial strain with high production costs. Natural and other disasters contribute to the poor state of the sector. Another detrimental factor is the poor state of roads and transportation with trains are not safe.

The sector is still dominated by white farmers, but the government and commercial farmers are putting in an effort to build capacity with previously disadvantaged people. Funds to buy land for emerging farmers are often not enough to also fund equipment and tools. The slow pace of land reform hampers the inclusion of black farmers within the sector. Although support is available, emerging farmers experience a problem in accessing information and support from the Department of Agriculture. People need on the ground training and constant monitoring. It was felt strongly that farms should only be sold to people that are really interested in farming and strict criteria should be used to identify emerging farmers. Support programmes that will be

to the mutual benefit of commercial and emerging farmers should be investigated and implemented.

Recent commonage and small scale farming developments proved not to be successful due to lack of commitment, management and other skills. Commonages are in many instances too big for effective management and the management structures for commonages are not functioning properly due to a number of reasons.

Agri-processing is virtually non-existent, especially on a large scale, although the region has a good potential in relation to future markets.

Farm lay-offs result in influx into towns and has an economic and social impact on towns. It leads to higher unemployment and higher dependency on civil services provided by the municipality. Farm lay-offs are in many instances caused by uncertainty with labour laws as well as the decline in the agricultural sector.

1.6.2 Tourism Development

CORE ISSUES:

- Marketing
- Training
- Financial assistance

TRENDS, PROBLEMS AND CAUSES

The Eastern Free State very well known for several tourist attractions and destinations and are also well known for a wide variety of annual festivals. Tourism mostly focuses on the environment and attractive scenery with the focus of most tourist attractions on eco tourism and adventure tourism. The marketing of the area should be improved.

Previously disadvantaged people are not generating income from tourism yet. Very little training has been provided to also accommodate cultural tourism and to promote the informal market. Disadvantaged peoples' awareness of tourism and how to exploit the market is poor.

The District Municipality has very limited capacity in terms of personnel and funds to provide the support for these people to get involved in the tourism sector. People have the skills, but funding and training to produce good quality products lack. Another problem people face is that resources such as clay have been exhausted. Furthermore, products and services are not marketed.

The overall feeling is that a good marketing campaign that focuses on cultural tourism should be undertaken, but first structures on ground level should be organized. The marketing strategy should involve local people.

1.6.3 Land Reform

CORE ISSUES:

- Lack of proper programme
- Emerging farmers
- Management of commonages

TRENDS, PROBLEMS AND CAUSES

Almost all the land in Qwa-Qwa rural is state owned or tribal land. The land is not managed well as there is no leadership or coordination from Department of Land Affairs or the Department of Agriculture.

There are very few emerging farmers in the Thabo Mofutsanyana area and they are finding it difficult to improve their positions. Commonages are not managed well and unsustainable practices have a detrimental effect on the commonages. It is felt that support in managing commonages is available, but there is no land to increase the commonages.

Land Reform projects should be economically sustainable and targeted at people that want to make a success of it.

1.6.4 Industrial Development

CORE ISSUES:

- Marketing
- Incentives
- Financial assistance
- Local development projects

TRENDS, PROBLEMS AND CAUSES

The region does not have a strong industrial base but it does, however, have excellent potential and infrastructure to improve its economic base. The reasons why there are a limited number of significant industries is the general lack of incentives from Local Municipalities, the lack of proper infrastructure (limited research has been done) and the over-subsidization of the past has made the attractiveness of the area in comparison with other areas closer to markets less.

Another problem is that the area is not market as a potential industrial core. Again it is because of a lack of incentives and limited investigations in what the need of industries and the potential of the area are.

1.7 Social Welfare and Development

Social infrastructure is as follows

Municipality	Number of clinics	Number of hospitals
Setsoto	12	3
Dihlabeng	10	2
Maluti a Phofung	34	3
Nketoana	6	1
Phumelela	7	1
TOTAL	69	10

[Table 3.5: Social Infrastructure](#)

[Source: Local Municipalities](#)

1.7.1 Health Care

CORE ISSUES:

- Financial constraints
- Accessibility of health services
- Proper coordination
- Uninformed communities
- Mobile clinics

TRENDS, PROBLEMS AND CAUSES

The existing regional facilities (level 2 hospitals) are situated in Bethlehem and Phuthaditjhaba respectively. Urban areas are mostly serviced by clinics and health care centers, whilst rural

areas are serviced by mobile clinics. There are 69 Primary Health Care Clinics in the district. In most small towns a 24-hour service is not available. Altogether, there are 18 functioning mobile clinics providing basic primary health care services at weekly to monthly intervals at more than 1000 points throughout the district. The mobile clinic service is still not adequate, as it does not cover all areas, e.g. Marquard and does not always have the right equipment and medicine to treat people.

Stock control is a major problem. The lower level facilities should have a say in the medicine and equipment they receive for treating their patients. In general the feeling from the community is that staff are not motivated, not trained well enough and people with adequate training such as doctors do not visit clinics regularly enough.

The health care system experiences a wide range of problems including a lack of trained personnel, equipment and medicine, specialized services as well as operating hours. Furthermore there is still uncertainty in respect of the roles of various government agents, especially with the role of the District Municipality

Animal health care is also of great concern especially in townships where animals such as cattle and sheep are kept in people's yards.

Serious illnesses such as HIV/AIDS affect the lives of many people. Not all towns have ARV centres. In many instances people are still reluctant to talk about the disease and its effects.

Uncertainty about responsibility and merger of staff – not certain about boundaries - lack of standard geographical information (GIS) that can be used to track down accidents

1.7.2 Disaster Management

CORE ISSUES:

- No proper planning done
- Lack of sufficient funds
- No District Disaster Management Centre, but the process to establish one is underway.

TRENDS, PROBLEMS AND CAUSES

Very few municipalities have plans in place and none have proper disaster management plans. 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 the guidelines have been rolled out.

1.7.3 Education and Training

CORE ISSUES:

- Financial constraints
- Current level of education
- Illiteracy
- Entrepreneurship development

TRENDS, PROBLEMS AND CAUSES

Although there are many high level skilled people in the district, they are not being utilized or their skills coordinated properly. The lack of a relevant curriculum leads limited practical experience and relevance for school leavers. The quality of education in the district varies from school to school, but the majority of schools achieve low pass rates yearly. The biggest problem is that teachers are not properly qualified and in many cases not motivated to provide good quality education.

Existing tertiary facilities are situated in Bethlehem and Phuthaditjhaba. Most courses are academic orientated and students struggle to practice what they have learned. There exists a need for more technical and life skill orientated courses.

There exists a high level of illiteracy amongst community members, particularly amongst adults. There is limited access to ABET programmes although these courses are provided all through the area. Another cause for concern is that there are very limited opportunities for formal training as far as entrepreneurship development is concerned. The opportunity to develop a private tourism school in Clarens exists.

The lack of cooperation between tertiary institutions and the private sector for practical experience for students (internship) should be addressed. It should be compulsory to institute a proper workplace skills development plan. More care should be taken when appointing personnel to the municipality to make sure that they are literate as in some municipalities, illiterate personnel are working for municipality, whilst there is unemployed trained people that could not get a job with the municipality.

There is a need for a database of skills that are available in the district and for information centres where people can access information on job opportunities.

1.7.4 Environmental Management and Care

CORE ISSUES:

- Health conscious community

- Pollution
- Conservation areas
- Lack of training
- Waste removal

TRENDS, PROBLEMS AND CAUSES

Eastern Free State area is rich in natural resources and is seen as one of the most beautiful parts of the country. A large number of environmentally sensitive areas (i.e. dams, rivers etc.) exist which should be protected at all costs. Unfortunately there is currently very little coordination between different government departments involved with environmental management. Municipalities have not yet taken any responsibility to make people aware of their own responsibility to combat environmental threats.

A number of environmental risks exist. They include:

- High levels of air pollution around towns caused by wood and coal fires.
- Cutting down of trees also decrease natural air filters.
- Uncontrolled dumping of refuse and littering further contributes towards pollution.
- The poor management of sanitation systems poses a serious health and environmental risk.
- Overgrazing causes erosion, especially commonages cause a great problem
- Veldt fires damages biodiversity and leads to erosion and air pollution.

To sufficiently combat pollution and care for the environment people should adopt a culture of caring for the environment and making use of sustainable ways to earn a living.

1.7.5 Safety and Security

CORE ISSUES:

- Farm attacks
- Insufficient funds for police
- Traffic control

TRENDS, PROBLEMS AND CAUSES

The highest levels of crime are experienced in townships. The safety of farmers and farm workers are a concern. Stock theft is a major problem, especially along the border of Lesotho.

In general it is felt that the police service is not on a high standard. Police officers experience a range of problems such as a lack of equipment, proper vehicles and a shortage of staff and they are not motivated. A lack of proper equipment and resources hamper the work of the police force. The community has a negative attitude towards the SAPS.

In most towns CPF's are established, but the community is not aware of the new legislation regarding the Community Policing Forums. The involvement of the community in combating crime is very important and should be encouraged through various mechanisms that include the CPF.

There is confusion about powers of local and provincial traffic officials. Local officers patrol provincial/national roads, but fines are paid to the provincial office and the local municipality is not remunerated.

1.7.6 Sports and Recreation

CORE ISSUE

- Proper facilities
- Access to facilities

TRENDS, PROBLEMS PRINCIPLES

Not all communities have access to sport and recreation facilities. In many cases the facilities are dilapidated and not well maintained. A variety of sports activities should be catered for.

1.7.7 Emergency Services

CORE ISSUES:

- Proper services
- Response of emergency services

TRENDS, PROBLEMS AND CAUSES

Not all small towns have emergency services close at hand. In almost all the municipalities the equipment are in a poor condition as limited money is available for maintenance and replacement of old equipment. A lack of funds for emergency services is a big problem.

The response of ambulances is too slow. Uncertainty as to who is responsible for which areas after the new demarcations is a problem as institutions do not know who should be attend to emergencies everywhere.

The District Municipality is not involved in emergency services as yet. They can play an important role in coordinating emergency services and the proper management of resources, although the physical service will still be rendered by local municipalities.

1.7.8 Transport

CORE ISSUES

- Taxi rank facilities
- Co-ordination of transport services
- National road traffic through towns

TRENDS, PROBLEMS AND CAUSES

Taxi's fulfill most of the need for public transport within the district. A bus service (Maluti Bus Service) only runs in certain parts of the district, mainly between Bethlehem, Harrismith and Qwa-Qwa. The government's plans with the taxi industry might bring about changes in the transport industry

In many towns taxi ranks do not have sufficient facilities. The taxi ranks are also in many cases not ideally situated. Some of the smaller towns are dependant on traffic passing through on national roads, but this also causes problems such as damaging of streets, spread of diseases and overnighting of large trucks in streets. Public participation and participation of the taxi industry is crucial when transport planning is done.

A comprehensive transport plan should be formulated as prescribed by the National Transport Act for each district municipality, but since no guidelines have yet been gazetted and because it is not a high priority for any of the municipalities it was decided that the Integrated Transport Plan will be formulated in the next financial year when revising the IDP.

1.8 Good Governance and Community Participation

1.8.1 Institutional Capacity and Management

CORE ISSUES:

- Impact of amalgamation
- Training in new laws, policies
- HR development programme
- Communication with communities and their participation in municipal issues.
- Inter-municipal relationships

TRENDS, PROBLEMS AND CAUSES

The new role of district municipalities after amalgamation has caused the municipality to lack the capacity to fulfill it.

Some general problems with institutional arrangements are that officials and politicians are not up to date with new laws, regulations and policies. The limited human resource capacity and the uncertainty on the roles and responsibilities of the district municipality is a problem for the effective management of the municipality.

A skills development audit has been done and a programme for further development of the skills of municipal workers has to be implemented.

Investigations are underway to improve the IT System of all municipalities in the Free State and possibly link all municipalities via the same system. The Provincial Government leads this programme.

Communication between the local and district municipalities are good although it can still improve. High hopes are placed on the IDP process to come up with solutions to many problems. One of the key areas where improvement is needed is the co-ordination with government departments and service providers.

The district municipality will play an important role to ensure the effective participation of all role players in the planning process.

The view (image) communities have of municipalities are not always positive. A culture of participative governance is slowly being established, but it will take time to establish community participation structures in such a way that it is representative of and informative for communities.

The clarification of roles and responsibilities between local and district municipality is a burning point as this hinders the planning and implementation of development projects. The new legislation is not clear to everybody and in many instance guidelines have not yet been promulgated to make the new legislation clearer on the roles and responsibilities of especially district municipalities.

The relationship between officials and councilors is not always satisfactory. With the limited human resource capacity of the district municipality and its roles and responsibilities the particular responsibilities of officials and councilors have become blurred.

The challenge is to find the responsibilities and role that the district municipality can play without duplicating provincial government functions within the local government structure and to build capacity in the district municipality to fulfill this new role.

1.8.2 Improve Revenue Base

CORE ISSUES:

- Identify non payment areas
- Internal capacities of Local and District Municipalities
- Restrictive legislation
- Community resistance and sources of income
- Credit control systems

TRENDS, PROBLEMS AND CAUSES

The revenue base of Thabo Mofutsanyana amounts was approximately R22-23 million per year. The levy system has been abolished, thus the erosion of the revenue base. Levy replacement grant is not enough to cover the District needs

SECTION C: VISION

Vision

To create integrated, self-reliant and sustainable communities throughout the Thabo Mofutsanyana highlands, with financially viable, participative and developmental local municipalities.

SECTION D: MISSION

Mission

Continuously improving and developing living conditions of our communities by providing efficient and effective bulk services and create a conducive environment for business opportunities and job creation.

SECTION E: STRATEGIC OBJECTIVES

The development direction that the municipality will follow over the next five years

1.9 Introduction

This is the most important chapter as it contains the vision and development objectives of the municipality. In other words what the municipality want to achieve over the next five years. It also contains the how part. The strategies of the municipality are listed in this chapter. The chapter contains the following:

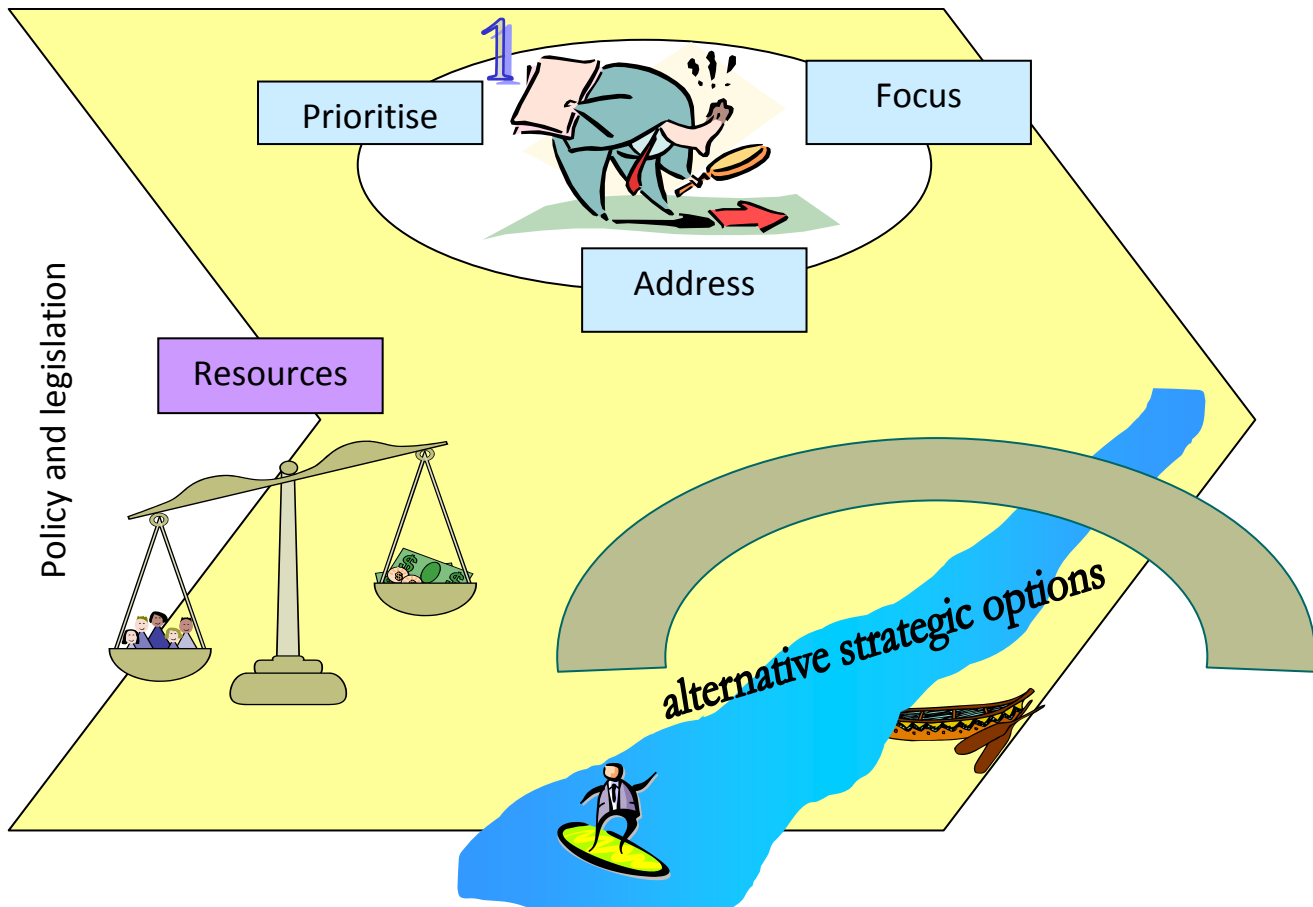


Diagram #: Strategic Planning Process

1.10 Vision

Deciding on a vision is the starting point of the strategic decision-making process. The vision of Thabo Mofutsanyana is:

To create integrated, self-reliant and sustainable communities throughout the Thabo Mofutsanyana highlands, with financially viable, participative and developmental local municipalities

1.11 Mission

Continuously improving and developing living conditions of our communities by providing efficient and effective bulk services and create a conducive environment for business opportunities and job creation.

1.12 Core values

- Integrity
- Transparency
- Commitment
- Co-Operation
- Openness Consultation
- Responsiveness
- Effective Communication
- Corporate governance
- Social responsibility
- Services delivered in line with Batho Pele principles
- High level of professionalism, integrity and objectivity

1.13 Objectives and Strategies

Objectives are phrased for each priority issue in a way which describes the envisaged situation related to the priority issue within a five-year period. The objectives inform/guide the strategies. Strategies can be defined as the ways (how) to achieve objectives. Projects are a temporary set of measures/interventions that translate the strategy into practice. Objectives related to infrastructure will be problematic to achieve due to the District not having any MIG allocation for the present MTF.

IDP OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy	Project	Output 2011/12 000	Output 2012/13 000	Output 2013/14 000
Water	W1	To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least RDP standards and at affordable rates.	<p>Increase the percentage of access to potable water on at least RDP standards by 60%</p> <p>Borehole projects</p> <p>Internal and external funding available</p>	W1.1	Implement water projects that build capacity at the district municipality to fulfil its role as a bulk services provider	9 Boreholes at areas in need @ 3 p.a	6 000	6 000	6 000
				W1.2	Encourage Local Municipalities to make sufficient provision for maintenance in Operational Budget.	Water summit in partnership with DWAF			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				W1.3	Assist local municipalities to provide an effective and affordable service to their community (urban and rural)	Water summit in partnership with DWAF			
				W1.4	Apply to funding agencies for funds and grants.	Water summit in partnership with DWAF			
Sanitation	S1	To provide an acceptable and affordable sanitation system for the entire region (VIP)	Healthy living conditions for all; Increase access to basic sanitation by reducing the bucket system by 40% Internal and external funding	S1.1	To ensure that the sanitation infrastructure of the entire region has sufficient capacity and functions properly.	Zamani oxidation ponds			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
		or waterborne)	available Ward committees	S1.2	Apply to funding agencies for funds and grants.	Water summit in partnership with DWAF			
				S1.3	Establish relevant communal structures for community awareness and training by Local Municipalities	Water summit in partnership with DWAF			
Electricity	E1	To have a uniform electricity distribution system throughout	Equal access to electricity by all Establish a District Energy forum to implement strategy	E1.1	Lead municipalities to adopt a uniform approach to deal with electricity	District Energy Forum			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
		the region for both rural and urban areas.	Establish a District Energy forum to implement strategy	E1.2	Encourage municipalities to make use of different sources of energy that is cost effective and environmental friendly	District Energy Forum			
				E1.3	Encourage service providers to get involved in the integrated planning of the district	District Energy Forum			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				E1.4	Build capacity within the local municipalities in order for them to fulfil their role with electricity services	District Energy Forum			
				E1.5	Encourage local municipalities to address the needs of farming communities, especially farm workers	District Energy Forum			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
Roads, Streets, Storm water	RS1	To ensure the overall planning and provision of streets and storm water systems for all municipalities within the region in phases over the next 3 years.	Well maintained and safe roads throughout the district 12 km of roads are tarred or paved	RS1.1	See to it that a proper storm water plan for all towns and townships are developed through the Comprehensive Infrastructure Plan (CIP)	1km road project in each of the 6 LMs @2m each	R13 000	R16 000	R14 500
			Comprehensive Infrastructure plan is available Infrastructure Forum is established 120 EPWP jobs	RS1.2	Build the internal capacity of the district municipality in order for them to take care of their responsibilities within the next 2 years	Infrastructure Master plan developed			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
			created	RS1.3	Encourage LMs to form a District led forum Use community based public works programme methods for procurement, planning, construction and maintenance	Establishment of District-wide Infrastructure Forum			
	RS2	To have an effective national, primary and secondary road system		RS2.1	Share resources of provincial department - money, equipment				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
		that is well maintained.		RS2.2	Facilitate the establishment of public private partnerships to maintain roads				
				RS2.3	Apply for funding from different sources (National, Provincial – grants, MIG, District Municipality/ Farmers, License fees/Local municipalities)				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
Housing	H1	Co-ordinate and facilitate all housing requirements and funding allocations properly	All people have access to safe formal housing Housing support centers in all LMs	H1.1	Apply for accreditations from the Department of Housing				
				H1.2	Establish a of Housing Forum at District level				
Cemeteries	C1	Cemeteries in all municipalities are adequate for future needs and are well maintain	Sufficient and suitable land have been provided for cemeteries as per the SDFs District crematorium built	C1.1	Facilitate and advise local municipalities on the provision and maintenance of cemeteries	Spatial Development Framework		R20 000	R20 000

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
Land Development	LD1	Land is developed on the basis of integrated planning and participation by all relevant role players	Effective and sustainable development and use of land. All LMs to have SDFs	LD1.1	Ensure that the principles of the DFA are adhered to when planning decisions are taken	Spatial Development Framework			
				LD1.2	Ensure proper communication between community, national and provincial departments and the municipality	IDP Representative Forum			
				LD1.3	Ensure that all areas and communities are represented in planning activities	IDP Representative Forum			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
Health Services	HS1	Efficient, effective and well equipped health facilities are available to all communities	District Health Forum established to co-ordinate all health related issues	HS1.1	Coordinate the provision of equipment, staff and services where it is needed and promote better services by the Department of Health and all clinics and Hospitals	District Health Forum			
				HS.1.2	Co-ordinate the provision of a functioning District Health System				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				HS1.3	Mobilise the resources of MIG, CBPWP and government departments to provide better clinics and roads				
			Assist DOH in deployment of HBC workers	HS2.1	Improve access to home based care				
	HS2	Reduce the number of people infected by HIV/Aids	Less people are affected by HIV/Aids Functional District	HS2.2	Provide support to children affected by HIV/AIDS	3 Campaigns per annum	350	350	350

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
			Aids Council 2 Awareness campaigns co-coordinated	HS2.3	Coordinate efforts of NGOs, CBOs, traditional leaders and local government to fight HIV/Aids	Establish a District Aids Council to co-ordinate			
	HS3	Improve environmental health of all communities	EHPs employed	HS3.1	Provide support to local municipalities with the environmental health services	Employ EHPs			
Education and training	ET1	Serviced land is available for schools and educational facilities	Increased literacy and numeracy Forum to coordinate education and training issues	ET1.1	Encourage municipalities to make land available for education facilities	Spatial Development Framework			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
	ET3	Schools achieve high pass rates in all grades throughout the district	Budget for educational needs of needy students	ET3.1	Facilitate the establishment of a district level forum consisting of local government, the Department of Education and school bodies that can look at all education issues	Establishment of Education Forum			
				ET3.2	Establish the District Bursary fund for the needy children that perform well in the school	Bursary Fund	600	630	661

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				E.T 3.5	Encourage the implementation of a skills development strategy	Skills Development Plan	650	698	750
Environmental Management and Care	EM1	Thabo Mofutsanyan a district area has a clean, green and healthy environment	Clean, green and healthy environment 2 Energy/Environment workshops conducted.	EM1.1	Reduce the use of wood and coal as an energy source and encourage people to make use of alternative sources of energy	2 Energy/Environment workshops			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				EM1.2	Promote the implementation of alternative sanitation systems that are cost effective, use less water, are not detrimental to the environment and can be implemented where the water table is high.				
				EM1.3	Encourage ecologically viable commonages.				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
			Seconded official to perform all environmental related activities	EM1.4	Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of natural resources. (Performed by local authorities on behalf of district)				
				EM1.5	Promote greening of the environment in the district area				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				EM1.6	Encourage and assist municipalities to develop Environmental Management tool				
				EM1.7	Designate an Environmental Management officer for the Municipality				
Safety and security	SS1	Thabo Mofutsanyan a is crime free area	Community Policing forum in all municipalities to implement strategy	SS1.2	Encourage local municipalities to participate in CPFs				
				SS1.3	Encourage community involvement in fighting crime				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
	SS2	The SAPS is involved in all municipal planning activities		SS2.1	Encourage the involvement of the SAPS in municipal planning activities.				
	SS3	Improve the relationship between farmers and farm workers		SS3.1	Make people aware through Farmers unions, public meetings, mass media to be tolerate– educate farmers and farm workers on better human relations				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
	SS4	Reduce the number women and children abuse and rape.		SS4.1	Mobilise communities and resources to fight against women and child abuse and rape				
Environmental Health Services	ES1	Implement food and water safety program		ES1.1	Inspect and sample food and water through environmental health services.	Food and Water sampling programme: Sampling, sampling equipment and protective clothing.	600	230	
				ES1.2	Coordinate planning for environmental health services				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
Transport	T1	A properly coordinated public transport system exist in the district	Integrated Transport Plan drawn	T1.1	Engage with the provincial department to clarify roles and responsibilities with regard to public transport	Integrated Transport Plan			
				T1.2	Develop a Integrated Transport Plan for the district	Integrated Transport Plan			
				T1.3	Regulation of taxi industry				
				T1.4	Proper taxi ranks are provided in all areas				
Sports and Recreation	SR1	Proper sport and recreation	District Sports Forum established to coordinate and	SR1.1	Improve existing sports facilities		10 000	20 000	

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
		facilities are available to all communities	implement strategy.	SR1.2	Provide a variety of sport and recreation facilities				
			Participation in ORT and other games	SR1.3	Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana	OR Tambo games PSL/SAFA/ASA/SWIM SA games	300	322	346
Disaster Management	DM1	Proper contingency plans for disasters at local municipal level as well as at district	Disasters have a minimum impact on the community District Disaster Management centre is established	DM1.1	Coordinate disaster management planning by establishing a Disaster Management Centre	Disaster Management Equipment	1 000	1 074	1 154

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
		level are in place.	Disaster Management Plan is drawn	DM1. 2	Make provision for disasters within the municipal budget	Disaster Management Plan			
				DM1. 3	Ensure training of communities in terms of assistance during disaster				
				DM1. 4	Create awareness of the dangers of fire fighting and other disasters and procure fire fighting equipment.				
				DM1. 5	Capacitate the LMs to cope with fire fighting				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				DM1. 6	Create a culture of pride about our veld and grass.				
Land Reform	LR1	All adult residents should have access to ownership of land.	Database of claimants	LR1.1	Assist in speeding up the land claim processes	Database of claimants			
	LR3	Farm workers have security of tenure		LR3.1	Engagement of farmer's union and farm workers to comply with relevant legislation				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				LR3.2	Facilitate a process whereby farm workers have access to housing and land ownership.				
Agricultural and Rural Development	RD1			RD1.1	Encourage local municipalities to make municipal land available at affordable rates for small-scale and emerging farmers.	Spatial Development Framework			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
		Stimulate rural development of the region through the promotion of better livelihoods.	Plans and Research for District Market done.	RD1.5	Promote permaculture and organic production to produce unique products	Implementation of rural livelihoods programmes	350	367	385
				AD1.6	Co-ordinate meetings between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
	AD2	A significant number of small-scale and emerging farmers (of which at least 30% must be women and 5% disabled people) received	3 workshops held	AD2.1	Co-ordinate training of emerging farmers by Agriculture stakeholders	3 workshops			
				AD2.3	Facilitate establishment of mentorship programmes for emerging farmers				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
		training and have become effective commercial farmers.		AD2.4	Coordinate the monitoring and facilitating of agriculture projects and make sure that assistance is rendered with the sustainable of the projects with the help of the provincial department.		350	367	385
	AD3	Sustainable community gardens exist throughout Thabo Mofutsanyana	2 community gardens established	AD3.1	Encourage the establishment and maintenance of community gardens	2 community gardens			

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
Tourism Development	TD1	Tourist attractions and facilities meet and maintain industry standards tourism is promoted on a regional level.	Tourism Sector Plan 2 Workshops Tourism Day activities 3 inserts in publications Attendance of 3 Tourism indabas and workshops	TD1.1	Identify a set of standards for tourist attractions and facilities and monitor it		250		
				TD1.2	Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body				
	TD2	Tourist routes are established		TD2.1	Establish tourist attraction routes				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
	TD3	Ensure the effective marketing of the region for tourism supported by all role-players.	1 Tourism office in Nketoana established.	TD3.1	Create and awareness (culture) for tourism in the region with local people				
			6 festivals attended.	TD3.2	Make maximum use of technology to market the area	Tourism exhibition	400		
				TD3.3	Focus on the areas cultural heritage when marketing the area	Tourism programmes	450		
				TD3.4	Develop a comprehensive marketing strategy through tourism events	World Tourism Day celebrations	200		

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				TD3.5	Encourage local municipalities to establish tourism offices				
				TD3.6	Strengthen tourism networks with other regions				
	TD4	Ensure the strengthening and further growth of current festivals in the region		TD4.2	The district should support local festivals by attending festivals and making use of them to market the area				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
	TD5	Strengthen the efforts of previously disadvantaged people in tourism development by creating opportunities for them especially within cultural tourism.		TD5.1	Sell products produced locally by disadvantaged people at various shows and exhibitions around the country				
				TD5.2	Train people in producing good quality arts and crafts and in business skills so that they will be able to market their products				
Industrial Development And Local Economic	ID1	To broaden the industrial base/capacity of the district	Industrial Development Strategy drawn LED Strategy	ID1.1	Coordinate industrial development efforts of local municipalities	Manufacturing support programmes	300		
						Forum	150		

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy	Project	Output	Output	Output
							2011/12	2012/13	2013/14
							000	000	000
Development			drawn LED Summit organized TMDM Economic Development Agency established 2 Trainings by DTI agencies	ID1.2	Distribute information on training courses available and financial institutions that can fund upcoming industries				
				ID1.3	Investigate the possibility of developing a regional airport				
				ID1.4	Improve access to entrepreneurship training facilities by 15%	AGENCY	2 000		

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
Corporate Governance and Public Participation	CG1	Maintain the institutional capacity to implement the IDP and accompanying programmes effectively and efficiently	Integrated Development Plan	CG1.1	Create a corporate culture, identity and vision		1 000		
			Organogram						
			Placement of personnel	CG1.2	Streamline the Organogram in terms of the IDP				
			Employment Equity Plan						
			Team building workshop	CG1.3	Place and appoint personnel				

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy	Project	Output 2011/12 000	Output 2012/13 000	Output 2013/14 000
			Orientation programme Financial Plan Risk Management Plan Annual report Quarterly and monthly reports Budget	CG1.4	Develop an employment policy for employment equity, placement policy, basic conditions of employment and skills development plan.	IT-FINANCIAL SYSTEMS AND SITA PREPERATION OF FINANCIAL STATEMENT AND PAYROLL SUPPORT	3 000 750		
	CG2	Create a responsive and accountable administration	Audit Plan Municipal Business Process Plan	CG2.1	Build team spirit	Internal Audit outsourcing External Audit	500 1 000		
				CG2.2	Orientate staff on all legislation governing the activities of the district				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
				CG2.3	Make the IDP a working document for all staff				
				CG2.4	Engender strict financial discipline to root out corruption practices that may occur in the absence of discipline				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
Increased Revenue Base	RB1	Increase the income of the DM to implement all the projects within the IDP	Gazetted rates	RB1.1	To increase the revenue base of the District Council by expanding the number of potential ratepayers and to increase revenue collection to the maximum potential.				
			Report on taxable services	RB1.2	To supplement the existing revenue base of the District Council by exploiting new potential source of income.				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
			Collections policy	RB1.3	To ensure that the District Council in conjunction with all municipalities applies an effective debt collection system.				
Waste Management	WM 1	To ensure that waste management services at all local municipalities meet the legal and environmental	5 Waste Centers established	WM1.1	Advise local municipalities on appropriate measures to control health risks at solid waste dumping sites				
			5 Operational land fill sites						
			5 Recycling sites established.	WM1.	Assist local				

<i>Priority Issue</i>	<i>Nr.</i>	<i>Objective</i>	<i>Outcomes</i>	<i>Nr.</i>	<i>Strategy</i>	<i>Project</i>	<i>Output</i> 2011/12 000	<i>Output</i> 2012/13 000	<i>Output</i> 2013/14 000
		requirements and are managed to appropriate standards within the next 3 years.		2	municipalities to control health and environmental risks in the management of solid waste				

SECTION F: DEVELOPMENTAL STRATEGIES

The policy framework for the development objectives and strategies

1.14 Introduction

Strategy decisions of a municipality have to be informed by two sides: Firstly by the local context, i.e. by the municipality's priority issues, its vision and objectives, and secondly by national and provincial policy and strategy guidelines.

During a district level workshop where the municipalities within Thabo Mofutsanyana participated together with key government departments and service providers these national and provincial policy and guidelines were scrutinized together with the local priority issues. The result of this was guidelines that will be able to inform local decisions on strategies. These guidelines are an important integration tool within the IDP process. It leads the municipalities of Thabo Mofutsanyana and government departments to move in the same direction and by doing so optimizing the use of resources and limiting the possibility of duplication.

Although these guidelines are not legally binding, by not taking them into account when deciding on strategies, you run the risk of not qualifying for funding for further projects should these be in contrast to the guidelines.

There are five crosscutting issues for which strategic guidelines have been formulated. Under each of these issues the national and provincial policy and legislation to be considered have been listed. Following that is the localised strategic guidelines for the specific issues. These two categories should be read and used in conjunction with each other. No national or provincial policy can be discarded in favour of a local situation; they should serve to compliment each other.

1.15 Spatial Strategic Guidelines

1.15.1 National Policy Documents

- Development Facilitation Act, Chapter 1
- The Housing Act
- The Housing White Paper
- Green paper on Development and Planning
- National Environmental Management Act

- National Spatial Development Perspective

1.16 Localised Guidelines

The following is a set of principles/guidelines that are incorporated within the strategies of the municipality:

- Formalize informal areas for urban development.
- Rural development should be classified in 2 groups (tribal land users and farm workers) and the active participation by tribal and farm communities should be encouraged.
- Discourage illegal occupation of land, without compromising development of new settlements.
- Focus should be on implementation of plans (IDP) and not only on planning.
- Before building houses or allocating housing subsidies, serviced land should be made available. This will lead to more effective and sustainable housing development.
- The estimated population density on erven should be taken into consideration when services are provided.
- Protect jobs on farms by providing incentives for rural development to discourage urbanization.
- Commonages must be managed well with support and guidance by municipalities. Clear guidelines must be set out for the use of the commonage and the users should receive training before they can make use of the commonage.
- Maintenance of the existing road network should be priority.
- Maintain and protect the natural environment and develop it effectively and in sustainable manner.
- HIV/AIDS impacts on land development in various ways and should be taken into account in all strategies. Cemeteries should be carefully planned. The district municipality can take leading role with regard to burials.
- Identify suitable land for waste management on a regional basis.

1.17 Strategic Guidelines for Poverty Alleviation and Gender Equity

1.17.1 National and Provincial Policy Documents

- Constitution, sections regarding basic needs and gender equity
- Reconstruction and Development Programme
- White Paper on Local Government
- SALGA Handbook on “Gender and Development”
- Poverty Eradication Strategy of the Free State

1.17.2 Localized Guidelines

Each municipality experience similar and different local poverty situations and gender related problems. These problems should be targeted with the strategies for the IDP.

1.17.3 Specific Population Groups to be targeted

- Historically disadvantaged people
 - Farm workers
 - Youth and Women (also boys and men)
 - Disabled people
- Child headed households
- Single parent headed households

1.17.4 Strategic Guidelines

- Involve disadvantaged groups at the planning stage to ensure full ownership of projects/development/transformation.
- Community profile: establish a directory of organizations and vulnerable people at ward level.
- When disadvantaged people receive ownership of land a conscious effort must be made to ensure access to sustainable methods of production.

- Engage with farmers' unions/merging associates to enable involvement of all role players in agriculture development.
- Involve tribal authorities in planning and projects.
- Cluster similar organisations/projects to use resources better.
- Consciously develop skills (overcome illiteracy by using art form as communication).
- Provide support to disadvantaged people with tender applications and simplify the process to promote access to tenders.
- Community mobilization e.g. street committee, networking.
- Illegal immigrants should be dealt with and planned for together with other areas and SADEC.
- Implementation of free basic water.
- Focused targeting.
- Intervention based on well-researched information.
- Allocate funds over longer periods (upfront funding).
- Appropriate support and monitoring and capacity programs.
- Integrated approach (multi sectoral).
- Strengthen local partnerships.
- Contextualise intervention (local context).

1.18 Strategic Environmental Guidelines

1.18.1 National Policy Documents

- National Environmental Management Act, Chapter 1 principles
- Local Agenda 21
- National and Provincial Environmental Management Plans

1.19 Strategic Guidelines

1.19.1 Endangered or Degraded Resources in the District

Air quality are threatened by

- Industries that pollute air
- Wood, coal used as energy source
- Township establishment

Water quality are threatened by

- Strom water pollution
- Grey water
- Solid waste pollution
- Graveyards

Biodiversity are threatened by

- Veldt fires
- Housing development
- Unsafe agricultural practices
- Quarries

1.19.2 Locations That Requires Sensitive Management

Clarence – tourism potential

Golden Gate – national park

Platberg – wetland conservation

Fika Patso, Metsi Matso, Sterkfontein and Saulspoort dams

Cultural heritage sites

Archeological sites

Land for settlement below flood line

1.19.3 Economic Activities Which Need Special Attention with Regard to Environmental Impact

Quarrying (sand stone)

Township development

Agricultural development

Industries (tannery)

Trout dam (front fishing)

Waste Management (illegal dumping)

Unsafe working conditions

1.19.4 Risks of Environmental Disasters

Floods (settlement in flood line)

Veldt fires

Drought

HIV/AIDS

Alien species (e.g. eucalyptus trees)

1.19.5 Additional Principles

Municipalities should control subdivision of farmland so that it will not impact negatively on natural resources.

District Municipality should be environmentally sensitive by helping to raise environmental awareness among communities and guide them in adhering to the National Environmental Management Act Principles.

1.20 Strategic Guidelines for Local Economic Development

1.20.1 National Policy Documents

- Local Government: LED Policy guidelines
- NSDP
- Local Economic Development Policy Paper

1.21 Strategic Guidelines

1.21.1 Focal Economic Sectors and Geographical Areas for Promotion

- Tourism (eco-tourism) – Clarens, Qwa-Qwa, Bethlehem, Ficksburg, Fouriesburg, Harrismith, Kestell, Reitz and Memel
- Agriculture (agricultural products and agri-businesses)
 - Whole area of Thabo Mofutsanyana
 - Fruit production: Ficksburg
 - Horticulture: Reitz, Bethlehem, Clarens
- Agro-packaging: Reitz
- Industries – Qwa-Qwa, Tsiame, Harrismith, Bethlehem
- Land reform – major economic sectors to address ownership (land tenure) with focus on poverty alleviation and gender sensitivity

1.21.2 Basic Principles for promotion

Labour intensive techniques

Use of SMME's in projects such as repairing roads

Create a database of SMMEs in each municipality

Create district markets

Promote involvement of women

Good marketing strategies

Improve knowledge: empowerment through training

Maintenance of infrastructure (roads, water, sanitation)

Manage the spread of HIV

1.21.3 Major Promotion Instruments

Funds

Resources (capacity, skills, human resources, facilities) and entrepreneurship

Accessible infrastructure

Institutions and policies (local government and other government departments)

Stability, security and safety

1.21.4 Major Target Groups/Beneficiaries

SMMEs

Women

Farm workers

Emerging Farmers

Commonage users

Established / existing business

Investors locally and from overseas

1.21.5 Additional Principles

Local Municipalities should act as agents for local communities to apply for funds. Funds should only be distributed through local municipalities. A condition for LED projects should be proper after care and monitoring facilitated by the local municipality with assistance from the district municipality.

All development efforts of other organs of state or private organisations should go through municipalities.

1.22 Institutional and Performance Management Strategic Guidelines

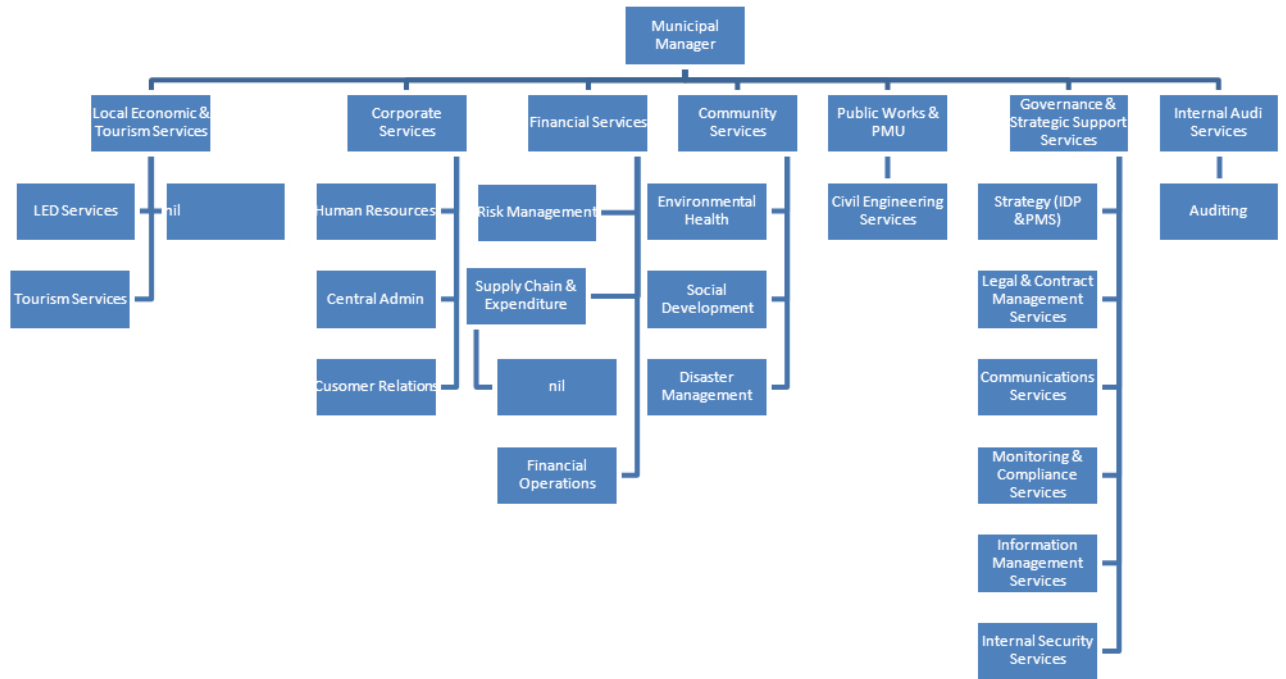
1.22.1 National Policy Principles

- Municipal Finance Management Act
- Municipal Structures Act

- Municipal Systems Act

1.23 Strategic Guidelines

- Appointments should be in line with Skills Development and Systems Act
- Clear communication and sustainable monetary system.
- Co-ordination on all levels with the national and provincial departments and district and local municipalities.
- Strategies must make provision for alignment, co-ordination and integration mechanism.
- Sustainable and consistent structures at all levels of departments.
- All projects and strategies should make provision for adequate participation, advice and decision making at all levels.
- Initiating managerial reform
- Performance to be in line with the SBDIP



SECTION G: CAPITAL PROJECTS

SUSTAINABLE SERVICE				
<i>Intervention & response (DMA)</i>	-	500 000	500 000	
<i>Water - Boreholes All Areas</i>	-	500 000	500 000	
<i>Water Treatment Works - All areas</i>	-	-	-	3 664 225
INFRASTRUCTURE				
<i>Infrastructure Supp- Dihlabeng - Road</i>	-	1 000 000	1 000 000	2 000 000
<i>Infrastructure Supp- M-A-P - Road</i>	-	3 000 000	3 000 000	2 000 000
<i>Infrastructure Supp- Nketoana - Road</i>	-	1 000 000	1 000 000	2 000 000
<i>Infrastructure Supp- Phumelela - Road</i>	-	1 000 000	1 000 000	2 000 000
<i>Infrastructure Supp- Setsoto - Water Tanker</i>	-	1 000 000	1 000 000	2 000 000
<i>Sewage Treatment Works</i>	-	2 540 141	2 540 141	
GOOD GOVERNANCE				
<i>Executive Mayors Vehicle</i>	-	600 000	600 000	-
ENVIRONMENTAL MANAGEMENT				
<i>Establishment of Disaster</i>	-	1 766 566	1 766 566	
ECONOMIC DEVELOPMENT				
SOCIAL DEVELOPMENT				
SAFETY AND SECURITY				

SECTION H: FINANCIAL PLAN/BUDGET

CONSOLIDATED OPERATING BUDGET 2010/2011						
		Current Year 2010/2011			Medium Term Revenue and Expenditure Framework	
					Budget year +1 2011/2012	Budget year +2 2012/2013
		Approved Budget Rand Value A	Movement Rand Value B	Adjustment Budget Rand Value C	Budget Rand Value D	Budget Rand Value E
IDP Objective	OPERATING EXPENDITURE BY TYPE					
	EMPLOYEE: REMUNERATION					
	Salaries	20 170 420	-3 073 981	17 096 439	18 549 636	20 219 104
	Cellphone Allowance	252 000	119 687	132 313	143 560	156 480
	Housing Subsidy	495 600	292 407	203 193	220 464	240 306
	Housing Rental	129 600	97 200	32 400	35 154	38 318
	Travelling Allowance	435 000	907 168	342 168	541 252	769 965
	Annual Leave Bonuses	1 119 921	1 129 940	1 249 861	1 356 099	1 478 148
	Subsistence Allowance		-			

	18 000	18 000	-	-	-
	22	-1	21	22	24
Sub-Total	620 541	564 167	056 374	846 166	902 321
EMPLOYER SOCIAL CONTRIBUTIONS					
	1	-	1	1	1
Contributions: Medical Aid	699 200	385 418	313 782	425 453	553 744
Contributions: Pension/Provident Fund	2		2	2	2
	124 000	110 277	234 277	424 191	642 368
SALGBC Contribution	3 000	1	3 001	3 256	3 549
UIF	134 391	29 575	104 816	113 725	123 961
	3	-	3	3	4
Sub-Total	960 591	304 715	655 876	966 626	323 622
COUNCILLORS REMUNERATION					
	8	-1	6	6	7
Remuneration & Allowances	143 676	746 726	396 950	844 736	358 091
	8	-1	6	6	7
Sub-Total	143 676	746 726	396 950	844 736	358 091
TOTAL	34	-3	31	33	36
724 808	615 608	109 200	657 527	584 034	
GENERAL EXPENDITURE					
Advertising	538 730	70 104	468 626	513 145	569 591
Affiliation	59 449	21 725	37 724	41 308	45 852
Arts and Culture Dev Programme	100 000	-	100 000	109 500	121 545
Audit fees	1		1	1	1
	000 000	300 000	300 000	423 500	580 085
Bank charges	100 000	-	100 000	109 500	121 545
Bursaries for Officials	100 000	100 000	-	-	-
Bursary Fund	523 560	-	523 560	573 298	636 361
	1		1	1	1
Capacity Building Councillors	000 000	-	000 000	000 000	000 000

<i>Capital development</i>		-			
<i>Contribution</i>	598 680	598 680	-	-	-
<i>Ceremonial & Business</i>					
<i>Function</i>	54 642	-	54 642	59 833	66 415
		1	1		
<i>Conditional Grant Refund</i>	-	000 000	000 000	-	-
<i>Conferences</i>	6 484	-	6 484	7 100	7 881
<i>Contracted Service: Financial</i>					
<i>Support</i>	-	500 000	500 000	547 500	607 725
<i>Contracted Service: Internal</i>					
<i>Audit Service</i>	-	500 000	500 000	547 500	607 725
<i>Development of By-Laws</i>	3 000	-3 000	-	-	-
<i>Development of District</i>					
<i>Infrastructure Master Plan</i>	-	500 000	500 000	-	-
<i>District Audit Committee</i>	54 627	-	54 627	59 817	66 396
<i>Entertainment</i>	319 841	22 793	297 048	325 268	361 047
<i>Equipment rent</i>	404 237	455 059	859 296	940 929	044 431
	1	-1			1
<i>Establishment of Disaster</i>	766 566	766 566	-	-	-
<i>Executive Mayor's Vehicle</i>	600 000	600 000	-	-	-
	1		1		
<i>Expanded Public Works</i>	037 000	-	037 000	-	-
<i>Finalisation of Credible IDP</i>	250 000	-	250 000	300 000	333 000
<i>Food Security Projects</i>	300 000	-	300 000	328 500	364 635
<i>Furniture and Equipment</i>	500 000	100 000	600 000	219 000	243 090
		1	1		
<i>Gardening and cleaning</i>	334 449	-	334 449	366 222	406 506
<i>Gender & Disability</i>	200 000	-	200 000	219 000	243 090
<i>ICT and Programming</i>	300 000	50 000	350 000	383 250	425 408
	1	-1			
<i>Infrastructure Supp- Dihlabeng</i>	000 000	000 000	-	-	-
	1	-1			
<i>Infrastructure Supp- M-A-P</i>	000 000	000 000	-	-	-

		1	-1			
	<i>Infrastructure Supp- Nketoana</i>	000 000	000 000	-	-	-
		1	-1			
	<i>Infrastructure Supp- Phumelela</i>	000 000	000 000	-	-	-
		1	-1			
	<i>Infrastructure Supp- Setsoto</i>	000 000	000 000	-	-	-
	<i>Insurance</i>	200 000	-	200 000	219 000	243 090
	<i>Intergovernmental Relations</i>	100 000	-	100 000	109 500	121 545
	<i>Intervention & response (DMA)</i>	500 000	500 000	-	-	-
			2	3	1	1
	<i>Legal Expenses</i>	500 000	500 000	000 000	500 000	665 000
			-			
	<i>Marketing and promotions</i>	821 913	321 913	500 000	547 500	607 725
	<i>Mayoral Special Intervention Programme</i>	2		2	2	2
		392 980	-	392 980	620 313	908 548
	<i>Membership fees SALGA</i>	120 000	160 000	280 000	306 600	340 326
	<i>MFMA Support Programme</i>	115 000	5 000	120 000	131 400	145 854
	<i>Newsletter</i>	150 000	-	150 000	164 250	182 318
			-			
	<i>Office rent</i>	150 000	24 000	126 000	137 970	153 147
	<i>Policy Development</i>	200 000	400 000	600 000	-	-
	<i>Poverty Alleviation</i>	300 000	-	300 000	328 500	364 635
			-			
	<i>Printing and stationary</i>	234 832	94 832	140 000	153 300	170 163
		1		1	1	1
G	<i>Public Participation</i>	000 000	-	000 000	000 000	000 000
			-			
	<i>Recruitment costs</i>	161 800	61 800	100 000	109 500	121 545
			-			
	<i>Road and Stormwater</i>	933 650	933 650	-	-	-
			5	5		
	<i>SARS Outstanding PAYE</i>	-	070 344	070 344	-	-
			-			
	<i>Security</i>	346 158	46 158	300 000	328 500	364 635
	<i>Skills development</i>	477 729	22 271	500 000	547 500	607 725

<i>SLAs' with Sector Departments</i>	20 000	-	20 000	-	-
<i>SMME Development</i>	250 000	-	250 000	-	-
<i>Sport Development Programme</i>	250 000	-	250 000	273 750	303 863
<i>Subscription</i>	16 212	-	16 212	17 752	19 705
<i>T/M District Development Agency</i>	1 000 000	-	1 000 000	1 000 000	1 110 000
<i>Teambuilding</i>	135 501	-	135 501	148 374	164 695
<i>Telephone</i>	307 754	42 246	350 000	383 250	425 408
<i>Tourism Development</i>	250 000	-	250 000	-	-
<i>Training - ward committees</i>	-	-	-	-	-
<i>Travelling, Accomodation and Subsistence</i>	1 704 236	- 21 896	1 682 340	1 842 162	2 044 800
<i>Twinning and Fundraising</i>	100 000	-	100 000	109 500	121 545
<i>Vehicles Rental</i>	200 000	749 033	949 033	427 065	474 042
<i>Ward Participation System</i>	300 000	-	300 000	328 500	364 635
<i>Workshops</i>	37 510	10 000	27 510	30 123	33 437
<i>Youth Development Programme</i>	300 000	-	300 000	328 500	364 635
Sub-Total	28 726 540	3 156 836	31 883 376	21 166 979	23 275 346
REPAIRS AND MAINTENANCE					
<i>General Maintenance</i>	244 593	55 407	300 000	255 000	484 500
<i>Office Building</i>	344 064	505 936	850 000	425 000	-
<i>Funiture and Equipment</i>	-	250 000	250 000	-	-
<i>Vehicle Maintenance</i>	-	-	-	-	-
Sub-Total			1		

	588 657	811 343	400 000	680 000	484 500
PROVISION					
Overdue Employee payment (Long term Service)	-	880 000	880 000		
Vacant Post	-	-	-	-	-
Performance Bonus	-	-	-	486 000	532 170
Sub-Total	-	880 000	880 000	486 000	532 170
TOTAL EXPENDITURE	64 040 005	1 232 571	65 272 576	55 990 506	60 876 050

VOTE NO.	REVENUE BY SOURCE	Current Year 2010/2011			Medium Term Revenue and Expenditure Framework	
		Approved Budget Rand Value A	Movement Rand Value B	Adjustment Budget Rand Value C	Budget year +1	Budget year +2
					2011/2012	2012/2013
					Budget Rand Value D	Budget Rand Value E
	GRANTS AND SUBSIDIES					
	Equitable Shares	59 868 002	-3	59 867 999	64 177 000	68 114 000
	Finance Management Grant	1 000 000	-	1 000 000	1 250 000	1 250 000
	Municipal System Improvement Grant	750 000	-	750 000	790 000	1 000 000
	EPWP Incentive Grant	1 037 000	-	1 037 000	-	-
	COGTA - Legal Support	-	1 000 000	1 000 000	-	-

	62		63	66	70
Sub-Total	655 002	999 997	654 999	217 000	364 000
FUNDS ROLLED OVER					
Surplus cash at year end	-	-	-	-	-
COGTA - Operation Hlasela Grant	-	1 000 000	1 000 000	-	-
COGTA - Financial Support Grant	-	1 000 000	1 000 000	-	-
Department of Transport - Rural Development Municipal System Improvement Grant (MSIG)	-	345 455	345 455	-	-
Municipal Infrastructure Grant (MIG)	-	128 415	128 415	-	-
	-	1	1	-	-
	-	521 835	521 835	-	-
Sub-Total	-	3 995 705	3 995 705	-	-
OTHER INCOME					
Gain on disposal of property, plant and equipment	-	200 000	200 000	-	-
Interest on External Investment	1 200 000	- 632 950	- 567 050	606 744	658 317
Statutory Income (VAT Input Claim)	-	9 571 528	9 571 528	2 830 986	3 100 986
Property Rates	200 000	- 200 000	-	-	-
IDC Grant	-	190 000	190 000	-	-
Sub-Total	1 400 000	9 128 578	10 528 578	3 437 730	3 759 303
TOTAL REVENUE					
	64 055 002	14 124 280	78 179 282	69 654 730	74 123 303
SURPLUS TRANSFER TO CAPITAL					
	14 997	12 891 709	12 906 706	13 664 224	13 247 253