



THABO MOFUTSANYANA DISTRICT MUNICIPALITY

Guiding tool of the municipality

DRAFT IDP 2015-16



THABO MOFUTSANANYANA DISTRICT MUNICIPALITY OFFICES.
OLD PARLIAMENT BUILDING.

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PART ONE

DRAFT IDP 2015/16

**PERIOD : JULY 2015 TO JUNE
2016**

FOREWORD BY THE EXECUTIVE MAYOR

As Thabo Mofutsanyana District Council we hereby present our Integrated Development Plan (IDP) for the ensuing financial year. This is a guiding tool towards the development of our communities in our district. It contains our priorities and guides in the execution of our service delivery mandates in line with our election manifestos and the National Development Plan.

The IDP document is a collaborative effort with our six local municipalities; namely Maluti-a-Phofung, Dihlabeng, Nketoana, Phumelela, Setsoto and Mantsopa; sector departments, parastatals, non-governmental organisations and communities. Through the inputs and comments from these stakeholders we were able to fully understand the wishes and needs of our communities.

Notwithstanding the limited resources at our disposal, we are determined and committed to undertake a variety projects and social upliftment programmes in our district to improve the living conditions of the people of this district, which is named after a political stalwart – Edwin Thabo Mofutsanyana. In addition we will also contribute significantly towards the education of our children and assist them with bursaries to further their studies.

The poor of the poorest shall also never be forgotten. We will reach them through our poverty alleviation programmes and Expanded Public Works Programmes. The bread that we shall put on their table will make a difference in their families.

In executing our political mandate, we shall ensure that every little cent spent by the district municipality will be for the good cause and the benefit of the poor of the poorest.

Through this IDP document, we again recommit ourselves to go beyond the call of duty and put our communities first.

EXECUTIVE MAYOR MALEFU VILAKAZI

INTRODUCTION AND OVERVIEW

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.

CORE VALUES

- Transparency
- Commitment
- Cooperation
- Openness and consultation
- Responsiveness
- Effective communication
- Corporate governance
- Social responsibility
- Service delivery in line with Batho Pele Principles :
- High level of professionalism , integrity and objectivity

MUNICIPAL PRIORITIES

Thabo Mofutsanyana District Municipality has adopted Strategic Objectives that will support its programmes to meet the 2012-2016 government priorities. These key priorities are as follow:

- Sustainable infrastructures
- Local Economic Development, Job creation and Tourism
- Agriculture and Rural Development
- Social Development, Sports, Arts and Culture
- Good Governance and Community Participation
- Financial viability

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 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

1. 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 17 councillors affiliated to different political parties. The mayor and the speaker also form part of this council and are full time political office bearers.

2. Mayco

The mayco members are appointed by the council and serve as political heads for some of section 79 committees. Thabo Mofutsanyana District Municipality has a Plenary Executive System, this means that the executive leadership of the municipality is vested with the council as a collective, and as a result, the executive authority the municipality is exercised through the council. The Thabo Mofutsanyana District Municipality's Mayco consisted of the following members as at the end of the period under review.

3. Section 79 Committees

The municipality had five section 79 committees during the period under review. These committees are responsible for implementation of specific committee related programmes.

LOCAL GOVERNMENT IS EVERYONE'S BUSINESS..... BE PART OF IT.



Demographic profile of the community

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

The table below identifies twenty six urban centres for the Thabo Mofutsanyana District, grouped per its respective local municipality:

Urban centers located within Thabo Mofutsanyana District Municipality

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

Bethlehem, Ficksburg, Harrismith, Vrede, Memel, Phuthaditjhaba, Senekal, Reitz and Ladybrand constitute the main economic centres within the district. The above identified urban centres also serve the surrounding rural areas.

Thabo-Mofutsanyana district municipality enjoys high levels of connectivity to other districts, provinces within South Africa, as well as to airports and harbours.

The N3 that links the Gauteng Province with the Kwazulu Natal Province, passes Warden and Harrismith in the north eastern part of the district. The N1 road borders the west of the district for a small section within Setsoto local

municipality. The N5 road traverses the central part of the district from west to east, linking the N1 (at Winburg in Lejwelepurtswa district) with Harrismith via Senekal, Paul Roux, Bethlehem and Kestell. The R26/R711/R712 primary roads also constitute a major roadlink on the eastern border of the district linking Hobhouse, Ladybrand, Clocolan, Ficksburg, Fouriesburg, Clarens, Phuthaditjhaba with Harrismith. Ladybrand links the district with the N8 route, which links Kimberley with Lesotho via Bloemfontein.

Airfields are located in a number of towns throughout the districts, namely Ladybrand, Ficksburg, Bethlehem, Harrismith and Vrede.

Railway connections within and to the outside of the district are well established. In this regard, Harrismith provides an important link with the rail line between Gauteng and Kwazulu Natal. In this regard, the interprovincial rail freight arterial line (electric single railway track) from Kroonstad to Ladysmith via Bethlehem and Harrismith has reference. The Bloemfontein to Bethlehem via Ficksburg secondary main line (single track and diesel operated) is another major rail freight arterial line servicing the district. Branch lines located in the district include Heilbron - Arlington, Standerton (Mphumalanga) - Vrede, Arlington - Marquard, Bethlehem - Balfour North (Mphumalanga) via Reitz, Harrismith - Warden.

Border posts at Ladybrand, Ficksburg, Fouriesburg and Phuthaditjhaba connects the district with the Kingdom of Lesotho.

Land use in the district is primarily agricultural in nature. The district is also an important tourism destination due to spectacular scenic beauty of the Drakensberg and Maluti mountain ranges, as well as the Golden Gate Highlands National Park. Thabo Mofutsanyana is well known for several tourists' attractions and destinations and also features a variety of annual festivals.

Thabo Mofutsanyana Local Municipality Boundaries



THE SOUTH AFRICA I KNOW,
THE HOME I UNDERSTAND



DEMOGRAPHICS

Space-Time Research

Household Services - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Type of main dwelling (grouped) by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung ^a	FS195: Phumelela	FS196: Mantsopa
Household weighted							
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
Total							
Formal dwelling	381538	51552	66839	28590	184526	21299	28731
Traditional dwelling	91564	9900	9927	5926	54445	7186	4179
Informal dwelling	106651	30621	19964	12219	30677	6130	7040
Other	2548	387	301	89	1240	121	411
% of Household weighted							
1996							
Formal dwelling	24.4	24.4	24.4	25.4	24.4	23.6	24.0
Traditional dwelling	46.4	50.2	40.5	48.5	46.8	43.6	49.3
Informal dwelling	29.1	27.1	24.9	36.4	31.3	25.3	30.8
Other	30.0	42.9	16.5	15.9	18.4	15.3	69.8
2001							
Formal dwelling	31.5	29.7	31.4	30.0	31.9	32.3	32.8
Traditional dwelling	37.3	40.6	40.4	40.5	35.5	38.8	39.9
Informal dwelling	39.7	43.6	40.5	31.9	38.8	39.8	37.6
Other	15.5	11.6	19.6	27.9	16.4	21.2	9.0
2011							
Formal dwelling	44.1	45.9	44.3	44.5	43.7	44.2	43.2
Traditional dwelling	16.2	9.2	19.1	11.1	17.8	17.7	10.8
Informal dwelling	31.2	29.2	34.6	31.7	29.9	34.8	31.6
Other	54.6	45.5	63.9	56.2	65.2	63.4	21.2
Total							
Formal dwelling	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Traditional dwelling	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Informal dwelling	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Other	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Descriptive - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Education level (grouped) by South Africa by 2011 Municipal Boundaries for 5 + years

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantsopa
Person weighted							
1996							
No schooling	142234	20362	18609	14627	69873	10980	7783
Some primary	198903	33662	28065	19822	87009	15408	14937
Complete primary	53812	9525	7576	4537	24468	3179	4527
Some secondary	170780	24082	25578	11475	90203	8063	11380
Grade 12/Std 10	46548	5634	8673	3117	24284	2034	2806
Higher	18687	2846	3968	1470	8364	790	1249
Total	630964	96112	92469	55047	304200	40454	42682
2001							

No schooling	121286	18294	18461	12573	55879	9032	7046
Some primary	245632	39956	39132	20174	109520	18126	18723
Complete primary	53376	10561	9327	4087	21324	3387	4690
Some secondary	188529	29140	31030	13069	91675	10515	13100
Grade 12/Std 10	73036	10140	14242	4447	35704	3858	4645
Higher	23368	3158	4521	1493	11219	1337	1640
Total	705226	111250	116713	55842	325322	46255	49844
2011							
No schooling	45683	7275	8179	5161	18842	3685	2541
Some primary	202449	30945	32169	17819	92626	14875	14015
Complete primary	38135	7022	6337	3175	15572	2786	3244
Some secondary	209236	32731	35384	16628	96940	12946	14607
Grade 12/Std 10	110735	15312	21129	7438	53935	5739	7183
Higher	34402	4461	8192	2310	15101	1805	2533
Total	640639	97745	111390	52532	293016	41835	44122
% of Person weighted							
1996							
No schooling	22.5	21.2	20.1	26.6	23.0	27.1	18.2
Some primary	31.5	35.0	30.4	36.0	28.6	38.1	35.0
Complete primary	8.5	9.9	8.2	8.2	8.0	7.9	10.6
Some secondary	27.1	25.1	27.7	20.8	29.7	19.9	26.7
Grade 12/Std 10	7.4	5.9	9.4	5.7	8.0	5.0	6.6
Higher	3.0	3.0	4.3	2.7	2.7	2.0	2.9
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
No schooling	17.2	16.4	15.8	22.5	17.2	19.5	14.1
Some primary	34.8	35.9	33.5	36.1	33.7	39.2	37.6
Complete primary	7.6	9.5	8.0	7.3	6.6	7.3	9.4
Some secondary	26.7	26.2	26.6	23.4	28.2	22.7	26.3
Grade 12/Std 10	10.4	9.1	12.2	8.0	11.0	8.3	9.3
Higher	3.3	2.8	3.9	2.7	3.4	2.9	3.3
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
No schooling	7.1	7.4	7.3	9.8	6.4	8.8	5.8
Some primary	31.6	31.7	28.9	33.9	31.6	35.6	31.8
Complete primary	6.0	7.2	5.7	6.0	5.3	6.7	7.4
Some secondary	32.7	33.5	31.8	31.7	33.1	30.9	33.1
Grade 12/Std 10	17.3	15.7	19.0	14.2	18.4	13.7	16.3
Higher	5.4	4.6	7.4	4.4	5.2	4.3	5.7
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research
Household Services - Census 1996-2011
Table 1
Summation Options (Calculations), Census Year and Energy/fuel for cooking by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							
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
% of Household weighted							
1996							
Electricity	26.8	35.2	44.4	28.3	18.0	18.7	35.8
Gas	4.0	4.6	3.0	3.3	4.3	1.8	5.6
Paraffin	34.7	33.8	19.5	23.2	46.0	8.7	28.1
Wood	15.7	21.6	21.2	25.9	7.5	25.7	25.6
Coal	16.7	2.9	11.1	17.5	23.4	29.8	1.8
Animal dung	2.1	1.9	0.8	1.8	0.8	15.3	3.3
Solar	-	-	-	-	-	-	-
Other	0.0	-	0.0	-	0.0	-	-

None	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Electricity	34.7	32.4	41.3	35.1	33.9	24.5	38.3
Gas	4.2	5.5	4.1	3.1	3.8	2.1	6.6
Paraffin	32.8	40.4	25.2	18.4	39.4	8.3	26.4
Wood	14.3	16.8	19.9	21.5	7.4	25.0	22.5
Coal	11.7	2.0	8.1	18.2	13.8	34.9	1.3
Animal dung	1.9	2.5	0.9	3.1	1.2	4.6	4.3
Solar	0.2	0.1	0.3	0.3	0.3	0.2	0.2
Other	0.3	0.2	0.2	0.2	0.3	0.4	0.4
None	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Electricity	77.9	81.5	75.0	74.1	81.0	55.7	79.3
Gas	3.8	4.2	4.6	2.7	3.2	3.4	5.5
Paraffin	7.3	7.6	7.0	3.5	8.7	2.4	6.9
Wood	8.2	5.6	11.4	16.3	4.4	24.8	7.2
Coal	2.0	0.2	1.3	2.3	1.8	11.6	0.2
Animal dung	0.6	0.4	0.2	0.9	0.5	1.8	0.6
Solar	0.1	0.1	0.1	0.1	0.1	0.1	0.2
Other	0.0	0.1	0.0	0.0	0.0	0.0	0.0
None	0.2	0.2	0.2	0.2	0.2	0.3	0.2
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Household Services - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Energy/fuel for heating by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantsopa
Household weighted							
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
% of Household weighted							
1996							
Electricity	24.8	30.6	41.5	25.3	17.4	17.9	32.1
Gas	1.6	1.6	1.7	0.9	1.8	1.0	1.9
Paraffin	21.7	22.3	14.1	11.7	28.5	6.9	14.6
Wood	19.5	27.6	24.7	29.6	10.6	25.6	35.3
Coal	30.0	15.9	17.4	30.5	40.7	32.8	11.8
Animal dung	2.3	2.1	0.7	2.0	1.0	15.8	4.2
Solar	-	-	-	-	-	-	-
Other	0.0	0.0	0.0	0.0	0.0	-	0.1
None	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Electricity	27.9	22.9	35.0	28.4	27.0	23.2	31.7
Gas	1.8	2.0	2.6	1.1	1.6	0.8	2.3
Paraffin	21.5	30.6	18.5	8.9	24.2	5.6	16.7
Wood	19.7	27.0	24.8	25.0	11.1	25.3	36.1
Coal	25.0	12.2	16.8	31.6	32.5	39.4	5.5
Animal dung	1.9	2.6	0.6	3.2	1.3	4.7	4.1
Solar	0.2	0.3	0.1	0.4	0.2	0.1	0.3
Other	2.0	2.5	1.5	1.6	2.0	0.9	3.3
None	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Electricity	48.2	45.8	50.8	54.3	49.4	40.5	39.0
Gas	3.6	3.2	4.7	2.5	3.5	2.1	4.8
Paraffin	17.4	27.7	15.5	2.6	17.9	1.5	26.9
Wood	15.4	12.7	19.0	25.9	11.1	26.6	19.2
Coal	7.6	1.2	5.3	6.9	9.6	23.1	1.4
Animal dung	0.7	0.6	0.3	1.1	0.6	2.2	1.0
Solar	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Other	0.0	0.0	0.0	0.0	0.0	-	-
None	6.9	8.7	4.4	6.6	7.6	4.0	7.5
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research
Household Services - Census 1996-2011
Table 1
Summation Options (Calculations), Census Year and Energy/fuel for lighting by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantsopa
Household weighted							
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
% of Household weighted							
1996							
Electricity	42.6	63.8	64.9	55.2	22.9	40.5	68.7
Gas	0.2	0.2	0.1	0.2	0.2	0.4	0.2
Paraffin	4.4	4.9	3.9	4.6	4.6	3.8	3.7
Candles	52.8	31.1	31.1	40.1	72.4	55.3	27.4
Solar	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-
Other	0.0	-	0.0	-	-	-	0.0
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Electricity	64.2	72.6	66.8	76.2	56.6	63.8	74.8
Gas	0.1	0.1	0.1	0.1	0.1	0.1	0.2

Paraffin	2.6	3.3	2.9	1.4	2.7	0.5	1.9
Candles	32.4	23.2	29.2	21.2	40.1	34.3	22.3
Solar	0.4	0.5	0.7	0.7	0.2	0.7	0.3
None	-	-	-	-	-	-	-
Other	0.3	0.3	0.2	0.5	0.2	0.5	0.4
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Electricity	87.2	88.6	84.8	84.7	89.0	74.9	91.0
Gas	0.1	0.1	0.1	0.1	0.1	0.3	0.0
Paraffin	1.0	1.1	1.3	0.6	1.1	0.5	0.5
Candles	11.3	9.8	13.4	14.2	9.4	23.8	8.1
Solar	0.2	0.2	0.2	0.3	0.2	0.3	0.2
None	0.2	0.2	0.2	0.2	0.2	0.3	0.2
Other	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Statistics South Africa							
Household Services_Electoral_Wards							
Table 1							
Summation Options (Calculations) and Annual household income by Geography							
	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantsopa
Household weighted							
No income	24155	4283	2418	1251	13561	1216	1426
R 1 - R 4800	15785	2317	1892	965	9065	650	897
R 4801 - R 9600	24701	3792	3081	1701	13760	1073	1293
R 9601 - R 19 600	52013	8381	8514	4411	23717	3323	3666
R 19 601 - R 38 200	49255	7480	9444	4611	20708	3282	3730
R 38 201 - R 76 400	23439	3285	5440	2105	8994	1765	1849
R 76 401 - R 153 800	13613	1942	3428	1126	5240	814	1063
R 153 801 - R 307 600	9085	1425	2489	697	3272	465	737
R 307 601 - R 614 400	4240	581	1372	290	1451	204	342
R 614 001 - R 1 228 800	958	108	329	92	261	57	111
R 1 228 801 - R 2 457 600	360	51	104	42	106	23	33
R 2 457 601 or more	279	42	82	27	92	15	21
Total	217882	33687	38593	17318	100227	12887	15170
% of Household weighted							
No income	11.1	12.7	6.3	7.2	13.5	9.4	9.4
R 1 - R 4800	7.2	6.9	4.9	5.6	9.0	5.0	5.9
R 4801 - R 9600	11.3	11.3	8.0	9.8	13.7	8.3	8.5
R 9601 - R 19 600	23.9	24.9	22.1	25.5	23.7	25.8	24.2
R 19 601 - R 38 200	22.6	22.2	24.5	26.6	20.7	25.5	24.6
R 38 201 - R 76 400	10.8	9.8	14.1	12.2	9.0	13.7	12.2
R 76 401 - R 153 800	6.2	5.8	8.9	6.5	5.2	6.3	7.0
R 153 801 - R 307 600	4.2	4.2	6.4	4.0	3.3	3.6	4.9
R 307 601 - R 614 400	1.9	1.7	3.6	1.7	1.4	1.6	2.3
R 614 001 - R 1 228 800	0.4	0.3	0.9	0.5	0.3	0.4	0.7
R 1 228 801 - R 2 457 600	0.2	0.2	0.3	0.2	0.1	0.2	0.2
R 2 457 601 or more	0.1	0.1	0.2	0.2	0.1	0.1	0.1

Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
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Space-Time Research							
Household Services - Census 1996-2011							
Table 1							
Summation Options (Calculations), Census Year and Refuse removal by South Africa by 2011 Municipal Boundaries							
	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantso pa
Household weighted							
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
% of Household weighted							
1996							
Removed by local authority at least once a week	37.5	47.0	64.8	51.4	20.1	52.9	46.9
Removed by local authority less often	4.7	17.9	4.0	2.4	0.6	0.6	12.1
Communal refuse dump	5.1	6.1	5.0	2.4	5.4	1.6	7.4
Own refuse dump	45.6	22.8	22.9	34.6	65.9	32.0	29.9
No rubbish disposal	7.1	6.1	3.3	9.2	8.0	12.9	3.6
Other	0.0	0.0	0.0	-	0.0	0.0	0.1
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

2001							
Removed by local authority at least once a week	42.2	52.0	62.8	63.6	22.3	60.0	61.7
Removed by local authority less often	3.2	12.0	1.8	1.6	0.6	1.5	5.9
Communal refuse dump	2.9	1.9	1.7	2.5	4.2	0.2	1.9
Own refuse dump	38.2	23.7	21.7	21.9	56.5	27.0	19.7
No rubbish disposal	13.5	10.4	11.9	10.4	16.4	11.3	10.8
Other	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Removed by local authority at least once a week	49.2	55.0	80.2	72.2	24.8	65.1	78.2
Removed by local authority less often	0.9	2.5	1.0	1.5	0.4	0.4	0.4
Communal refuse dump	3.8	2.4	2.7	3.1	4.6	4.5	4.5
Own refuse dump	39.8	32.5	12.9	18.6	61.8	25.9	14.7
No rubbish disposal	5.6	6.9	2.8	3.9	7.4	3.6	1.9
Other	0.7	0.7	0.4	0.6	1.0	0.5	0.4
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Statistics South Africa
Household
Services_Electoral_Wards

Table 1
Summation Options (Calculations) and Source of water by Geography

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantsopa
Household weighted							
Regional/local water scheme (operated by municipality or other water services provider)	188662	29567	33259	13983	89317	9762	12775
Borehole	14783	2502	3049	2475	3282	1688	1787
Spring	1317	143	561	33	311	180	90
Rain water tank	724	105	80	52	344	97	46
Dam/pool/stagnant water	1972	153	186	101	1346	130	55
River/stream	566	48	84	22	320	61	30
Water vendor	1458	288	191	104	694	102	78
Water tanker	4549	608	954	440	1609	790	148
Other	3853	274	229	108	3004	78	161
Total	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
Regional/local water scheme (operated by municipality or other water services provider)	86.6	87.8	86.2	80.7	89.1	75.7	84.2
Borehole	6.8	7.4	7.9	14.3	3.3	13.1	11.8
Spring	0.6	0.4	1.5	0.2	0.3	1.4	0.6
Rain water tank	0.3	0.3	0.2	0.3	0.3	0.7	0.3
Dam/pool/stagnant water	0.9	0.5	0.5	0.6	1.3	1.0	0.4
River/stream	0.3	0.1	0.2	0.1	0.3	0.5	0.2
Water vendor	0.7	0.9	0.5	0.6	0.7	0.8	0.5
Water tanker	2.1	1.8	2.5	2.5	1.6	6.1	1.0
Other	1.8	0.8	0.6	0.6	3.0	0.6	1.1
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Household Services - Census 1996-2011

Table 1
Summation Options (Calculations), Census Year and Toilet facility (includes 1996) by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantsopa
Household weighted							
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
% of Household weighted							
1996							
Flush or chemical toilet	26.6	27.4	62.3	15.1	15.3	30.5	36.2
Pit latrine	46.0	14.2	14.5	19.1	77.9	23.2	18.5
Bucket latrine	17.9	43.1	12.0	50.6	4.0	18.3	29.4
None of the above	9.5	15.3	11.1	15.2	2.9	28.0	15.9
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Flush or chemical toilet	30.1	23.8	57.0	13.3	24.4	32.4	34.5
Pit latrine	39.4	11.0	10.2	17.7	70.1	21.1	14.8
Bucket latrine	20.7	52.0	16.0	54.6	2.1	26.7	37.7
None of the above	9.8	13.2	16.7	14.4	3.4	19.8	13.0
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Flush or chemical toilet	53.4	61.6	77.4	64.8	35.6	63.1	70.4
Pit latrine	35.7	10.0	17.6	18.9	59.5	25.6	9.8
Bucket latrine	6.4	23.3	2.0	11.5	0.6	0.7	16.7
None of the above	4.5	5.2	2.9	4.8	4.3	10.6	3.2
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Household Services - Census 1996-2011

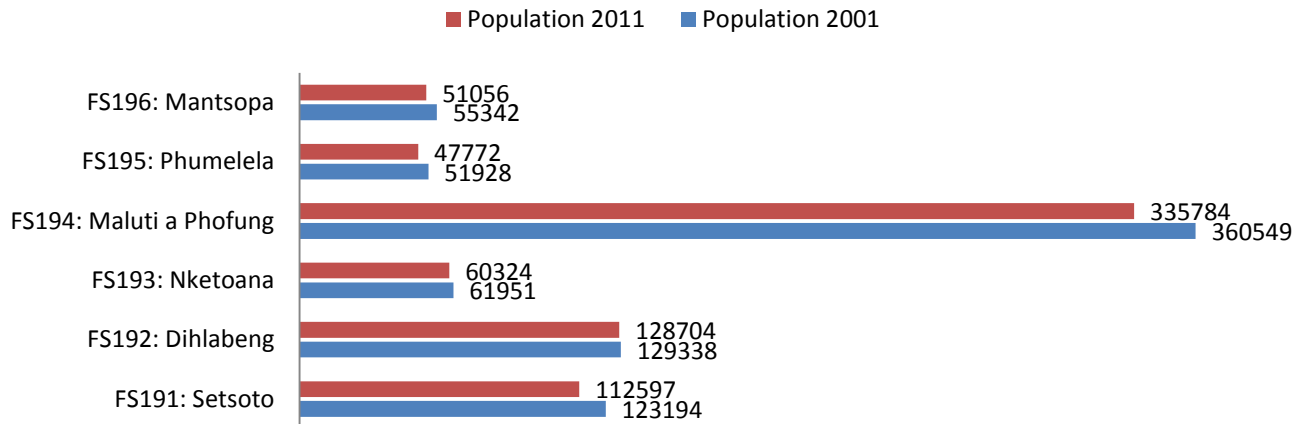
Table 1

Summation Options (Calculations), Access to piped water and Census Year by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantsopa
Household weighted							
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
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
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
No access to piped water							
1996	13125	2102	2519	2207	2954	2370	973

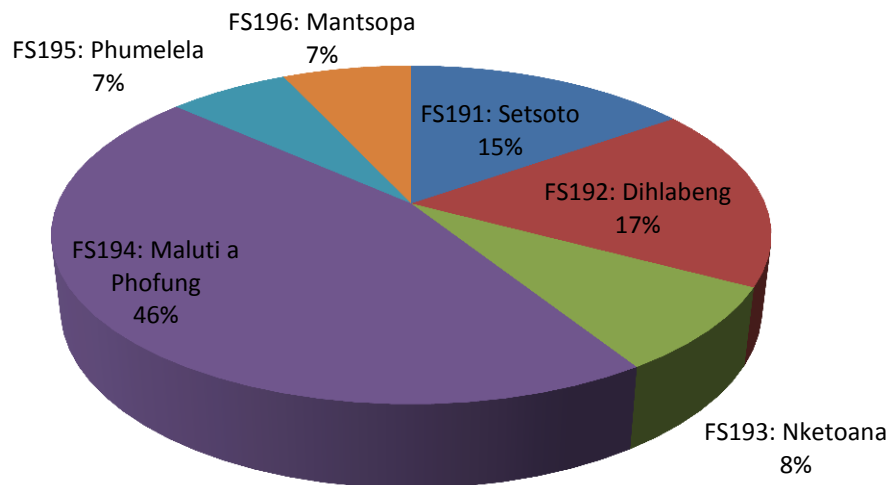
2001	11954	1566	1981	403	6409	1036	559
2011	7051	631	854	946	3927	516	176
Total							
1996	167862	26135	25385	14658	80533	9714	11437
2001	197018	32746	33116	14904	90349	12131	13772
2011	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
Piped water inside the dwelling							
1996	27.6	30.6	46.0	26.6	19.4	28.9	36.9
2001	17.4	13.0	25.0	13.9	16.9	14.0	19.3
2011	33.6	31.4	43.8	28.2	31.9	30.6	33.2
Piped water inside the yard							
1996	28.7	34.6	36.5	42.7	19.1	34.9	42.4
2001	44.2	34.9	48.7	63.8	39.2	58.9	54.5
2011	53.7	59.4	44.6	57.1	53.4	54.4	62.4
Piped water from access point outside the yard							
1996	35.9	26.7	7.6	15.6	57.8	11.8	12.3
2001	32.4	47.2	20.3	19.6	36.9	18.6	22.1
2011	9.4	7.3	9.4	9.2	10.9	11.0	3.3
No access to piped water							
1996	7.8	8.0	9.9	15.1	3.7	24.4	8.5
2001	6.1	4.8	6.0	2.7	7.1	8.5	4.1
2011	3.2	1.9	2.2	5.5	3.9	4.0	1.2
Total							
1996	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011	100.0	100.0	100.0	100.0	100.0	100.0	100.0

DC 19: Thabo Mofutsanyana Municipalities



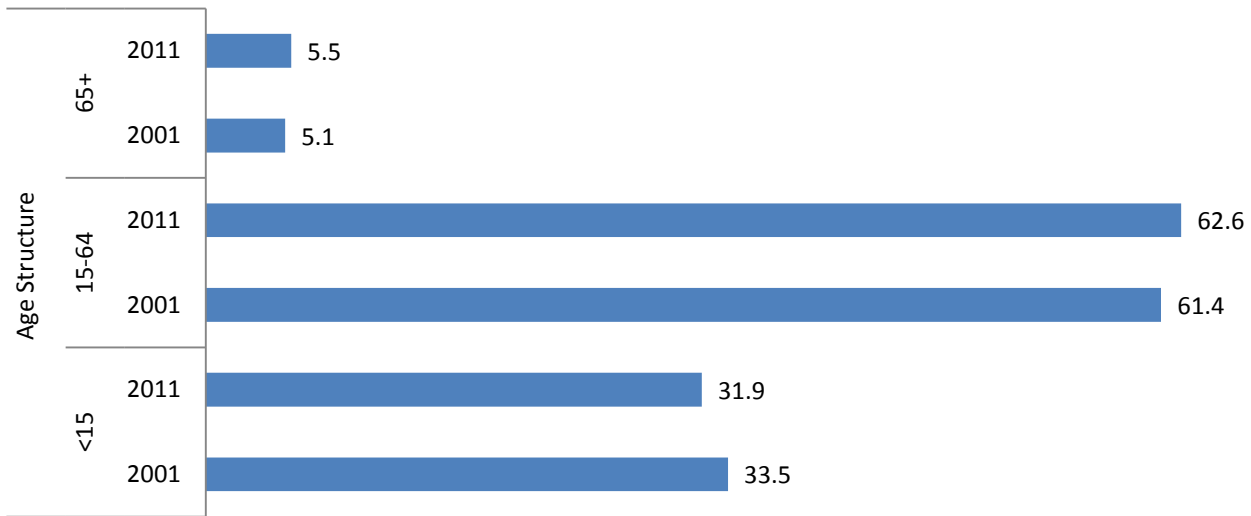
According to Census 2011, Population sizes of local municipalities within Thabo Mofutsanyana district are reduced from their population size as at Census 2001.

DC 19: Thabo Mofutsanyana Population: 2011



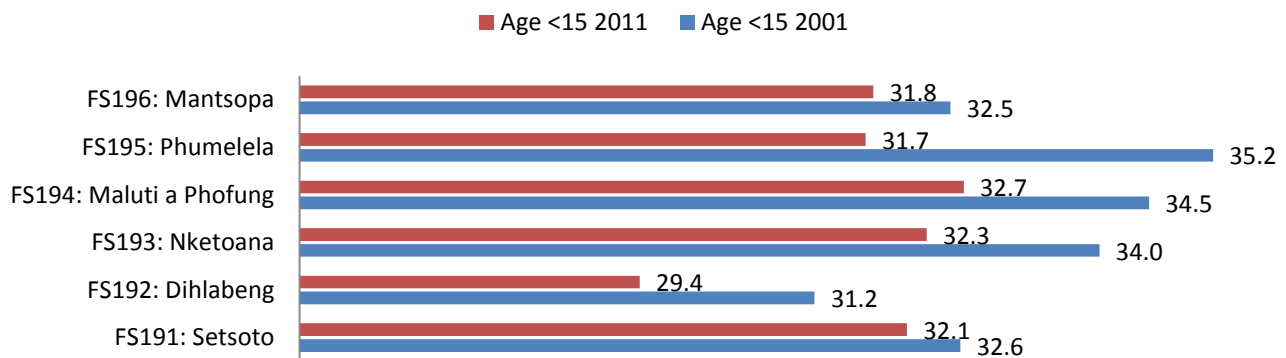
According to Census 2011, Maluti A Phofung constitute 46%, Nketoana, Dihlabeng 17%, Setsoto 15%, Mantsopa 7% and Phumelela 7% of the population of the entire district.

DC19: Thabo Mofutsanyana (Age Structure)



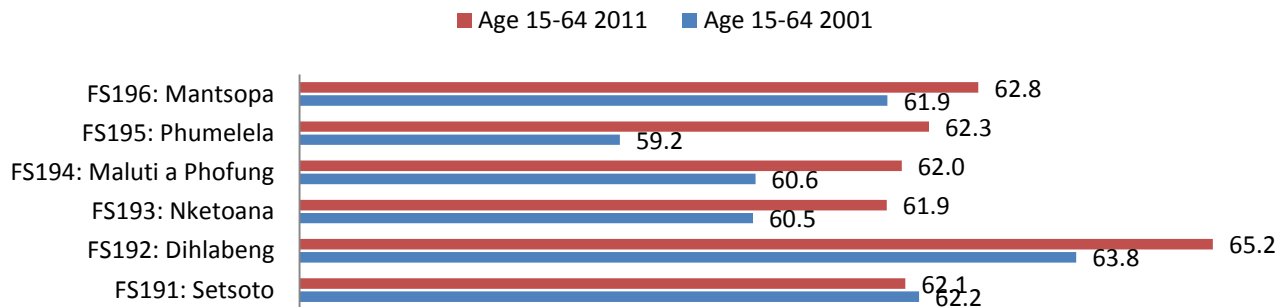
According to census 2011, percentage of population within the district aging from <15 declined from 33.5 (in 2001) to 31.9 (in 2011),that of population aging from 15 – 64 increased from 61.4 (in 2001) to 62.6 in 2011 and those aging from 65 and above increased from 5.1 (in 2001 to 5.5 (in 2011).

DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



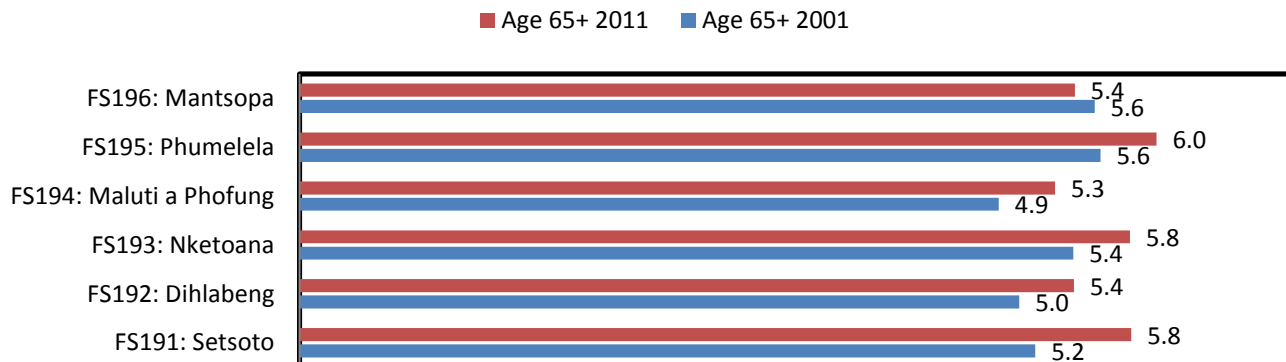
According to Census 2011,Percentage of population aging below 15 in Mantsopa has decreased from 32.5 (in 2001)To 31.8,Phumelela from 35.2 (in 2001) to 31.5 (in 2011), Maluti A Phofung from 34.5 (in 2001) to 32.7 (in 2011) Nketoana from 34.0 (in 2001) to 32.3 (in 2011), Dihlabeng from 31.2(in 2001) to 29.4(in 2011) and lastly Setsoto from 32.6 (in 2001) to 32.1 (in 2011).

DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



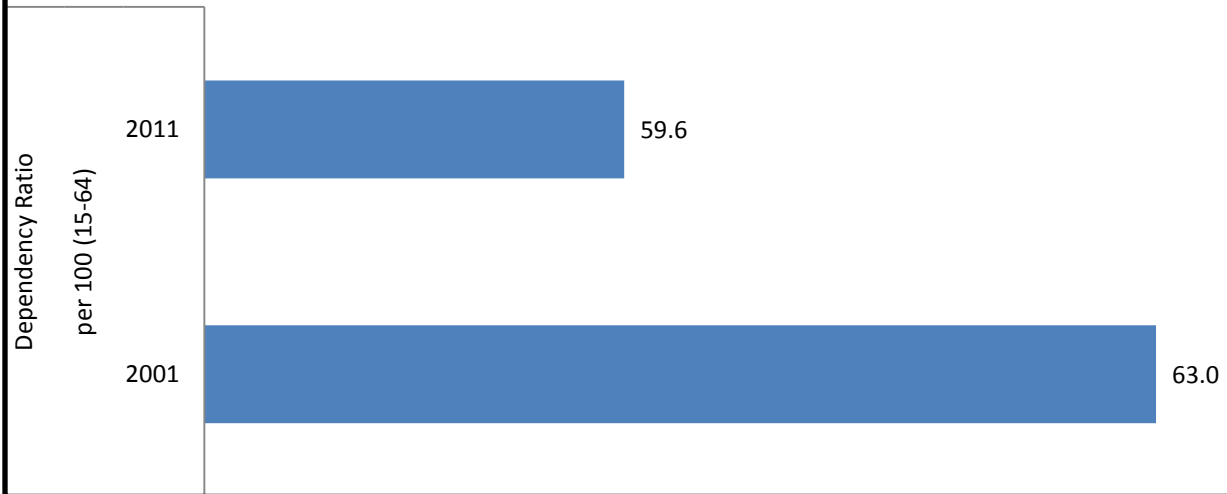
According to Census 2011, Percentage of population aging between 15 -64 in Mantsope has increased from 61.9 (in 2001) to 62.8, Phumelela from 59.2 (in 2001) to 62.3 (in 2011), Maluti A Phofung from 60.6 (in 2001) to 62.2 (in 2011) Nketoana from 60.5 (in 2001) to 61.9 (in 2011), Dihlabeng from 63.8 (in 2001) to 65.2 (in 2011) and Setsoto reduced from 62.2 (in 2001) to 62.1 (in 2011).

DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



According to Census 2011, Percentage of population aging below 15 years in Mantsope has reduced from 32.5 (in 2001) To 31.8, Phumelela from 35.2 (in 2001) to 31.5 (in 2011), Maluti A Phofung from 34.5 (in 2001) to 32.7 (in 2011) Nketoana from 34.0 (in 2001) to 32.3 (in 2011), Dihlabeng from 31.2 (in 2001) to 29.4 (in 2011) and lastly Setsoto from 32.6 (in 2001) to 32.1 (in 2011).

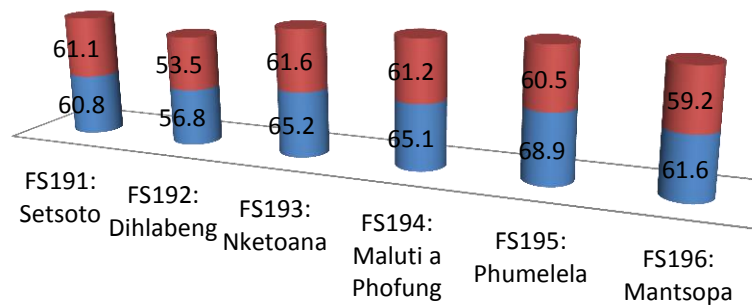
DC19: Thabo Mofutsanyana Dependency Ratio per 100(15 – 64)



According to Census 2011, In the entire District dependency ratio for population aging 15-64 has reduced from 63.0 in 2001 to 59.6 percent in 2011.

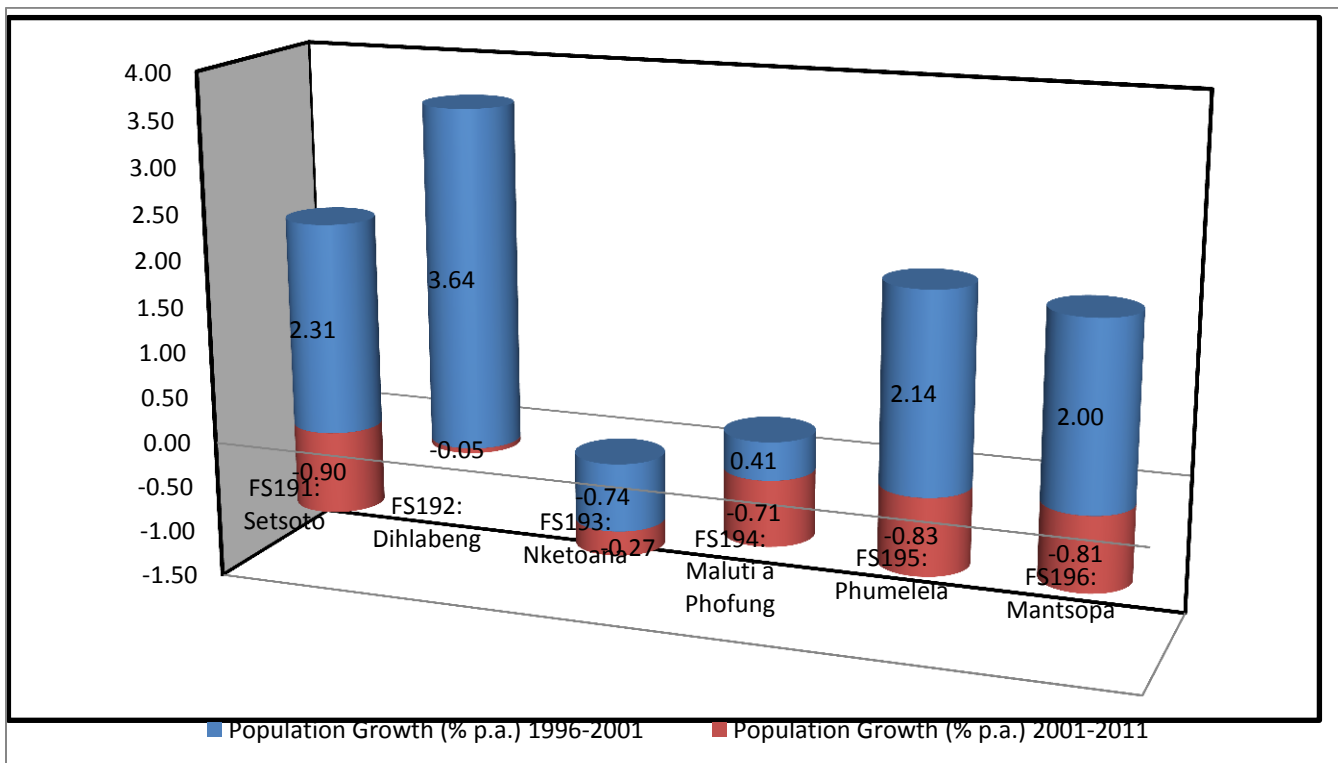
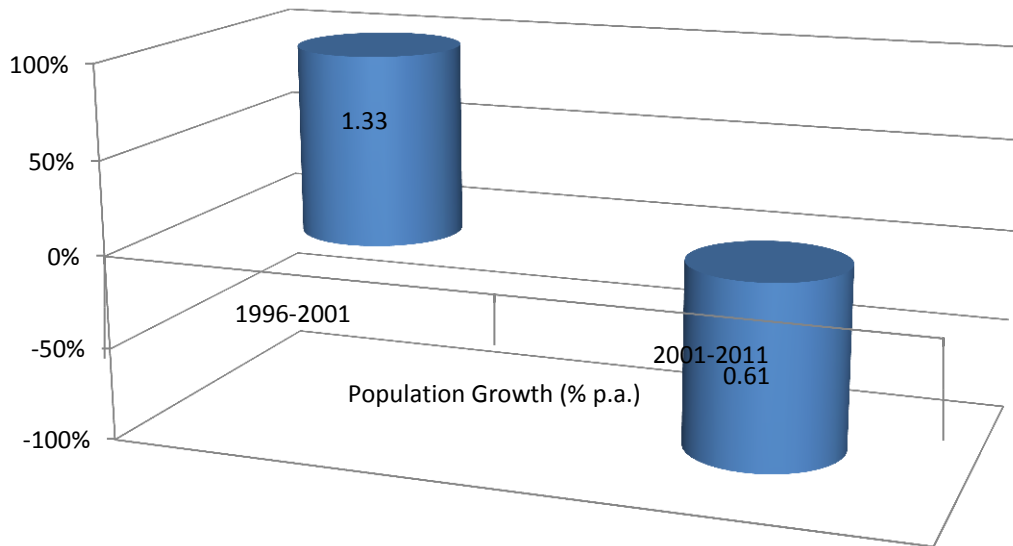
DC 19: Thabo Mofutsanyana Municipalities

■ Dependency Ratio per 100 (15-64) 2001
 ■ Dependency Ratio per 100 (15-64) 2011

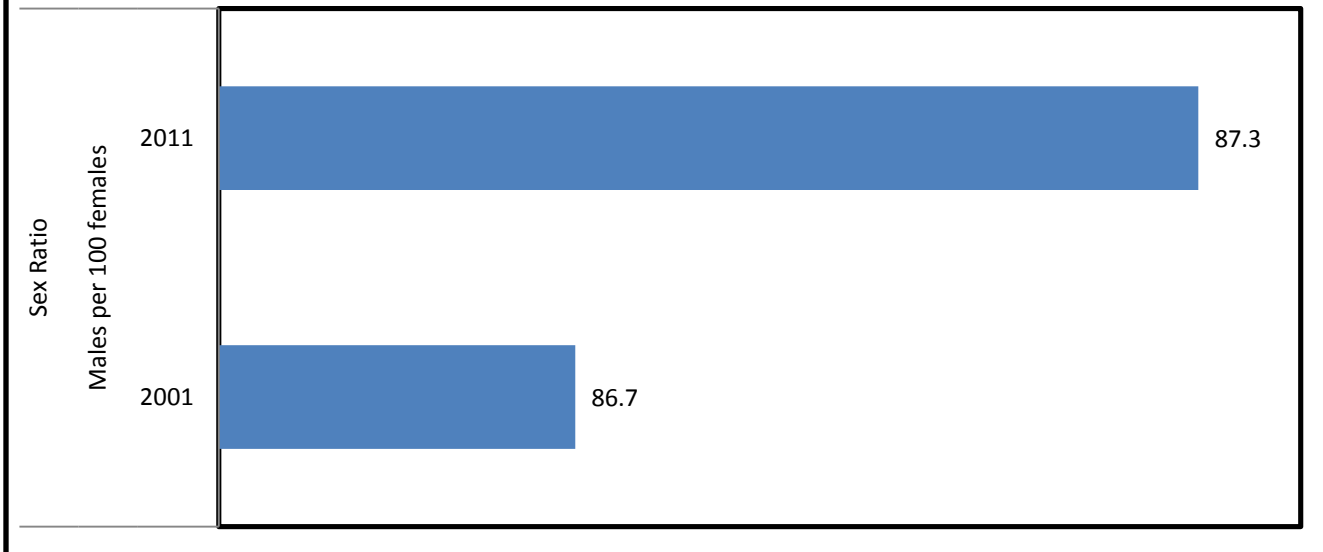


According to Census 2011, In the entire District dependency ratio for population aging 15-64 has reduced in all local municipalities within the ambit of Thabo Mofutsanyana District Municipality.

DC19: Thabo Mofutsanyana Population Growth

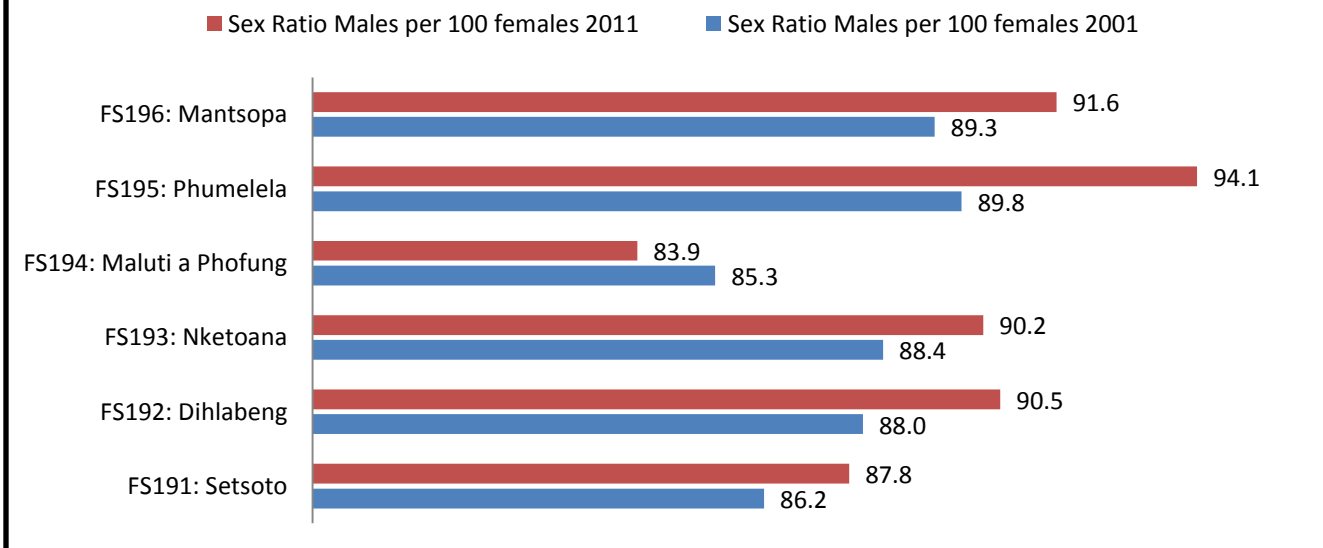


DC19: Thabo Mofutsanyana Sex Ratio: Males per 100 females



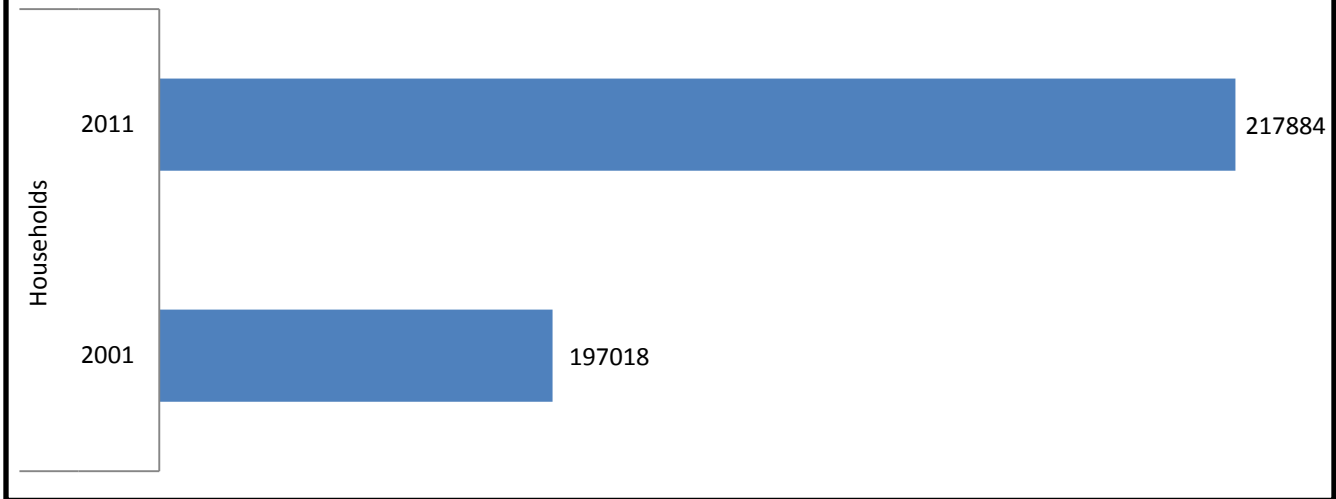
According to Census 2011, In the entire district: Sex ratio for males per 100 Females has increased from 86.7 in 2001 to 87.3 percent in 2011.

DC19: Thabo Mofutsanyana Municipalities



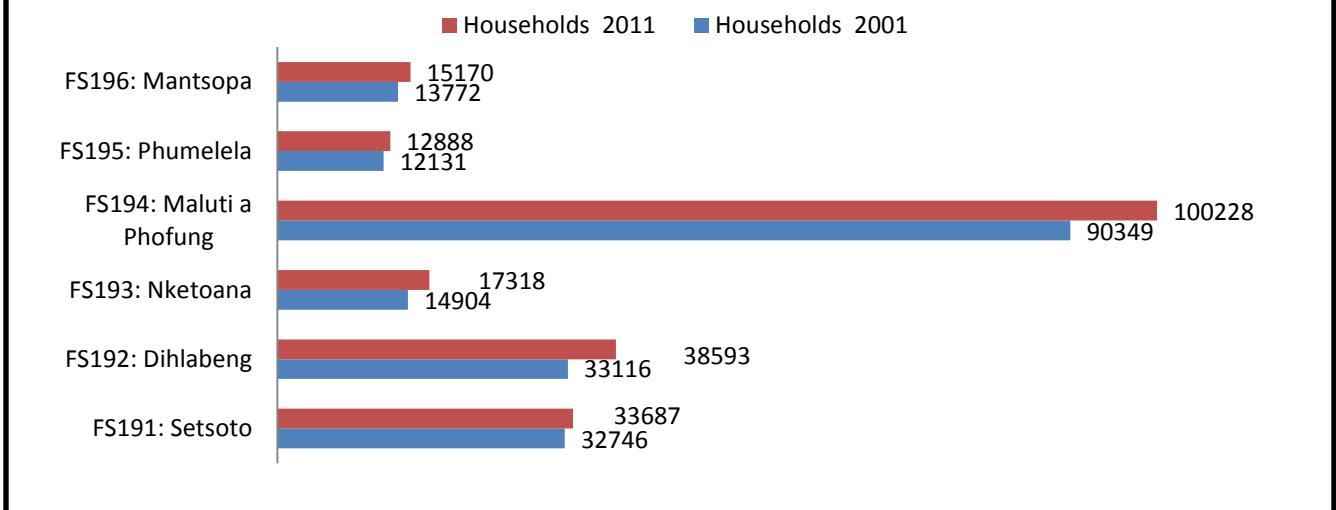
According to Census 2011, In the entire Sex ratio of Males per 100 Females has increased in all local municipalities except in Maluti A Phofung from 2001 to 2011.

DC 19: Thabo Mofutsanyana Number of Households

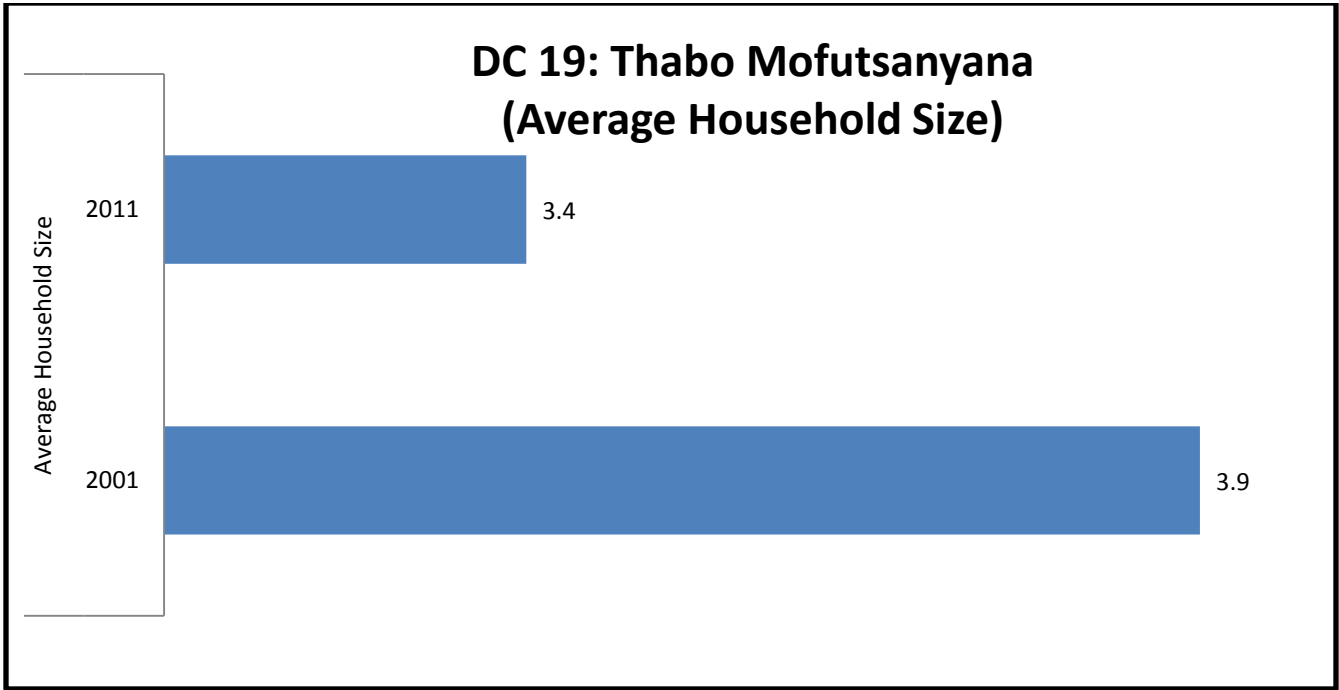


According to Census 2011, Number of Households in Thabo Mofutsanyana District Municipality increased from 197018 (in 2001) To 216884 (in 2011).

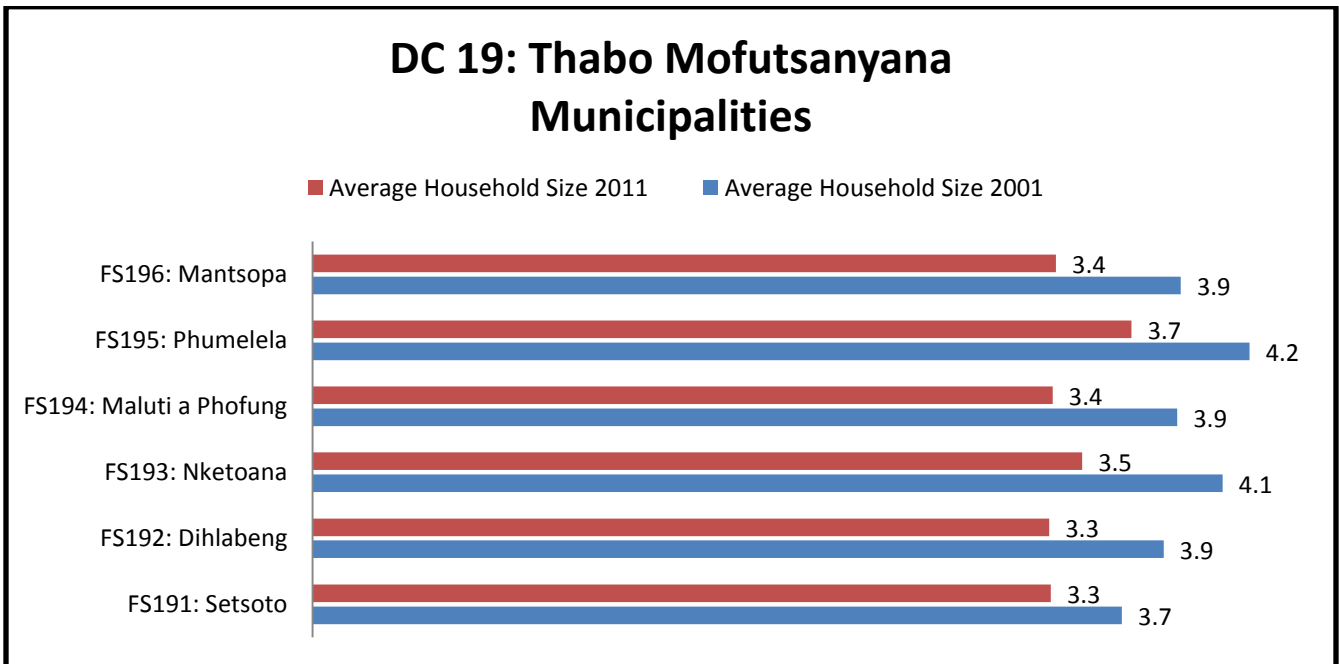
DC 19: Thabo Mofutsanyana Municipalities



According to Census 2011, Number of Households in all local municipalities within Thabo Mofutsanyana District Municipality increased.



According to Census 2011, Percentage of Average Households Size in Thabo Mofutsanyana District Municipality reduced from 39.3 (in 2001) To 3.4 (in 2011).



According to Census 2011, Percentage of Average Households Size in all local municipalities within the borders of Thabo Mofutsanyana District Municipality reduced from in 2001 To in 2011.

DC 19: Thabo Mofutsanyana (Formal Dwelling %)

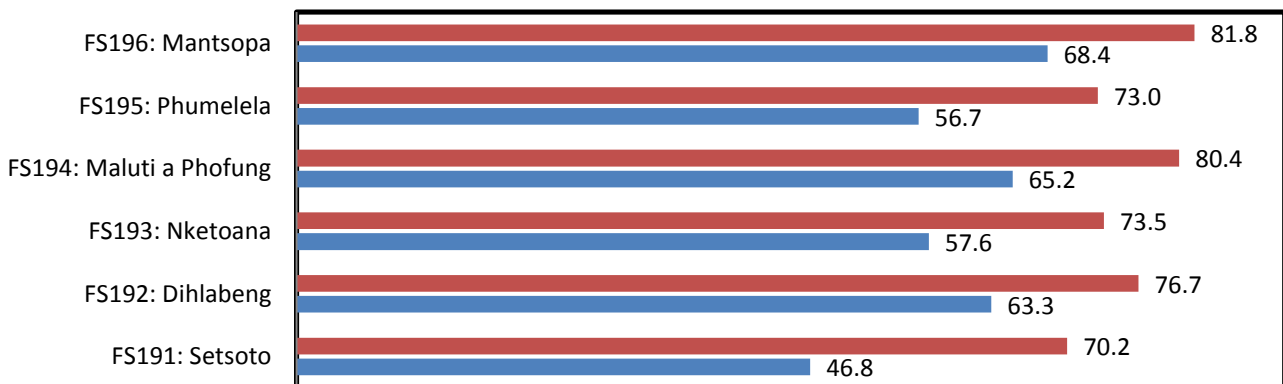
■ Household Dynamics



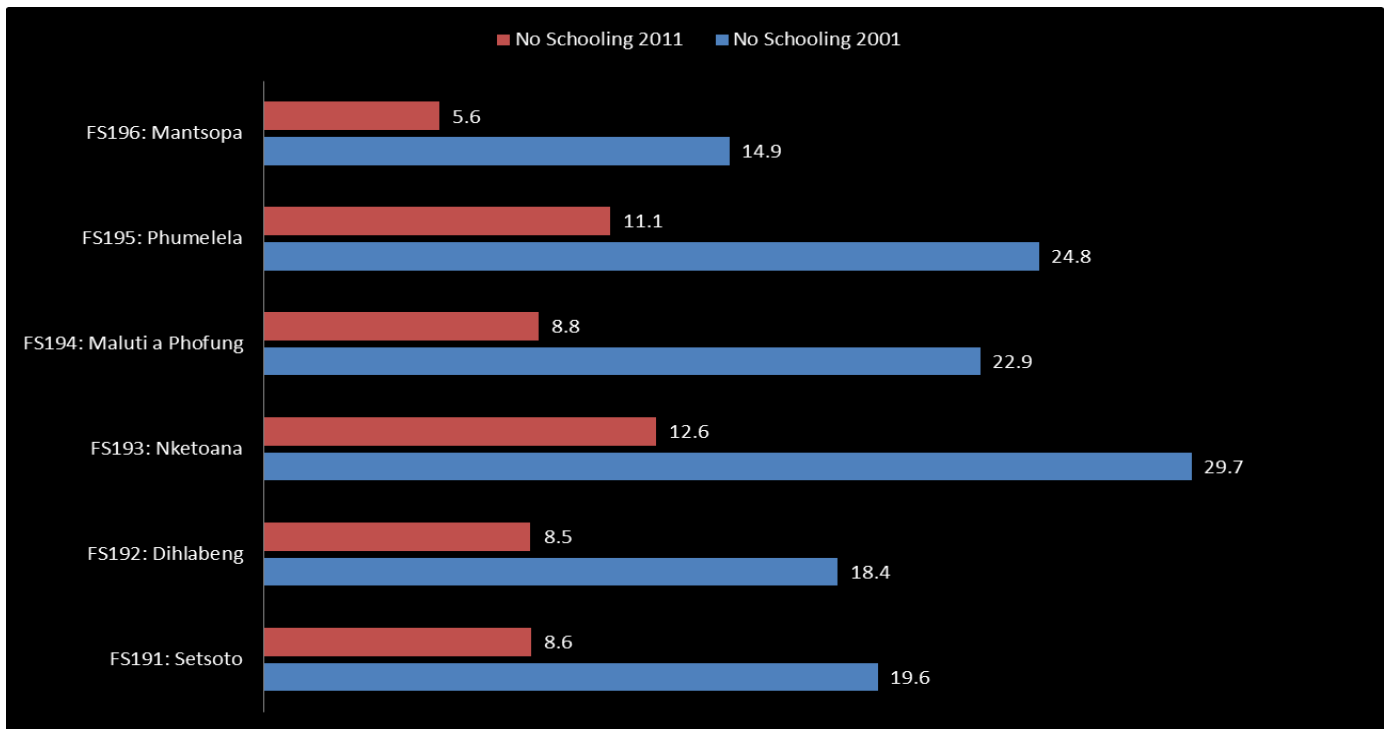
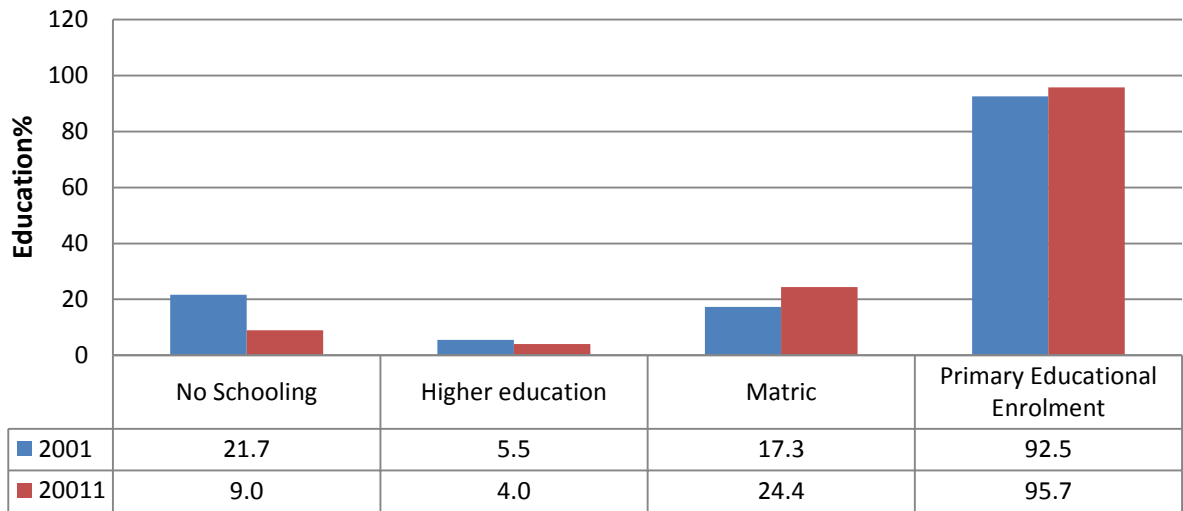
According to Census 2011, Percentage of Formal Dwelling in Thabo Mofutsanyana District Municipality increased from 61.0 (in 2001) to 77.3 (in 2011).

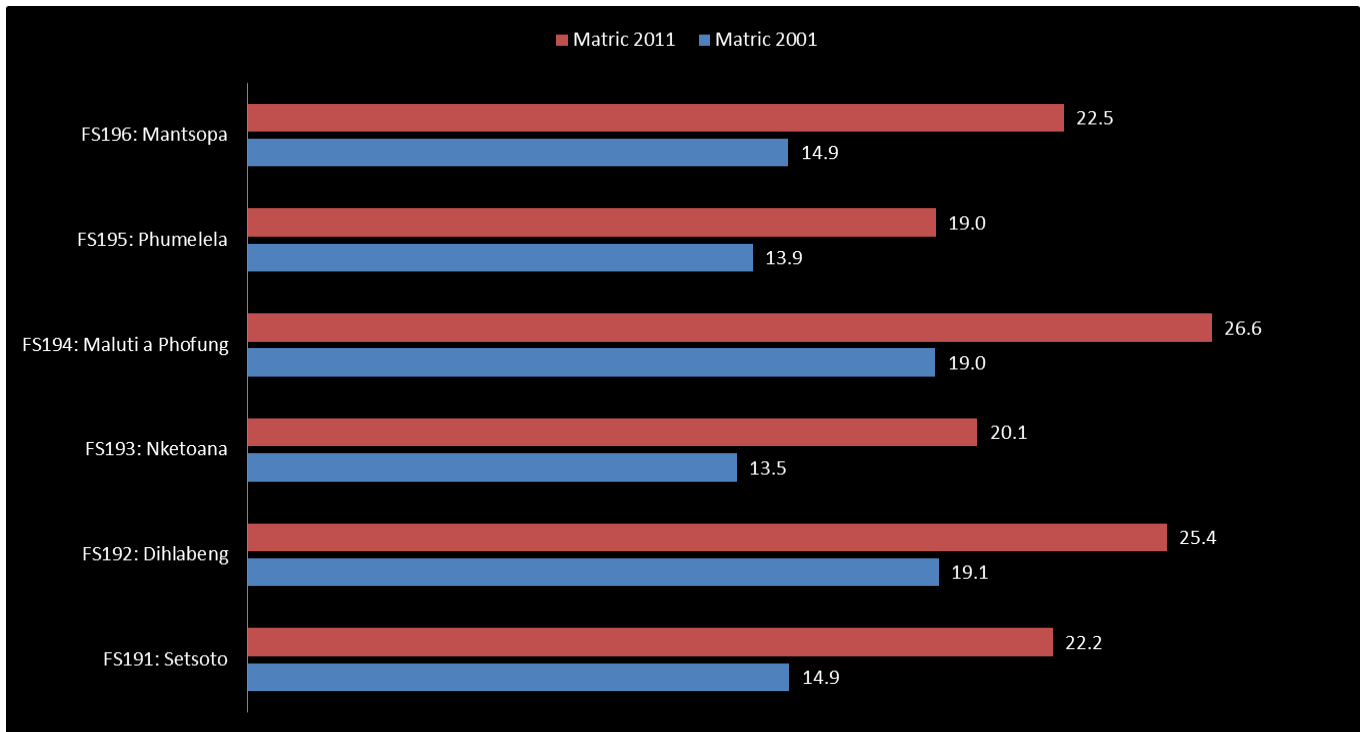
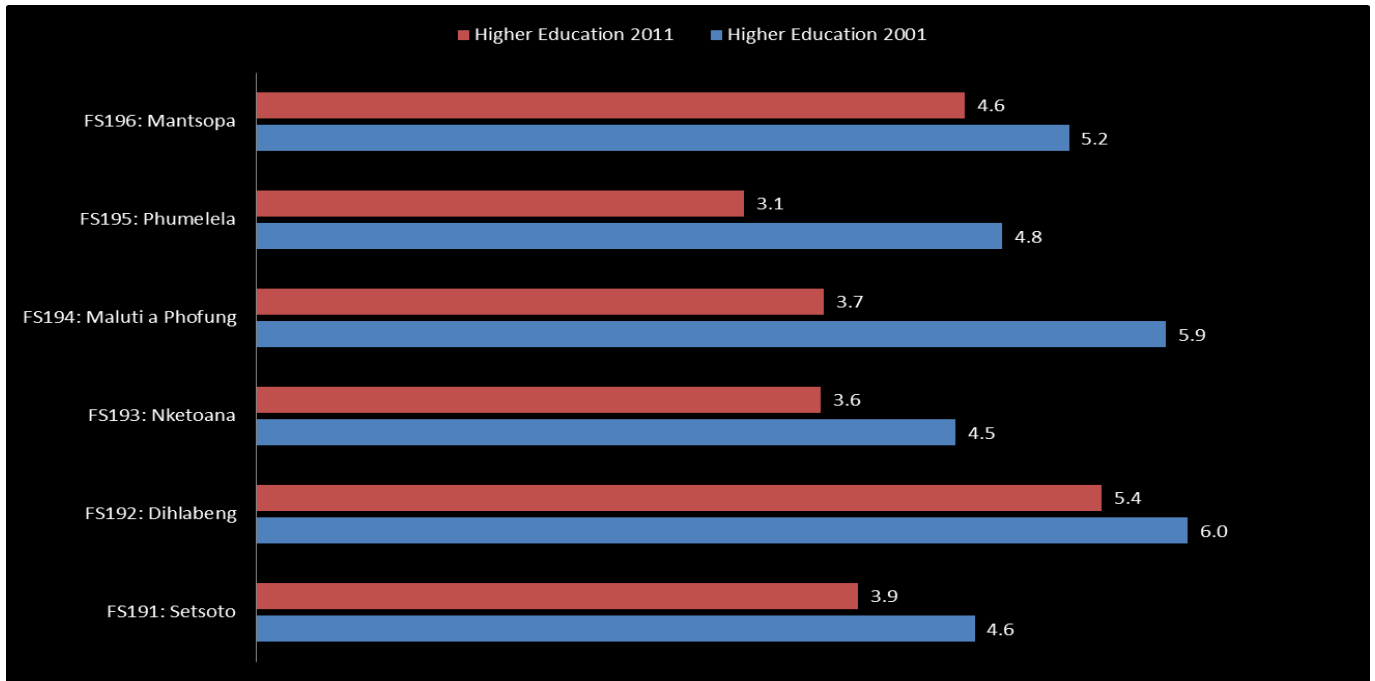
DC 19: Thabo Mofutsanyana Municipalities

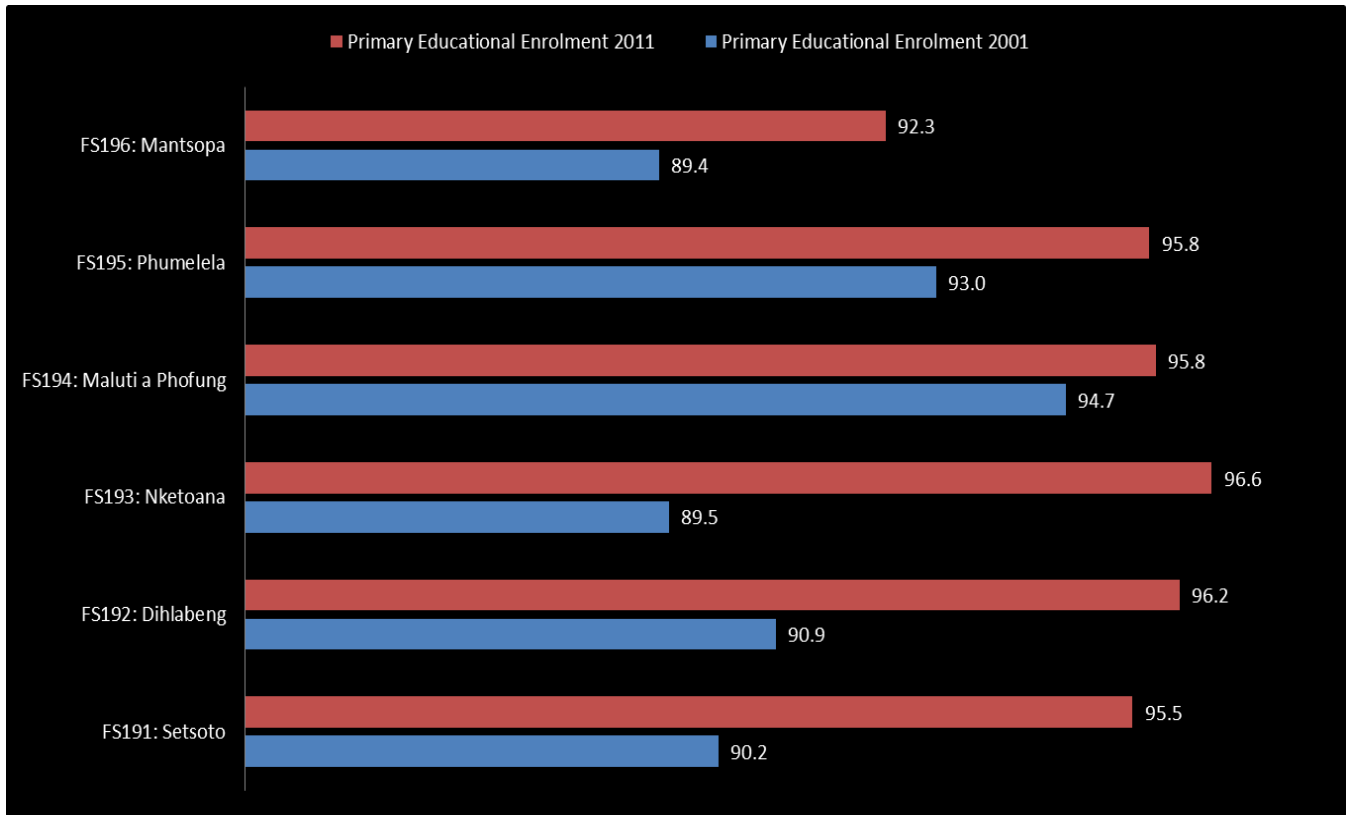
■ Formal Dwellings % 2011 ■ Formal Dwellings % 2001



DC19: Thabo Mofutsanyana (Education)







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) Firefighting service servicing the area of the district municipality as a whole,
- k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district as a whole,
- l) The establishment, conduct and control of cemeteries and crematoria serving the district as a whole,
- m. Promotion of local tourism for the area of the district municipality,
- n. Municipal public works relating to any of the above functions or any other function assigned to the district municipality
- o. The receipt, allocation and if applicable the distribution of grants made to the district municipality,
- p. The imposition and collection of taxes and duties as related to the above functions or as may be assigned to the district in terms of the national legislation.

PROCESS FOLLOWED TO DEVELOP THE IDP

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	Time/date	Event
Localised strategic guidelines	October	District level workshops
Strategy workshop	November	District level workshop
Involvement of project partners	January	District level workshop
Technical project indicators and decisions	January	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.

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:

Role-players

- Department of Provincial and Local government-COGTA

- Rural development
- Department of Water affairs and forestry
- Environment and Tourism
- Department of Trade and Industry
- Social Development
- Public works
- Agriculture
- Health
- Education
- Same departments as National government
- Tourism partners (Kwa Zulu Natal, Free State and Mpumalanga)
- Lejweleputswa DM
- Ukhahlamba District Municipality
- TELKOM
- Rand Water
- Sedibeng Water
- Maluti Water

IDP CONSULTATIONS



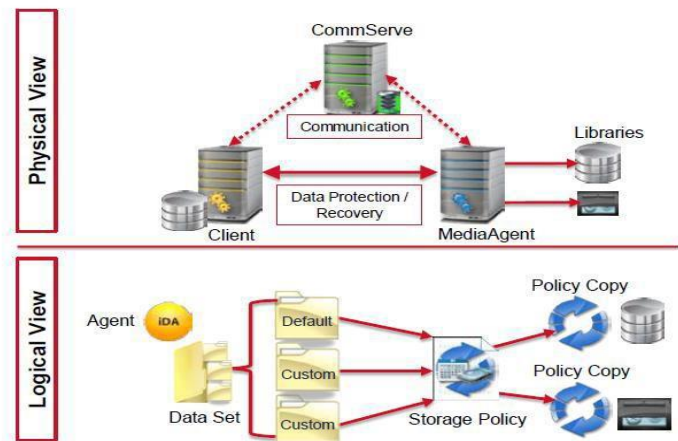
Communication Mechanisms

The communication between the different stakeholders is crucial in aligning plans successfully. Appropriate mechanisms for communication will differ from event to event. The IDP and Planning Department will act as the communication link between the various role-players and will use existing communication channels to disperse information.

The mechanisms that will be used are:

- Fax and/or e-mail/ SMS/Video calls
- Newspapers and Media (Local Radio Stations)
- Telephones/ Mobile Phones
- Facebook
- Meetings and workshops

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Events and Timeframes

Within the adopted process, district level alignment will take place at the strategy phase of the IDP process and again at the projects phase. The first important event will be the district strategy workshops, where all the stakeholders will get together and discuss the different development strategies for the area.

Other events where input from sector departments will be needed is at the project phase. Municipalities must ensure that project proposals are aligned to sectoral procedures of the national and provincial spheres of government. The approach will be to invite relevant departments to a district briefing session, where they will give the necessary technical guidelines and help municipalities to set indicators for their objectives.

Establishment of a Structure (Forum)

The role-players identified above constitute the forum for district level events within the IDP process. The desirable outcome of each event will determine if only specific or all departments and service providers will be invited. This will depend on the type of priority issues identified by the municipalities.

Management Structure/District IDP Forum

The following people will form part of the structure that will manage the proposed forum for district level events:

- 6 municipalities' IDP managers
- 6 municipalities PMS managers
- Provincial IDP Co-ordinator

Logistical Arrangements

The IDP and Planning Department will organize the meetings/workshops. Each municipality will budget for the attendance of the district level event. The costs for the catering and administration will be split proportionally amongst the municipalities.

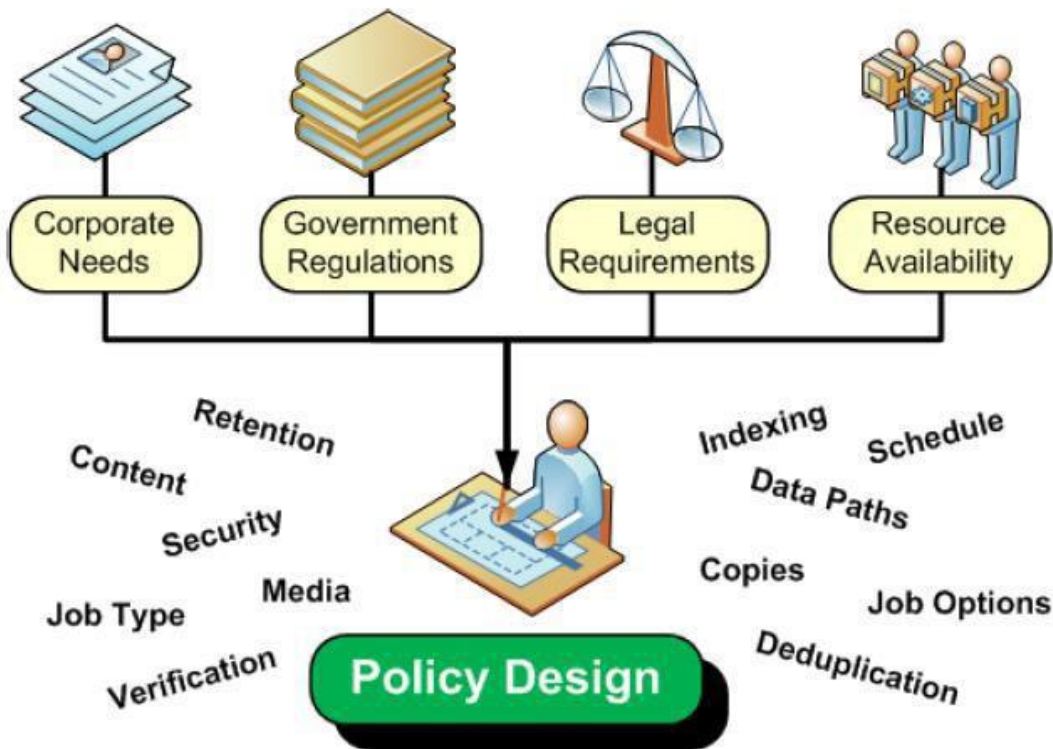
Amendment Procedure

The framework for IDP is a working document that will guide all the municipalities with the IDP process. It will therefore be necessary to make provision to amend the Framework, if and when the process that we envisage are not practical or cannot in any way be adhered to. The representatives at the district framework workshop will adopt certain procedures to amend the Framework should it be necessary.

Conclusion

This Framework serves as the guideline to local municipalities and the district municipality of Thabo Mofutsanyana for aligning their respective IDP processes with each other and with the plans and programmes of other organs of state. It will be submitted to the MEC: Local Government and Housing with the final IDP document of the district municipality.

Understanding the Basis of a Policy



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NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
GENERAL MANAGEMENT	
Constitution of Republic of South Africa 1996	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
Local government: Municipal Systems Act, 2000	To give effect to “developmental local government” To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all. To set a framework for planning, performance management, resource mobilization and organizational

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	change and community participation
Local government Municipal Structure Act, 1998	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems
Consumer Affairs (Unfair Business Practices) Act, 1996	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Municipal Electoral Act, 2000	To regulate the municipal elections To amend certain laws and to provide for matters connected therewith
Organized Local Government Act, 1997	To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the National Council of Provinces etc.
Occupational Health and Safety Act, 1993	To provide for occupation health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place.
National Development Plan.	To control and regulate the right of all persons to access to information
Promotion of Access to information Act, 2000	To control and regulate the right of all persons to access to information
Promotion of Fair Administrative Justice Act, 2000	To give effect to the administrative action that is lawful, reasonable, and procedurally fair in terms of the constitution of the Republic of South Africa 1996

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Promotion of Equity and Prevention of unfair Discrimination Act, 2000	<p>To give effect to section 9 read with item 23(1) of Schedule 6 to the constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment.</p> <p>To promote equally and eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith</p>
<i>FINANCE</i>	
Division of Revenue Act	To provide for a fair division of revenue to be collected nationally between national, provincial and local government sphere for 2012/13 financial year and for matters connected therewith
Business Act, 1991	<p>To repeal certain laws regarding the licensing of businesses</p> <p>To provide for the licensing and operation of certain businesses, shop hour and related matters</p>
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
Municipal Accountants Act, 1988	To provide for the establishment of a Board for Municipal Accountants and the registration of Municipal Accountants and the control of their profession

Municipal Finance Management Act, 2003	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiency and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
Public finance Management Act, 1999	To regulate financial management in the national and provincial government and inter alia, provincial public entities
Prescribed Rates of Interest Act, 1975	To prescribe and regulate the levying of interest from debtors
Reporting by Public Entities Act, 1992	To provide for the reporting to parliament by public entities
Value Added Tax Act, 1991	To provide for the taxation in respect of the supply of goods and services
Local Government Property Rates Act	To regulate general property valuation

ADMINISTRATION/CORPORATE AND LEGAL SERVICES

Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Expropriation Act, 1975	To provide for the expropriation of land and other property for public and certain other purpose and matters connected thereto

HOUSING

Housing Act	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards
Rental Housing Act 1999	To define the responsibility of Government in respect of rental housing
Residential Landlord	To provide for the regulation of landlord-tenant in order to

and Tenant Act, 1997	promote stability in the residential rental sector in the province
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TOWN PLANNING AND SPATIAL DEVELOPMENT

Provision of Certain Land for Settlement, 1993	To provide for the designation of certain land to regulate the subdivision of such land and settlement of persons thereon
--	---

Advertising on Roads and Ribbons Development Act, 1940	To control advertising on national and regional roads
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Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalize development tribunals for evaluating applications
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Physical Planning Act, 1991	To provide guidelines for drafting of urban development
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Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
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Subdivision of Agricultural Land Act, 1970	To control the subdivision of farm land and agricultural holdings
--	---

Town and Regional Planners Act, 1984	To provide for the training and registration of professional Town Planners
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ENVIROMENT

Environmental Conservation Act, 1982	To provide for environmental impact assessments and exemptions, noise control areas etc
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Environment Conservation Act 1989	To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto
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National Environmental Management Act, 1998	To provide for co-operative environment governance by establishing principles for decision making on matters affecting the environment and to provide connected therewith
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ENGINEERING / TECHNICAL SERVICES

National Building Regulations and Building Standards Acts, 1997	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Service Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norm for tariffs and service development plans

SAFETY AND SECURITY

Criminal Procedure Act, 1977	To consolidate and regulate procedure and evidence in criminal proceedings
Disaster Management Act 2000	To provide for an integrated, co-coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gathering and Demonstration Act, 1993	To control public gatherings and procession of marches
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
National Land Transport Act, 1999	
National Land	To make arrangements relevant to transport planning and

Transport interim Arrangement Act, 1998	public roads transport services
Urban transport Act, 1977 as amended 1992	To promote the planning and provision of adequate urban transport facilities
National Roads Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
Roads traffic Management Corporation Act, 1999	To provide in the public interest for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
Regulation of Gathering Act, 1993	To control public gatherings and procession of marches
South African Police Service Act, 1995	To provide inter alia, for a municipal (city) police

HEALTH AND WELFARE

Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
Health Act, 1997	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Policy for Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the Republic and for matters connected thereto

HUMAN RESOURCES

Employment Equity Act, 1998	To promote the constitutional rights of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the workplace to achieve a workforce representation of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disable employees
Labour Relations Act, 1995	To regulate the organizational rights of trade unions, the rights to strike and lock out To promote and facilitate collective bargaining and employee participation in decision making To provide simple procedure for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and to improve the skills of South African workplace, to provide for learnerships, the regulation of employment services and the financing of skills development.
Skills Development Levies Act, 1999	To provide for the establishment of a National Qualification Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1996	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment

ELECTRICITY

Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto
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PROVINCIAL

Free State Rural Development Strategy	To provide strategies for rural development within the Free State
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Poverty Eradication Strategy for the Free State	To provide strategies for eradicating poverty, especially in rural areas
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Free State Growth and Development Strategy	To provide for spatial planning, economic development nodes, and growth points in the Free State
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Millennium Development Goals (MDGs)

The Municipality contribute towards the achievement of the following eight international development goals (Millennium Development Goals (MDGs) that were officially established following the Millennium Summit of the United Nations in 2000:

Table : Millennium Development Goals (MDGs

Millennium Development Goals	Targets and Dates
1. Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Halve the proportion of people living in extreme poverty by 2015. • Halve the proportion of people who suffer from hunger by 2015.
2. Achieve universal primary education	<ul style="list-style-type: none"> • Ensure that by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
3. Promote gender equality and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015.
4. Reduce child mortality.	<ul style="list-style-type: none"> • Reduce by two-thirds the under-5 mortality rate by 2015.
5. Improve maternal health	<ul style="list-style-type: none"> • Reduce by three-quarters the maternal mortality ratio by 2015
6. Combat HIV/AIDS, malaria and other diseases	<ul style="list-style-type: none"> • By 2015 halt and begin to reverse the spread of HIV/AIDS • By 2015 halt and begin to reverse the incidence of malaria and other major diseases.
7. Ensure environmental sustainability	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources. • Halve by 2015 the proportion of people without sustainable access to safe drinking water and basic sanitation • By 2015 achieve a significant improvement in the lives of at least 100 million slum dwellers.
8. Create a global partnership for development with targets for aid, trade and debt relief	<ul style="list-style-type: none"> • Develop further an open, rule-based, predictable nondiscriminatory trading and financial system • Address the special needs both of the least developed countries and of landlocked and small island developing countries. • Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable • In cooperation with developing countries, develop and implement strategies for decent and productive work for youth • In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries • In cooperation with the private sector, make available the benefits of new technologies, especially information and communications.

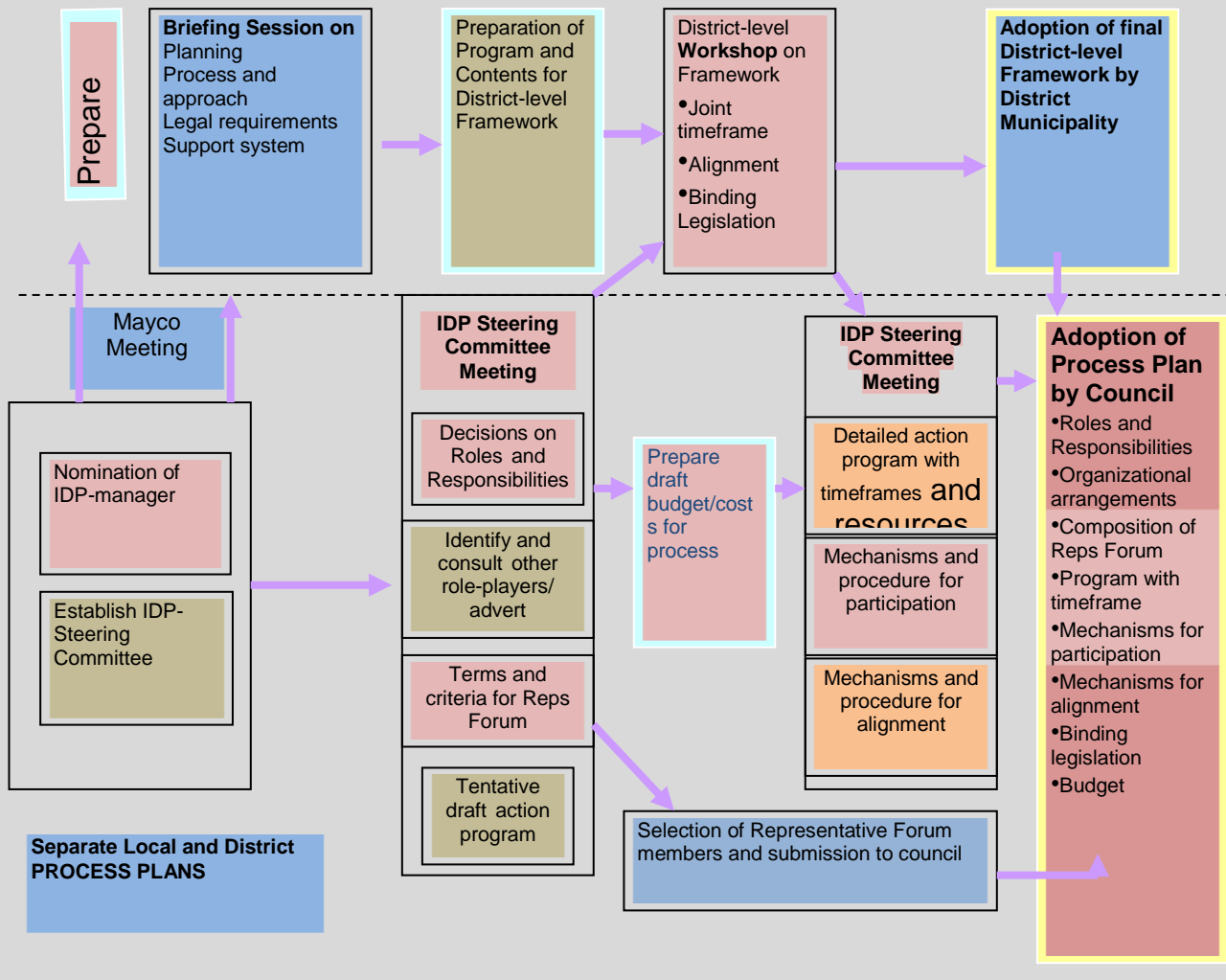
District IDP Framework and Process Plan

Framework and Process Plan

The Process Plan will be compiled by the IDP and PIMS Unit guided by the Executive Mayor with input of the local municipalities and management. The Portfolio Committee on IDP and PMS, and the District IDP and PMS Managers Forum made valuable input 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



Institutional Arrangements

IDP Representative Forum

The purpose of the forum is to provide an organisational mechanism for discussion, negotiation and decision-making within the municipality. It therefore, includes all stakeholders within the municipality. It is also the duty of the forum to monitor progress with the IDP process.

This forum has representatives from all local municipalities in the Thabo-Mofutsanyana District. It also has participants from different government departments, service providers like Eskom, trade and farmers unions, regional NGOs and tertiary institutions.

IDP Steering Committee

It is the purpose of the IDP Steering Committee to take control of the process and make the decision with regard to who does what. The terms of reference for the Steering Committee includes preparing, facilitating and documenting various planning activities, considering comments and inputs from stakeholders and other committees and taking responsibility for the documentation of all the outputs.

It comprises of members of the Executive Mayoral Committee, the Executive Mayor, and Senior Management of the District Municipality.

IDP Project Design Task Team

The existing ten Section 80 Committees chaired by members of the Executive Mayoral Committee act as the task team.

Formulation Procedure and Planning Steps

The procedure for the formulation of the IDP includes several steps. Planning steps include workshops of the Representative Forum, the Steering Committee and district wide representatives, meetings with local municipalities' representatives individually and desk work.

Analysis Phase

The analysis phase includes Representative Forum Workshops where information will be shared on the current situation. To kick start the discussions the district profile compiled in the IDP, and the SDF will be used. Some desk work will be done to compile information and data on the current situation and to do an in-depth analysis on the priority issues. The Representative Forum will identify the priority issues and the core issues with each of the priorities.

The facilitation of the workshops and the desk work will be done by the IDP and Planning Department. Strategies Phase

During the strategies phase wider participation will be needed and 2 district level workshops will be held, therefore, that will involve provincial and national government departments and service providers. In addition 2 Representative Forum workshops will be held.

The Representative Forum will develop a vision and objectives, which will be later validated and finalized by the Steering Committee. The Representative Forum will also make inputs for strategies.

The district wide workshops will be held firstly to develop localised strategic guidelines for Spatial Issues, LED, Gender Equity and Poverty Alleviation, Institutional Issues, Environmental Issues and HIV/Aids. The second workshop will be held to develop strategies for the common priority issues of the different municipalities with the help of government departments and service providers.

Projects Phase

The Representative Forum will meet once during this phase to identify projects and finalise the terms of reference for the Project Task Teams. The project Task Teams will design the projects and submit project sheets with detail project information. Some desk-work will be done to finalise the project sheets.

Integration Phase

This phase consist mainly of desk work to compile the different plans and programmes from the existing information on the previous three phases and drafting

the IDP document. One Representative Forum workshop will be held to discuss the different plans and programmes and their content.

Approval Phase

After the document has been drafted it will be submitted to council for approval. At the same time the document will be published and distributed to all local municipalities and the Interdepartmental IDP Assessment Committee for comment. Comments received will be adhered to by the municipal manager. The document will then be finally approved by the council on the 30th March 2015 and submitted to the MEC: Local government and Housing for his perusal.

Compliance with Process Plan

The Process Plan serves as a guideline for the methodology to be followed to compile the IDP. Although it will be not possible to keep to all the target dates, the majority of the activities indicated in the process plan will be done.

Alignment

The District IDP Framework that will be formulated by the local and district municipalities of Thabo Mofutsanyana during the preparation phase will be used as the basis for alignment during the IDP process. Although the process will be stipulated, the outputs of alignment will be not always achieved due to a number of reasons. Limited participation by government departments will be the main problem. The fact that the provincial budget cycle differs from the municipal budget cycle also causes difficulties in aligning projects and programmes.

Alignment with the district municipality and other local municipalities within Thabo Mofutsanyana will be less difficult as regular contact and information sharing is taking place..

Important alignment that needed to take place throughout the IDP process will be the alignment of the IDP with the National Development Plan Free State Growth and Development Plan (PSGDP), and Back to Basics Strategy. The PSGDP will always be viewed as the broader framework for development within which the IDP should

operate. During each phase of the IDP common ground will be found with the PSGDP in order to reach the objectives of the PSGDP.

SECTION E

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

SECTION F

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 is that it address the current service latest information from Statistics main source, coupled with the however challenged 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

Locality and size

Thabo-Mofutsanyana district municipality enjoys high levels of connectivity to other districts, provinces within South Africa, as well as to airports and harbours.

The N3 that links the Gauteng Province with the Kwazulu Natal Province, passes Warden and Harrismith in the north eastern part of the district. The N1 road borders the west of the district for a small section within Setsoto local municipality. The N5 road traverses the central part of the district from west to east, linking the N1 (at Winburg in Lejwelepurtswa district) with Harrismith via Senekal, Paul Roux, Bethlehem and Kestell. The R26/R711/R712 primary roads also constitute a major roadlink on

the eastern border of the district linking Hobhouse, Ladybrand, Clocolan, Ficksburg, Fouriesburg, Clarens, Phuthaditjhaba with Harrismith. Ladybrand links the district with the N8 route, which links Kimberley with Lesotho via Bloemfontein. This district is built up of consists of six local municipalities thus Mantsopa , Maluti A Phofung, Setsoto, Nketoana , Dihlabeng and Phumelela.

Demographics

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

Provision of services (Flush Toilet connected to Sewage)

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

Weekly Refuse Removal

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

Electricity for lighting

We have 87.2 per cent of 197 018 households using electricity for lighting and a backlog of 12.8 per cent households thus 25218.3 households still need electricity whilst 171799.7 are relishing the service. According National Development Plan the

proportion of people with access to electricity grid should rise to at least 90 percent by 2030 with non-grid options available for the rest.

Education

In 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. FSGDS 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. 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.

Water:

- Water Services Development Plan not in place
- Indicate other challenges that are not highlighted above.

Sanitation:

- Water Services Development Plan not in place
- Indicate the general challenges that are not highlighted above.

Waste Management:

- Integrated Waste Management Plan is in place.

Electricity & Energy:

- Energy Plan, Thabo Mofutsanyana district municipality we are not a electricity service provider
- Lack of free electricity policy for farmer dwellers is a challenge

Roads:

- Integrated Transport Plan but it very old as a result it needs overhaul review
- The district is running the rural road assessment system at the present juncture, road classification issue will be addressed.

Challenges.

- Integrated rural transport net system

Public Participation and Good Governance

1.2 Internal audit function

The committee is entrenched and functional

1.3 Audit committee

The committee is established and operating accordingly

1.4 Oversight committee /Municipal Accounts committee

The committee is in place and functional and it is a shared service.

1.5 Ward committees

These committees are existing and fully functioning.

1.6 Council committees

We have all legislated council committees in place and they convene accordingly

1.7 Supply chain committees (SCM)

All supply chain committees are in existence

Management and operational systems

- Complaints management system is not in place
- Fraud prevention plan is in place
- Communication strategy is in place
- Stakeholder mobilisation strategy or public participation strategy is in place

Institutional Development and Transformation

Strategic Objectives: Improve organizational cohesion and effectiveness

Intended Outcome: Improved organizational stability and sustainability

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 Organization has sufficient skilled staff which can later be challenged by a number of vacant positions.
- Organizational structure

The organization has the organogram in place which was adopted by the municipality council.

- Vacancy rate

There is a number of vacant positions which will be addressed by the organogram that is in the process of being reviewed.

- skills development plan

The organization has the Work Skills Plan that is submitted annually to Local Government Seta.

- human resource management strategy or plan None.

- individual performance and organizational management systems

Currently the performance management system is directed only to section 56 managers and the organizational performance is being measured by the Auditor General Opinion.

- monitoring, evaluation and reporting processes and systems.

Monitoring, Evaluation and Reporting Processes and Systems are being performed quarterly in the form of SDBIP Reports and Quarterly reports to the Municipal Council.

Financial Viability

Strategic Objective: To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.

Intended Outcome: Improved financial management and accountability.

- Tariff policies not applicable to the district
- Rates policies not applicable to the district
- SCM policy - Policy is approved by council
- Staffing in SCM Unit the SCM Manager post still vacant awaiting for approval of the revised structure
- Creditors payment are made within the prescribed timeframe of 30 days

- Auditor- General findings Issues raised in the auditor general report, none compliance with laws and regulations
- Financial Management System are as follows:
 - i. e-Venus (financial system)
 - ii. VIP (payroll)
 - iii. BAUD (assets system)

Local Economic Development

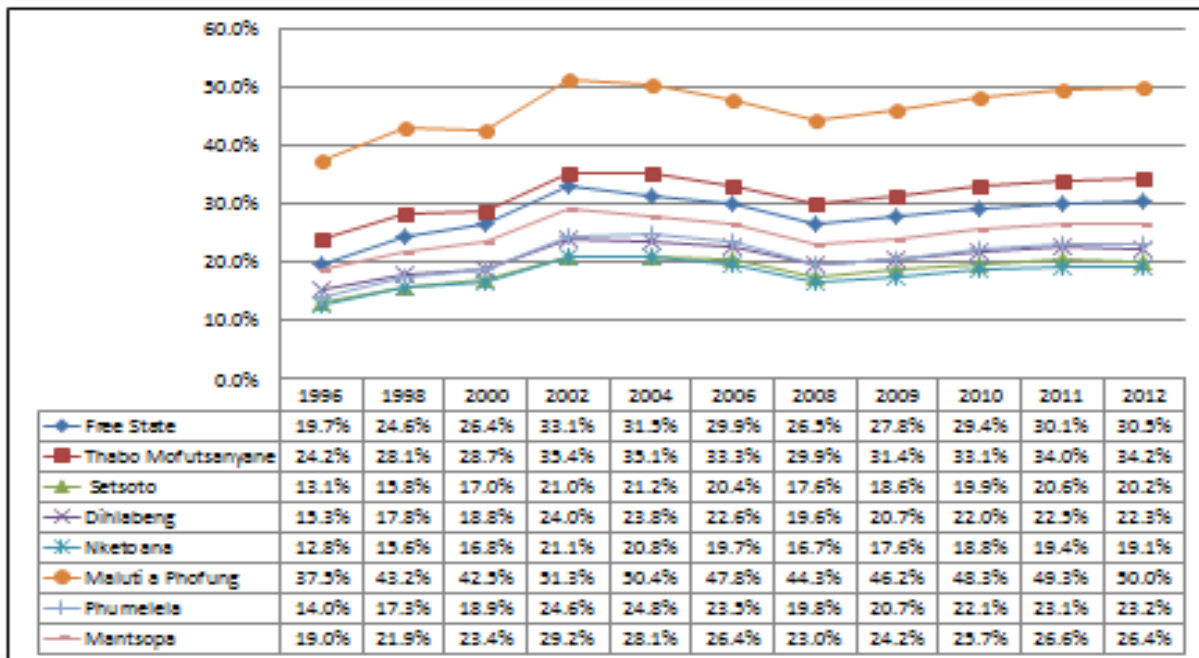
Strategic Objective: Create an environment that promotes development of the local economy and facilitate job creation.

Intended Outcome: Improved municipality economic viability.

Indicate the availability and status with regard to the following:

- Local Economic Development strategy is in place but under review
- Unemployment rate (disaggregate in terms of gender, age, etc).

Unemployment rates

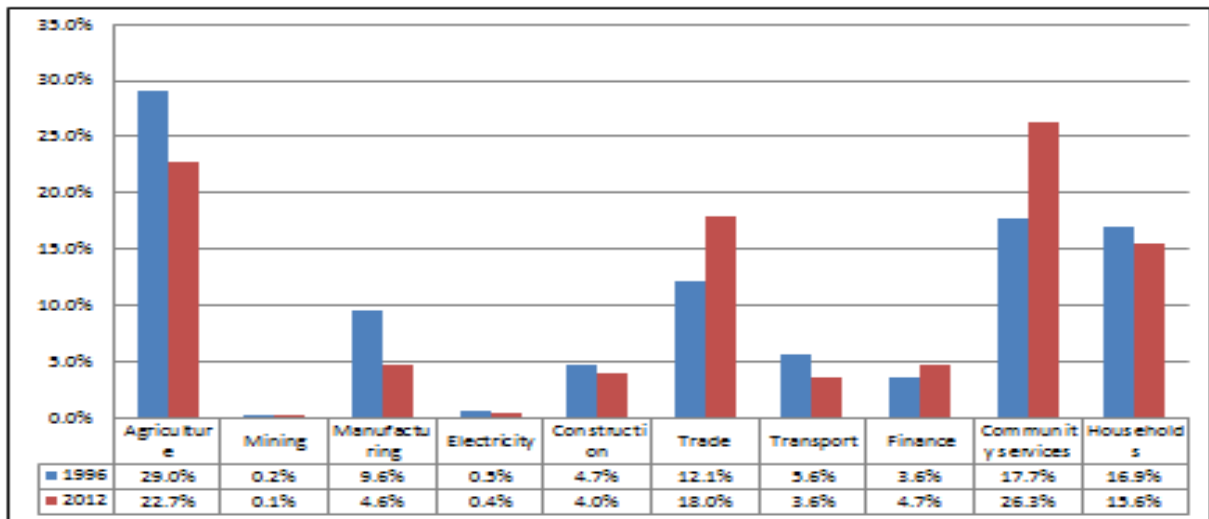


Source: Global Insight, Regional eXplorer, 2013

www.fs.gov.za

The Free State province had the highest unemployment rate in the country at 30.5% in 2012. The Thabo Mofutsanyane unemployment rate was above the provincial average at 34.2% in 2012. Since 1996, the unemployment rate in Thabo Mofutsanyane has been consistently above the provincial rate. Maluti a Phofung has the worst unemployment rate within the Thabo Mofutsanyane District at 50.0%. The rest of the local municipalities have unemployment rates that are below the district and provincial unemployment rates.

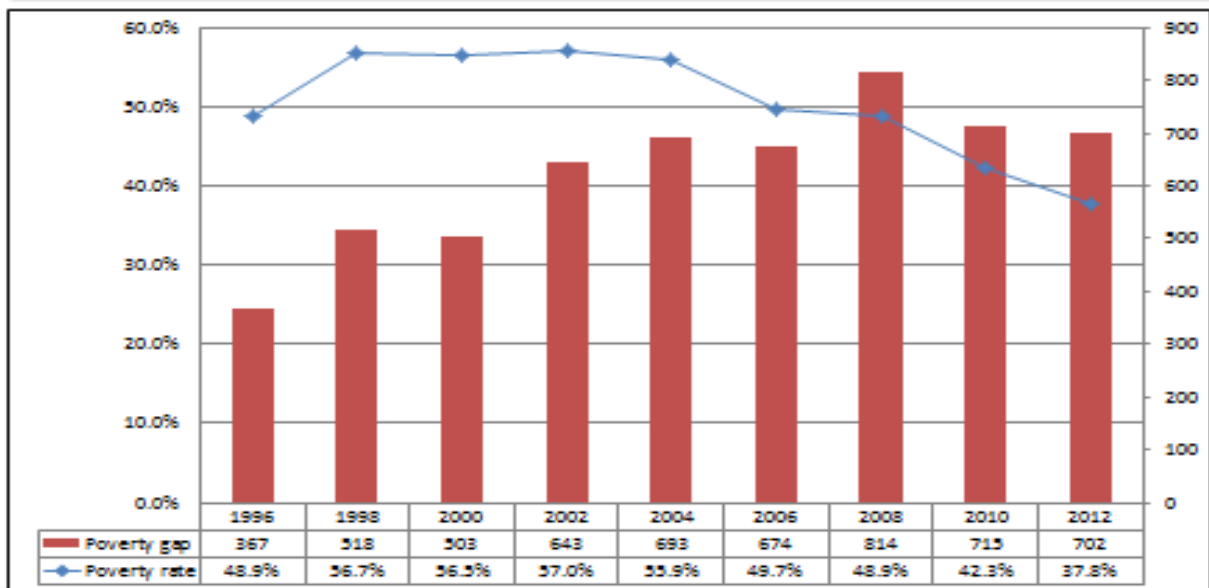
Employment share by industry



Source: Global Insight, Regional eXplorer, 2013

The biggest employers in the Thabo Mofutsanyane District are the community services (26.4%), agriculture (22.7%), trade (18.0%), and private households (15.6%). Mining is the smallest employer in the region with a share of 0.1%, followed by electricity (0.4%).

Poverty Indicators



Source: Global Insight, Regional eXplorer, 2013

www.fs.gov.za

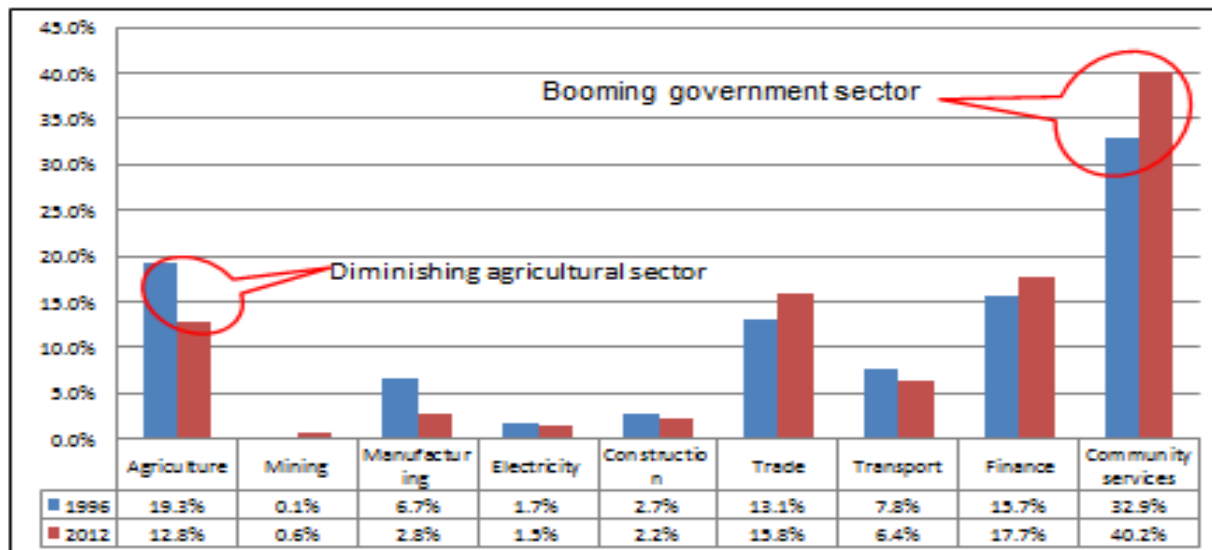
The percentage of people living in poverty has been on a decline in Thabo Mofutsanyane; from 48.9% in 1996 to 37.8%, representing a decrease of 11.10 percentage points. The poverty gap, on the other hand, has however increased from around 367 in 1996 to 702 in 2012.

Poverty rates by local municipalities



Source: Global Insight, Regional eXplorer, 2013

GDP contribution by industry



Source: Global Insight, Regional eXplorer, 2013

www.fs.gov.za

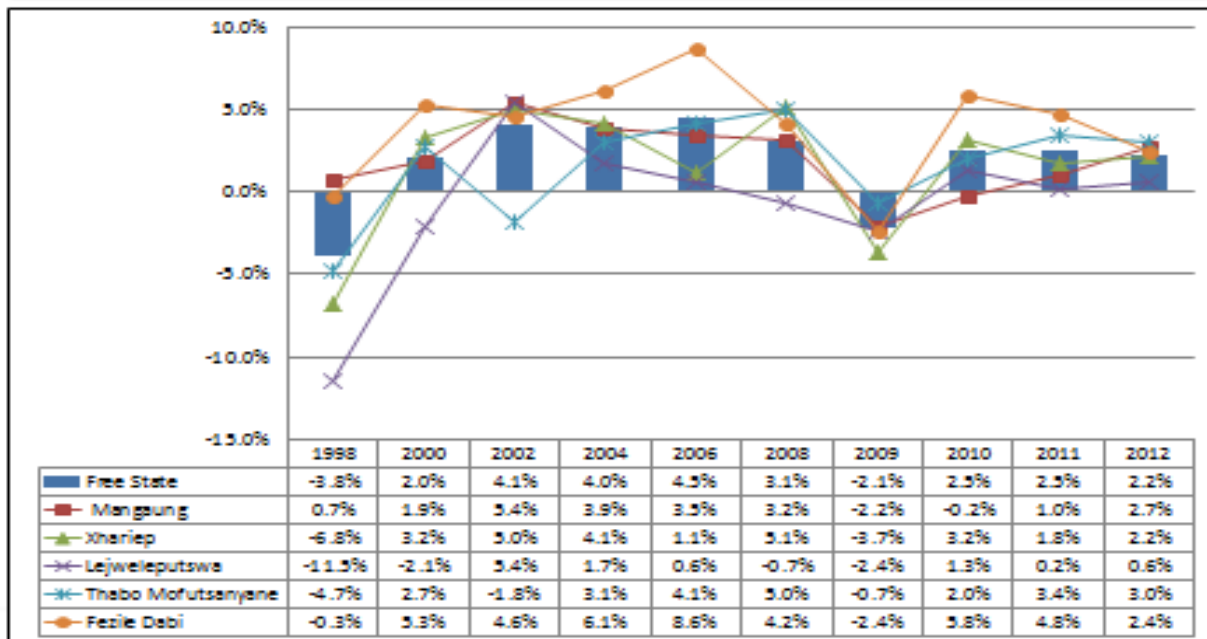
The biggest sectors in the district in 2012 were:

- Community services (40.2%)
- Finance (17.7%)
- Trade (15.8%)

The smallest sectors were:

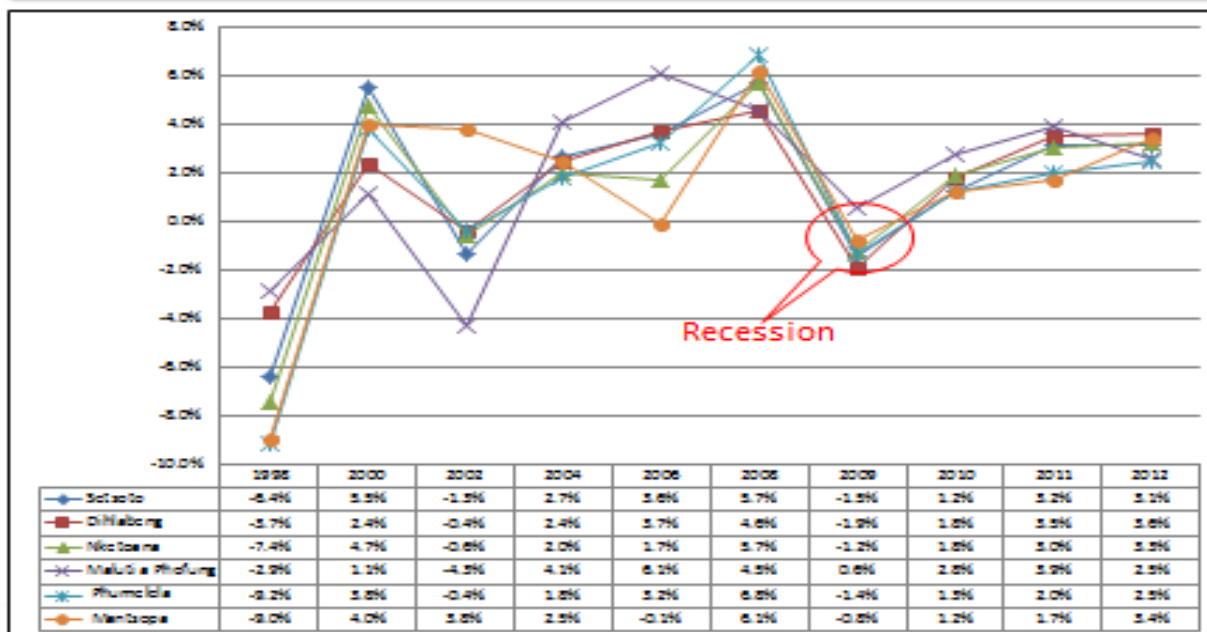
- Mining (0.6%)
- Electricity (1.5%)
- Construction (2.2%)

GDP growth rates



Source: Global Insight, Regional eXplorer, 2013

GDP growth rates



Source: Global Insight, Regional eXplorer, 2013

Fastest growing municipalities since 1996:

Mantsopa (1.7% average)

Dihlabeng (1.5% average)

Slowest growing:

Phumelela (0.7% average)

Nketoana (1.2% average)

However, in the past 5 years, Maluti a Phofung has been leading the pack with an average growth of 3.2%, whilst Dihlabeng has been the slowest growing region with 2.2% average growth rate

Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).

Thabo Mofutsanyana district municipality is at present juncture working hand in glove with COGTA national to entrench such vital structures as local business forums and district business forum. Through same cartel we are also going to sure case the establishment of the Business agency with the main objective of attracting investors into our district in order to create job opportunities and improve our economy.

We also forged relations with the department on forestry and fisheries and they have committed themselves to assist us with crafting of greening plans for the district and local municipalities. The objectives of the greening plan are :

- To ensure that each municipality in the province has developed a systematic and integrated Greening Plan for implementation
- To implement awareness and education programmes to reach all targeted communities
- To plant the required number of trees according to the approved Greening Plans ensuring the highest possible survival rate

In our district through this crafting and adoption of the greening we will be able to create jobs in such local municipality as Maluti A Phofung, as it has forests which used to create jobs to the community dwelling in that area.

Priority Issues

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

INFRASTRUCTURE SERVICES	AND	ECONOMIC DEVELOPMENT AND JOB CREATION
Water		SMME development
Sanitation		Tourism development
Electricity		Industrial Development
Waste management		AGRICULTURE and LAND DEVELOPMENT
Roads, streets, stormwater		Agricultural Development
Land development		Land Use Management
Transport, Safety and security		Land reform and restitution
COMMUNITY SERVICES		INSTITUTIONAL DEVELOPMENT
Municipal Health		Institutional development
Environmental management		Corporate governance
Disaster management		GOOD GOVERNANCE AND COMMUNITY PARTICIPATION
Education		Development Planning
Arts and Culture		Community Participation
Sport		
		FINANCIAL VIABILITY

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.

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.

Infrastructure and Services

Water

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.

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 except Mantsopa, and Nketoana 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 DWA. There is a concern, however, that the investment is made in favour 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. 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 has completed its small scale water driven facility. A project to generate hydro-electricity is currently operational in the Axle River in Dihlabeng and will provide some electricity to Bethlehem.

Waste Management

Core issues:

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

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.

Roads, Streets, Storm water

Core issues:

- Responsible authorities
- Availability of funds
- Road maintenance
- Storm water 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 storm water 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 storm water 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.

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
- Incomplete housing structures

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.

Cemeteries

Core issues:

- Provision of more cemeteries and lack of land
- 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.

Telecommunication

Core issues:

- Provision of service in less developed areas
- Non functioning of mobile handsets in some 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.

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

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.

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.

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 and Rural Development 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.

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.

The establishment of the Thabo-Mofutsanyana DM development Agency funded by the IDC as a driver of economic development in the region will assist in the problem areas identified.

Social and Community Development

Health Care, and Municipal Health Services

Core issues:

- Financial constraints
- Accessibility of health services
- Proper coordination

- Uninformed communities
- Community campaigns

Trends, problems and causes

The existing regional facilities (level 2 hospitals) are situated in Bethlehem and Phuthaditjhaba respectively. The third one in Mantsopa (Ladybrand) is under construction. Urban areas are mostly serviced by clinics and health care canter, 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.

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

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

Disaster Management

Core issues:

- No proper planning done emanating from lack of disaster management plan
- Lack of sufficient funds
- No functional District Disaster Management Centre.

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 possible as the framework already exists.

Education and Training

Core issues:

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

Trends, problems and causes

Although there are many high level skilled people in the district, but lack formal employment. The lack of a relevant career guidance path leads to 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

Existing tertiary facilities are situated in Bethlehem, Harrismith and Phuthaditjhaba. The Maluti FET College anticipates to open a satellite in Ficksburg. 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.

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.

Environmental Management and Care

Core issues:

- Health conscious community
- Increased levels and concentration of waste and pollution
- Rapid urbanization and migration patterns
- Conversion of natural habitats and degradation of the ecosystem
- Conservation areas
- Environmental capacity building, training, awareness and empowerment.
- 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.
- Damage to habitat and biodiversity
- Protection of heritage sites
- Climate and air quality
- Overuse of normal electricity, and slow conversion to solar/natural energy use
- Role of women, and youth in environmental management and development.

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.

Safety and Security

Core issues:

- Traffic management
- Insufficient funds community policing forums
- Traffic control
- Centralise control room

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 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.

Sports and Recreation

Core issue

- Proper facilities
- Access to facilities
- Community Games
- Database of sport codes

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.

Arts and Culture

Core issues:

- Proper planning
- Database of performers
- Community awareness programmes

Trends, problems and causes

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

The District Municipality is involved in organising cultural events. They can play an important role in coordinating arts and culture and the proper management of resources.

Transport

Core issues

- Public Transport Facilities
- Co-ordination of transport services
- National road traffic through towns
- Integrated Transport Plan
- Rail Transport

Trends, problems and causes

Taxis fulfil 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.

Good Governance and Community Participation

Institutional Capacity and Management

Core issues:

- Training in new laws, policies
- HR development programmes
- Communication with communities and their participation in municipal issues.
- Inter-municipal relationships and shared services

Trends, problems and causes

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

Programmes 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 relationship between officials and councillors 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 councillors have become blurred. A delegation system has been approved to avoid this. 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 fulfil this new role.

Improved Revenue Base

Core issues:

- Internal capacities of Local and District Municipalities
- Operation Clean Audit 2014
- Credit control systems

Trends, problems and causes

The revenue base of Thabo Mofutsanyana amounts was approximately R34-36 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. The Municipal Infrastructure Grant is not allocated to the District anymore.

The District has attained an unqualified audit in the past years.

SECTION G

STRATEGIC OBJECTIVES

The development direction that the municipality will follow over the next year

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

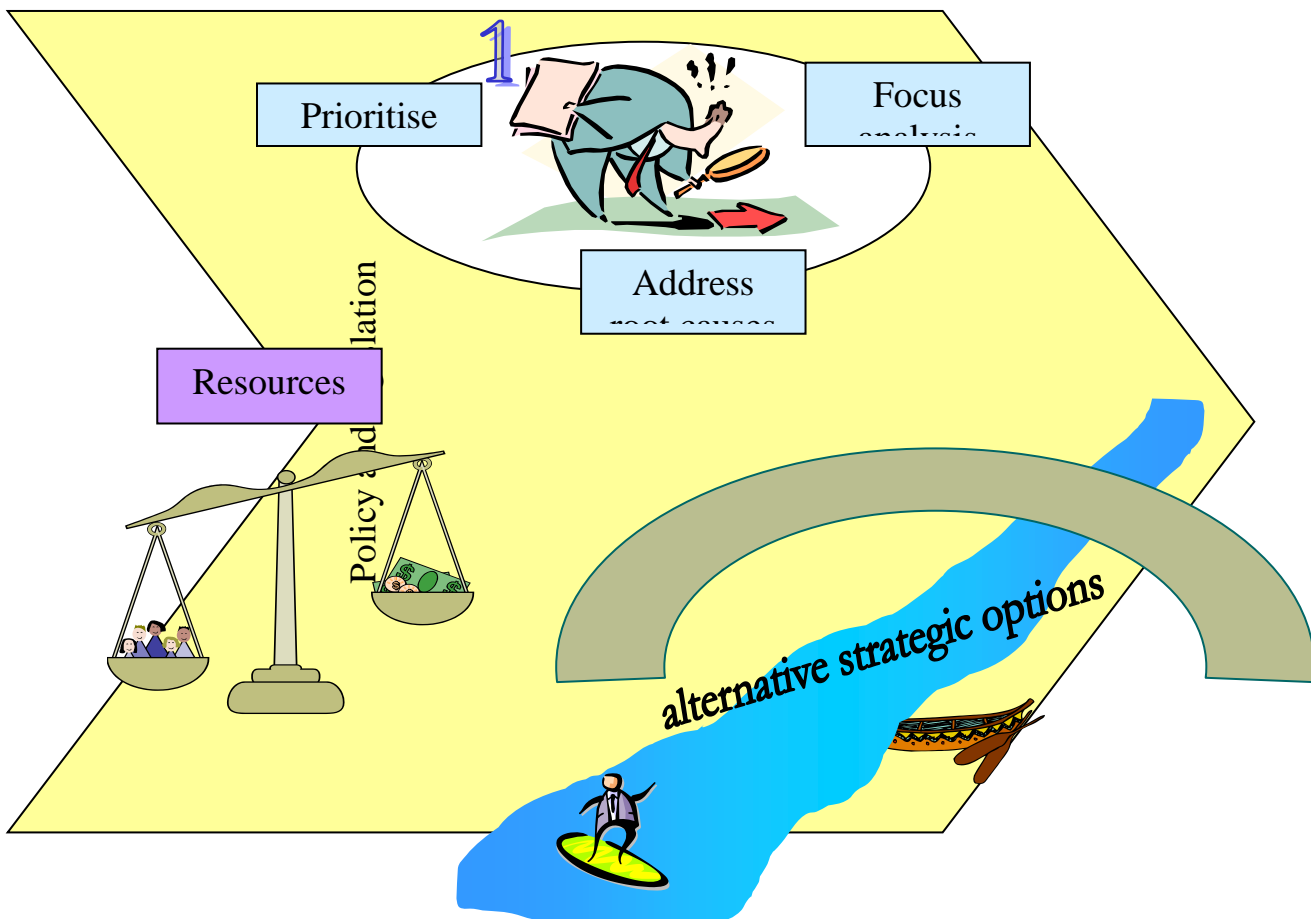


Diagram: Strategic Planning Process

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.

DEVELOPMENTAL STRATEGIES

The policy framework for the development objectives and strategies

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 complement each other.

Spatial Strategic Guidelines

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

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.

Strategic Guidelines for Poverty Alleviation and Gender Equity 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

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.

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

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).

Strategic Environmental Guidelines

National Policy Documents

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

Strategic Guidelines

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

- Storm water pollution
- Grey water
- Solid waste pollution
- Graveyards

Biodiversity are threatened by

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

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

Archaeological sites

Land for settlement below flood line

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

Risks of Environmental Disasters

Floods (settlement in flood line)

Veld fires

Drought

HIV/AIDS

Alien species (e.g. eucalyptus trees)

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.

Strategic Guidelines for Local Economic Development

National Policy Documents

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

Strategic Guidelines

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

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

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

Major Target Groups/Beneficiaries

SMMEs

Women

Farm workers

Emerging Farmers

Commonage users

Established / existing business

Investors locally and from overseas

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.

Institutional and Performance Management Strategic Guidelines

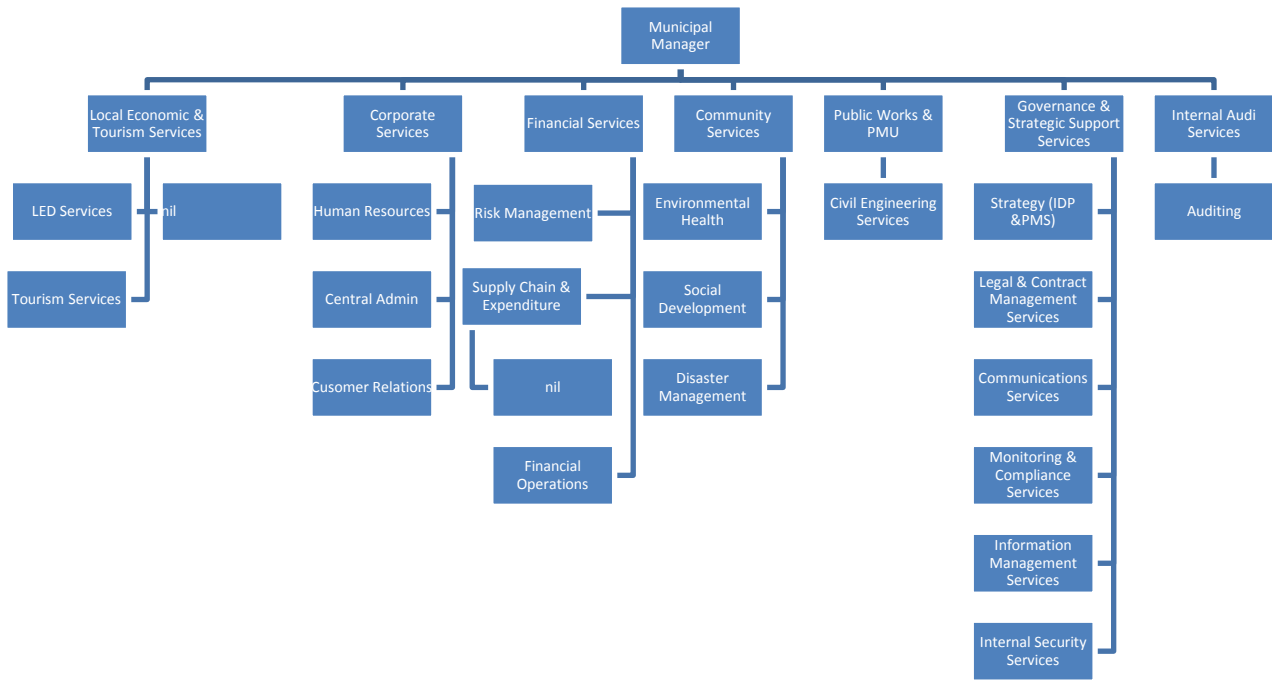
National Policy Principles

- Municipal Finance Management Act

- Municipal Structures Act
- Municipal Systems Act

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



SECTOR PLANS

- Area Based Plan
- Integrated Transport Plan
- Spatial Development Framework
- Integrated Waste Management Plan
- Tourism Sector Plan
- Khulis Mnote LED Strategy
- Performance Management Framework
- Agricultural Sector Plans
- Disaster Management Framework
- Draft Disability Policy
- EPWP Policy

SECTION I

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Table : Service Delivery and Infrastructure Development

		SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
Status Quo (Challenges arising from Status quo analysis)	Objective	Strategies	Performance Indicator	Project Name	Budget	3 Year Targets		
						2015/17	2016/17	2017/18
	Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the development of small scale and emerging farmers.	Compile data of existing agriculture groups		Rural and Agriculture Development	350 000			
	A significant number of small-scale and emerging farmers (of	Co-ordinate training of emerging farmers by the department of		Rural and community support	3000 000			

	which at least 30% must be women and 5% disabled people) received training and have become effective commercial farmers	agriculture						
	Sustainable community gardens exist through Thabo Mofutsanyana	Encourage the establishment and maintenance of community gardens.		Community Gardens	200 000			
	Promote the full diversity of arts (visual and performing), culture and heritage services in the province with the aim of developing skills, creating jobs, alleviating poverty and supporting education and recreation.	<ul style="list-style-type: none"> • Implement and expand a range of arts and culture programmes and develop upcoming artists through: <ul style="list-style-type: none"> o The Macufe annual event o Musicon Singing Competition o Provincial choir festivals o Strings programmes o The Wednesday School Programme promoting, among other things, dance, music 		Arts and culture development programme	250 000			

		<p>and theatre</p> <ul style="list-style-type: none"> o The Internship Programme for Multilingual Information Development Project o Capacity building programmes (particular focus on administrative and financial capacity) for artists. 						
	Promote effective and efficient sport and recreation development.	<ul style="list-style-type: none"> • Expand mass participation in sports and recreation programmes. 		Sports development programme	800 000			
	<p>Strengthen and expand household and community development programmes in respect of:</p> <ul style="list-style-type: none"> • Substance Abuse, Prevention and Rehabilitation • Care and Services to Older Persons • Crime Prevention and Support 	<ul style="list-style-type: none"> • Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes. 		Moral regeneration	100 000			

	<ul style="list-style-type: none"> • Services to Persons with Disabilities • Child Care and Protection Services • Victim Empowerment • HIV and AIDS • Social Relief • Care and Support Services to Families 							
	<p>Strengthen and expand household and community development programmes in respect of:</p> <ul style="list-style-type: none"> • Substance Abuse, Prevention and Rehabilitation • Care and Services to Older Persons • Crime Prevention and Support • Services to Persons with Disabilities • Child Care and Protection Services • Victim Empowerment 	<ul style="list-style-type: none"> • Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes. 		Gender and disability	500 000			

	<ul style="list-style-type: none"> • HIV and AIDS • Social Relief • Care and Support Services to Families 							
	<p>Strengthen and expand household and community development programmes in respect of:</p> <ul style="list-style-type: none"> • Substance Abuse, Prevention and Rehabilitation • Care and Services to Older Persons • Crime Prevention and Support • Services to Persons with Disabilities • Child Care and Protection Services • Victim Empowerment • HIV and AIDS • Social Relief • Care and Support Services to Families 	<ul style="list-style-type: none"> • Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes. 		HIV/Aids	100 000			
	Establish a strong and capable political and	<ul style="list-style-type: none"> • Develop leaders by 		Public	1300 000			

	administrative management cadre.	delegating and decentralising functions to appropriate levels.		Participation				
	Establish a strong and capable political and administrative management cadre.	• Develop leaders by delegating and decentralising functions to appropriate levels.		Training ward committees	650 000			
	• The unemployment rate should fall from 24.9 per cent in June 2012 to 14 per cent by 2020 and to 6 per cent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million.	Creating more jobs through EPWP Programme		Extended Public works programme	1,208 000			
				SMME development	2,000 000			
	Increase and build human capacity for tourism development and service excellence.	<ul style="list-style-type: none"> Align the school curriculum for Tourism with provincial tourism needs. Capitalise on FET colleges and training institutions to provide 		Tourism school awareness programme	350 000			

		appropriate tourism skills.						
	Implement a government support programme for tourism development and growth.	<ul style="list-style-type: none"> Enhance local government capacity for tourism development. 		Tourism development	500 000			
	Proper contingency Plans for disaster at local municipal level as well as at district level are in place	<p>Merge fire fighting with Disaster Management Plan</p> <p>Create a culture of pride about our veldt and grass</p>		Implementati on of fire by laws	350 000			
		Facilitate the provision of community telecommunication infrastructure and upgrade infrastructure where necessary.		Establishmen t of mini curio studio	550 000			

IDP INFORMED BUDGET

IDP INFORMED BUDGET



CONSOLIDATED MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK ADJUSTMENT BUDGET 2014/15

		<i>Medium Term Revenue and Expenditure Framework</i>		
		<i>Budget year +1</i>	<i>Budget year +2</i>	<i>Budget year+3</i>
Description	Adjustment Budget	<i>2015/2016</i>	<i>2016/2017</i>	<i>2017/2018</i>
EMPLOYEE RELATED COSTS				
ALLOWANCE - ACTING	91,321	-	-	-
ALLOWANCE - CELL PHONE	429,600	392,400	416,533	440,900
ALLOWANCE - HOUSING	199,762	127,654	135,505	143,432
ALLOWANCE - HOUSING - RENTAL	63,672	18,000	19,107	20,225

ALLOWANCE - TRAVELLING	4,593,137	4,861,162	5,160,123	5,461,990
ANNUAL BONUS	1,807,279	2,252,586	2,391,120	2,531,000
BASIC SALARY	30,452,320	32,148,362	34,125,486	36,121,827
INCENTIVE/PERFORMANCE BONUS	540,256	645,133	684,809	724,870
LEAVE REDEMPTION	1,047,862	-	-	-
OVERTIME	137,000	-	-	-
SUB-TOTAL EMP COST WAGES/SALARIES	39,362,208	40,445,297	42,932,683	45,444,244
EMPLOYEE RELATED COSTS - SOCIAL CONTR	-			
LEVY SLGBC	7,260	7,949	8,438	8,932
MEDICAL AID FUND	3,531,591	2,721,840	2,889,234	3,058,254
PENSION FUND	3,562,945	4,286,808	4,550,446	4,816,647
UNEMPLOYMENT INSURANCE	203,882	164,856	174,775	184,791
SUB-TOTAL EMP COST - SOCIAL CONTR	7,305,677	7,181,454	7,622,893	8,068,624
TOTAL EMPLOYEE RELATED COST	46,667,885	47,626,750	50,555,576	53,512,868
REMUNERATION OF COUNCILLORS	-			
ALLOWANCES - COUNCILLORS	5,225,960	5,265,384	5,589,205	5,916,174
ALLOWANCE - CELLPHONE	417,084	464,892	493,483	522,352
ALLOWANCE - HOUSING	96,261	45,000	47,768	50,562
ALLOWANCES - TRAVELLING	1,808,646	2,128,352	2,259,246	2,391,412
MEDICAL AID FUND - COUCILLORS	216,276	236,382	250,919	265,598
PENSION FUND - COUNCILLORS	676,861	940,052	997,865	1,056,240
SUB-TOTAL REMUNERATION COUNCILLORS	8,441,089	9,080,062	9,638,486	10,202,337
TOTAL EMPLOY COST	55,108,974	56,706,812	60,194,062	63,715,205
DEPRECIATION	-			
OTHER ASSETS: COMPUTERS	526,061	-	-	-
OTHER ASSETS: FURNITURE AND FITTINGS	578,593	-	-	-

OTHER ASSETS: MOTOR VEHICLES	385,919	-	-	-
OTHER ASSETS: OFFICE EQUIPMENT	223,062	201,000	185,067	233,067
OTHER ASSETS: TANGIBLE	37,653	322,333	216,200	203,600
SUB-TOTAL DEPRECIATION	1,751,289	523,333	401,267	436,667
REPAIRS & MAINTENANCE				
MAINT.: BUILDINGS	222,000	300,000	320,000	350,000
MAINT.: GENERAL	978,000	450,000	480,000	500,000
MAINT.: MOTOR VEHICLES	280,000	150,000	170,000	190,000
MAINT: EMERGENCY EQUIPMENT	-	-	1,580,000	1,738,000
SUB-TOTAL REPAIRS & MAINTENANCE	1,480,000	900,000	2,550,000	2,778,000
CONTRACTED SERVICES				
CONSULTANCY FEES	1,000,000	1,000,000	1,200,000	1,300,000
CONTRACTED FINANCIAL SUPPORT	847,862	-	-	-
SUB-TOTAL CONTRACTED SERVICES	1,847,862	1,000,000	1,200,000	1,300,000
GENERAL EXPENSES				
ADVERTISING: GENERAL NOTICES	1,100,000	800,000	850,000	900,000
AFFILIATION GENERAL	50,000	25,500	27,500	29,500
ARRIVE ALLIVE CAMPAIGN	50,000	-	-	-
ARTS AND CULTURE DEV PROG	260,000	250,000	260,000	270,000
AUDIT FEES	1,650,000	2,000,000	2,400,000	2,500,000
AUDIT COMMITTEE:GENERAL	200,000	250,000	280,000	300,000
AWARENESS CAMPAIGN	200,000	200,000	255,000	230,000
BANK CHARGES	70,000	75,040	76,000	80,000
BURSARY FUND	1,700,000	2,000,000	2,136,000	2,274,840
CLOCKING SYSTEM	500,177	-	-	-
CONSUMABLES	100,000	120,000	130,000	140,000
DISASTER RELIEF/INTERVENTION	1,980,500	-	-	-
DISTRICT TOURISM EXPO	129,799	50,000	140,000	130,000
ENTERTAINMENT	860,000	500,000	720,000	825,000
EPWP INCENTIVE GRANT EXPENDITURE	4,067,200	1,208,000	-	-

EMPLOYEE WELLNESS PROGRAMME	974,735	-	-	-
MFMA SUPPORT PROGRAMME	554,077	350,000	360,000	370,000
FINALISATION OF CREDIBLE IDP	100,000	150,000	225,000	337,500
GENDER & DISABILITY	95,000	500,000	550,000	600,000
HIV ADIS	96,000	100,000	100,000	100,000
ICT & PROGRAMMING	795,000	2,875,958	1,200,000	1,300,000
INSURANCE GENERAL	350,000	400,000	390,000	400,000
CONSTRUCTION OF SERVER ROOM	-	-	-	-
LEGAL EXPENSES	2,126,156	2,000,000	2,000,000	2,100,000
MANDELA DAY	166,200	200,000	-	-
MARKETING AND PROMOTIONS	300,000	300,000	1,200,000	380,000
MEMBERSHIP FEES SALGA	560,000	590,000	600,000	620,000
NEWESLETTERS	550,000	850,000	650,000	700,000
PEST CONTROL	100,000	25,000	30,000	35,000
PERFORMANCE MANAGEMENT SYSTEM	1,270,320	-	-	-
PETROL AND FLEET COSTS	800,000	600,000	650,000	680,000
PORVERTY ALLEVIATION	520,000	1,500,000	650,000	700,000
MUNICIPAL SERVICES	200,000	-	-	-
POSTAGE	70,000	80,000	82,000	85,000
PRINTING & STATIONERY	350,000	360,000	380,000	400,000
PRINTING OF ANNUAL REPORT	-	250,000	300,000	350,000
RURAL ASSETS MANAGEMENT SYSTEM	1,885,000	2,225,000	2,307,000	-
PUBLIC PARTICIPATION	400,000	1,300,000	620,000	670,000
RECRUITMENT COSTS GENERAL	15,000	10,000	10,500	11,000
RENTAL EQUIPMENT	1,197,374	2,917,326	1,350,000	1,400,000
RENTAL: BUILDINGS / OFFICES	-	-	-	-
RENTAL: VEHICLES	1,295,160	1,200,000	1,300,000	1,500,000
RUAL AND AGRICULTURAL DEVELOPMENT	300,000	350,000	510,000	520,000
RISK MANAGEMENT SYSTEM	-	-	220,000	250,000
RURAL COMMUNITY SUPPORT	1,036,975	3,000,000	3,000,000	2,500,000
SAMPLING OF FOOD AND WATER	500,000	530,000	560,000	596,000
SITTING ALLOWANCE	100,000	120,000	130,000	140,000

SMALL ITEMS	134,500	216,500	195,450	220,375
SMME DEVELOPMENT	400,000	2,000,000	420,000	450,000
SKILLS DEVELOPMENT	456,921	572,864	615,971	649,791
SPORT DEVELOPMENT PROGRAM	500,000	800,000	1,000,000	1,250,000
SUBSCRIPTION	25,000	41,000	32,000	35,000
TELEPHONE GENERAL	804,000	950,000	870,000	890,000
TRAINING	500,000	500,000	480,000	450,000
TRAINING-WARD COMMITTEES	647,200	650,000	670,000	700,000
TRAVELLING	3,167,000	3,167,000	3,650,400	4,014,726
UNIFORMS AND PROTECTIVE CLOTHING	150,000	185,000	213,500	232,850
WARD PATICIPATION SYSTEM	40,000	-	55,000	60,000
WORKMANS COPENSAION	350,000	460,000	350,000	350,000
WORKSHOP GENERAL	300,000	390,000	285,000	300,000
YOUTH DEVELOPMENT PROG	618,000	1,000,000	620,000	650,000
SETA LEARNERSHIP PROGRAMME	3,942,000	-	-	-
TOURISM SCHOOL AWARENESS PROGRAMME	-	350,000	360,000	370,000
ESTABLISHMENT OF A MINI CURIO STUDIO		550,000	-	-
COMMUNITY GARDENS		200,000	150,000	100,000
DISASTER RESPONSE		-	560,000	616,000
DISASTER MATERIAL		800,000	1,618,201	778,650
CEREMONIAL & BUSINESS FUNCTION	-	250,000	267,000	284,355
HERITAGE DAY CELEBRATION	-	40,000	75,082	79,962
WOMANS DAY CELEBRATION	-	100,000	106,800	113,742
PROVISION OF DISASTER RELIEF, REHABILITATION	-	-	-	-
PROCUREMENT OF INCIDENT COMAND UNIT	-	-	-	-
IMPLEMENTATION OF FIRE BY LAWS	-	350,000	-	-
DISASTER RISK ASSESSMENT	-	400,000	-	-
AIR QUALITY MANAGEMENT PLAN	-	-	-	-
TOURISM DEVELOPMENT	-	500,000	810,000	820,000

SCM ELECTRONIC SYSTEM		2,680,000	-	-
MORAL REGENERATION		100,000	106,800	113,742
SUB-TOTAL GENERAL EXPENSES	41,659,294	47,514,188	40,160,204	37,953,034
GRANTS AND SUBSIDIES PAID CAPITAL				
QOLAQWE - MAP	979,438			
NKETOANA MUNICIPALITY	1,843,745			
PAVED ROADS REITZ - NKETOANE MUNICIPALITY	126,728			
OXIDATION PONDS MEMEL/ZAMANI - PHUMELELA	135,000			
WASTE MANAGEMENT:PHUMELELA	2,296,970			
SOLAR STREET LIGHTS - ALL AREAS	508,724			
TSHIAME SPORTS FACILITY	480,519			
UPGRADING BRICK BLOCK PAVING :LADYBRAND	5,800,000			
UPGRADING BRICK BLOCK PAVING :LINDLEY	8,200,000			
SUB-TOTAL GRANTS & SUBSIDIES CAPITAL	20,371,124	-	-	-
TOTAL DIRECT OPERATING EXPENDITURE	122,218,543	106,644,333	104,505,532	106,182,906
CAPITAL EXPENDITURE				
EQUIPMENT:DISASTER MANAGEMENT CENTRE	2,000,000	1,400,000	1,200,000	-
FURNITURE AND EQUIPMENT	949,950	800,000	771,500	980,750
COMPUTERS	282,000			
ICT EQUIPMENT	2,955,461	-	-	-
VEHICLES	171,308	-		
TOTAL CAPITAL	6,358,719	2,200,000	1,971,500	980,750
TOTAL DIRECT OPERATING EXPENDITURE	128,577,262	108,844,333	106,477,032	107,163,656

DIRECT OPERATING REVENUE				
INTEREST ON CURRENT ACCOUNT	(70,000)	(75,040)	(80,741)	(85,989)
INTEREST ON INVESTMENT	(2,474,000)	(2,469,960)	(2,718,024)	(2,894,000)
SUB-TOTAL INT EARNED EXT INVESTMENTS	(2,544,000)	(2,545,000)	(2,798,765)	(2,979,989)
GRANTS & SUBSIDIES PAID				
GRANTS - COGTA - LEGAL SUPPORT	(1,826,156)	-	-	-
NAT GR - EQUITABLE SHARE	(86,946,000)	(96,978,000)	(98,550,000)	(98,822,000)
FINANCE MANAGEMENT GRANT (FMG)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)
MUN SYSTEMS IMP GRANT (MSIG)	(934,000)	(930,000)	(960,000)	(1,033,000)
NAT GR - EPWPINCENTIVE GRANTS	(1,282,000)	(1,208,000)	-	-
NAT GR-RURAL ASSETS MANAGEMENT SYSTEM GR	(1,885,000)	(2,225,000)	(2,307,000)	(2,422,000)
SERVICE SETA GRANT	(3,942,000)	-	-	-
SUB-TOTAL GRANTS & SUBS OPERATING	(98,065,156)	(102,591,000)	(103,067,000)	(103,527,000)
OTHER REVENUE				
SUNDRY REVENUE - OTHER	(230,000)	(185,000)	(210,000)	(220,000)
SURPLUS CASH AT YEAR END	(26,000,000)	(3,000,000)	-	-
NON CASH RESERVE (DEPRECIATION 46)	(1,738,106)	(523,333)	(401,267)	(436,667)
SUB-TOTAL OTHER REVENUE	(27,968,106)	(3,708,333)	(611,267)	(656,667)
TOTAL DIRECT OPERATING REVENUE	(128,577,262)	(108,844,333)	(106,477,032)	(107,163,656)
SURPULS / DEFICIT	(0)	0	0	0

SECTION J

ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

District Mandate		
NDP	FSGDP	MTFS
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 , Musicon 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. 	
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 (bluedrop) • 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. 	
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.

District Mandate		
NDP	FSGDP	MTFS
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 	
Tourism		
	<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.
Infrastructure development		
	<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. 	

District Objectives and strategies

PRIORITY ISSUE	OBJECTIVE	STRATEGY
Disaster Management	<ul style="list-style-type: none"> • Proper contingency plan for disasters at the local municipal level as well as at district level 	<ul style="list-style-type: none"> • Coordinate disaster management planning • Ensure training of communities in terms of assistance during disaster • Create awareness of dangers of firefighting and other disaster and procure fire fighting equipment.
Agricultural development	<ul style="list-style-type: none"> • Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the development of the of small scale and emerging farmers 	<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 development	<ul style="list-style-type: none"> • Tourism attractions and facilities meet and maintain industry standards tourism is promoted on a regional level • Ensure the effective marketing of the region for tourism supported by all role players. 	<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 technology to market the area • Strengthen tourism networks with other regions
Health Services	<ul style="list-style-type: none"> • Reduce the number of people infected with HIV/ Aids • Improve environmental health of all communities 	<ul style="list-style-type: none"> • Coordinate efforts of NGOs and CBOs , traditional leaders and local government to fight HIV/Aids • Provide support to local municipalities with the environmental health services
Environmental Management and care	<ul style="list-style-type: none"> • TMDM has a clean and healthy environment 	<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.

PRIORITY ISSUE	OBJECTIVE	STRATEGY
Sports and recreation	<ul style="list-style-type: none"> • Proper sports and recreation facilities are available to all communities 	<ul style="list-style-type: none"> • Engage in environmental awareness • Improve existing sports facilities • Provide a variety of sports and recreation facilities • Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana
Corporate governance	<ul style="list-style-type: none"> • Create a responsive and accountable administration • Maintain the institutional capacity to implement the IDP and accompanying programmes effectively and efficiently 	<ul style="list-style-type: none"> • Place and appoint personnel • Streamline the organogram in terms of the IDP • Develop Policy for employment equity , placement policy , basic conditions of employment and skills development plan.

SECTION K

PROGRAMMES AND PROJECTS OF OTHER SPHERES

Table : Projects list and implications for the municipality

PROJECTS		IMPLICATIONS TO THE MUNICIPALITY
EDUCATION PROJECTS		
Ikaheng Zakheni	Petrus Steyn New Hall	Infrastructure improvement , job creation and economic growth
Esizibeni	Memel New Hall	Infrastructure improvement , job creation and economic growth
LABORATORIES, MEDIA CENTRES ETC		
Tlotlisong	Ficksburg	Infrastructure improvement , job creation and economic growth
Boitumelo	Ficksburg	Infrastructure improvement , job creation and economic growth
Boitumelo	Ficksburg	Infrastructure improvement , job creation and economic growth
Voortrekker	Bethlehem	Infrastructure improvement , job creation and economic growth
ADMIN BLOCKS		
Matshwathaka	Bethlehem	Infrastructure improvement , job creation and economic growth
Memel Public	Memel	Infrastructure improvement , job creation and economic growth
Impucuko	Bethlehem	Infrastructure improvement , job creation and economic growth
Vulindlela	Harrismith	Infrastructure improvement , job creation and economic growth
Impumelelo	Bethlehem	Infrastructure improvement , job creation and economic growth
ADDITIONAL CLASSROOMS (ALL ADD CR PROJECTS SHOULD INCLUDE ADD TOILETS AS WELL)		

Paul Roux	Paul Roux	Infrastructure improvement , job creation and economic growth
Nhlakanipho	Harrismith	Infrastructure improvement , job creation and economic growth
Leifo Iziko	Reitz	Infrastructure improvement , job creation and economic growth
Retief	Kestell	Infrastructure improvement , job creation and economic growth
Lk Ntlabathi	Bethlehem	Infrastructure improvement , job creation and economic growth
Tshepano III	Fouriesburg	Infrastructure improvement , job creation and economic growth
Ikaheng Zakheni	Petrus Steyn	Infrastructure improvement , job creation and economic growth
Fateng Sa Thuto	Lindley	Infrastructure improvement , job creation and economic growth
Petsana	Reitz	Infrastructure improvement , job creation and economic growth
Nexus	Tshiame	Infrastructure improvement , job creation and economic growth
Qhowaneng	Ficksburg	Infrastructure improvement , job creation and economic growth
Thembimfundo	Vrede	Infrastructure improvement , job creation and economic growth
Memel Public	Memel	Infrastructure improvement , job creation and economic growth
ADDITIONAL CLASSROOMS (ALL ADD CR PROJECTS SHOULD INCLUDE ADD TOILETS AS WELL)		
Paul Roux	Paul Roux	Infrastructure improvement , job creation and economic growth
Nhlakanipho	Harrismith	Infrastructure improvement , job creation and economic growth
Leifo Iziko	Reitz	Infrastructure improvement , job creation and economic growth
Retief	Kestell	Infrastructure improvement , job creation and economic growth
Lk Ntlabathi	Bethlehem	Infrastructure improvement , job creation and economic growth
Tshepano III	Fouriesburg	Infrastructure improvement , job creation and economic growth
Ikaheng Zakheni	Petrus Steyn	Infrastructure improvement , job creation and economic

		growth
Fateng Sa Thuto	Lindley	Infrastructure improvement , job creation and economic growth
Petsana	Reitz	Infrastructure improvement , job creation and economic growth
Nexus	Tshiamo	Infrastructure improvement , job creation and economic growth
Qhowaneng	Ficksburg	Infrastructure improvement , job creation and economic growth
Thembimfundo	Vrede	Infrastructure improvement , job creation and economic growth
Memel Public	Memel	Infrastructure improvement , job creation and economic growth
ABLUTION FACILITIES		
Mabela	Qwaqwa	Infrastructure improvement , job creation and economic growth
Qholaqhwe	Qwaqwa	Infrastructure improvement , job creation and economic growth
Boitelo	Qwaqwa	Infrastructure improvement , job creation and economic growth
Makwane	Qwaqwa	Infrastructure improvement , job creation and economic growth
Paul Roux	Paul Roux	Infrastructure improvement , job creation and economic growth
Nhlakanipho	Harrismith	Infrastructure improvement , job creation and economic growth
Retief	Kestell	Infrastructure improvement , job creation and economic growth
Lk Ntlabathi	Bethlehem	Infrastructure improvement , job creation and economic growth
Tshepano III	Fouriesburg	Infrastructure improvement , job creation and economic growth
Petsana	Reitz	Infrastructure improvement , job creation and economic growth
Nexus	Tshiamo	Infrastructure improvement , job creation and economic growth
Qhowaneng	Ficksburg	Infrastructure improvement , job creation and economic growth
Thembimfundo	Vrede	Infrastructure improvement , job creation and economic growth

	Memel	Infrastructure improvement , job creation and economic growth
		Infrastructure improvement , job creation and economic growth
GRADE R CLASSROOMS (MUST CORRESPOND WITH NEW ADMIN)		
Thuto Tsebo	Lindley	Infrastructure improvement , job creation and economic growth
Clarens	Clarence	Infrastructure improvement , job creation and economic growth
Machaea	Qwaqwa	Infrastructure improvement , job creation and economic growth
Impumelelo	Bethlehem	Infrastructure improvement , job creation and economic growth
Nexus	Harrismith	Infrastructure improvement , job creation and economic growth
Justice Lefuma	Qwaqwa	Infrastructure improvement , job creation and economic growth
Masaleng	Ficksburg	Infrastructure improvement , job creation and economic growth
Vrede	Vrede	Infrastructure improvement , job creation and economic growth
UPGRADING OF UNACCEPTABLE STRUCTURES		
Matsikeng	Qwaqwa	Infrastructure improvement , job creation and economic growth
Tshitso	Qwaqwa	Infrastructure improvement , job creation and economic growth
Makabelane	Qwaqwa	Infrastructure improvement , job creation and economic growth
Molibeli	Qwaqwa	Infrastructure improvement , job creation and economic growth
Mohale	Qwaqwa	Infrastructure improvement , job creation and economic growth
KITCHENS ATTACHMENT		
Thembifundo	Vrede	Infrastructure improvement , job creation and economic growth

		growth
Mehupung	Ficksburg	Infrastructure improvement , job creation and economic growth
Mphatlalatsane	Qwaqwa	Infrastructure improvement , job creation and economic growth
Setsoto	Qwaqwa	Infrastructure improvement , job creation and economic growth
Sekgothadi	Qwaqwa	Infrastructure improvement , job creation and economic growth
Lebohang	Qwaqwa	Infrastructure improvement , job creation and economic growth
FENCES		
QWABI	Qwaqwa	Infrastructure improvement , job creation and economic growth
Thaba Bosiu	Qwaqwa	Infrastructure improvement , job creation and economic growth
Phinduzame	Reitz	Infrastructure improvement , job creation and economic growth
Rooikop	Warden	Infrastructure improvement , job creation and economic growth
HOSTELS		
Vrede C/S Hostels	Vrede	Job creation
Paul Erasmus Hostels	Senekal	Job creation
Retief	Kestell	Job creation
Marquard	Marquard	Job creation
Dirkie Uys	Warden	Job creation
Tiisetso	Qwaqwa	Job creation
Namahadi	Qwaqwa	Job creation

Lekgulo	Qwaqwa	Job creation
Thibella	Qwaqwa	Job creation
Kgutliso	Clocolan	Job creation
Hlohlolwane	Clocolan	Job creation
Ntsu	Bethlehem	Job creation
Tshepano III	Fouriesburg	Job creation
Bethlehem	Bethlehem	Job creation
RENOVATION AND REFURBISHMENT		
Phaphama	Fouriesburg	Infrastructure improvement , job creation and economic growth
Boitsebelo Junior	Qwaqwa	Infrastructure improvement , job creation and economic growth
Mimosa	Senekal	Infrastructure improvement , job creation and economic growth
Akofang	Qwaqwa	Infrastructure improvement , job creation and economic growth
Lerapo	Arlington	Infrastructure improvement , job creation and economic growth
Nexus	Tsiame	Infrastructure improvement , job creation and economic growth
RENOVATION AND REFURBISHMENT		
Memel	Memel	Infrastructure improvement , job creation and economic growth
Clocolan	Clocolan	Infrastructure improvement , job creation and economic growth
Rorisang	Senekal	Infrastructure improvement , job creation and economic growth
Nthuthe	Bethlehem	Infrastructure improvement , job creation and economic growth

Mohalatlatsli	Senekal	Infrastructure improvement , job creation and economic growth
Mookodi	Qwaqwa	Infrastructure improvement , job creation and economic growth
Thebe	Petrus Steyn	Infrastructure improvement , job creation and economic growth
Ipokelleng	Fouriesburg	
SPECIAL SCHOOLS / FULL SERVICE SCHOOLS: ADDITIONAL FACILITIES / UPGRADINGS		
Graanveld	Bethlehem	Infrastructure improvement , job creation and economic growth
Lesaoana	Qwaqwa	Infrastructure improvement , job creation and economic growth
Pulamadiboho	Harrismith	Infrastructure improvement , job creation and economic growth
Senekal	Senekal	Infrastructure improvement , job creation and economic growth
Reitz	Reitz	Infrastructure improvement , job creation and economic growth
Graanveld	Bethlehem	Infrastructure improvement , job creation and economic growth
DESTE		
TMDM	Construction of new fences(Sterkfontein) Maluti A Phofung local Municipality creation of 15 jobs	Job creation
TMDM	Lien invasive Plants eradication - EPWP (Sterkfontein) creation 75 jobs	Job creation
(Harrismith , Memel , Phuthaditjhaba)	Wetlands rehabilitation (Harrismith , Memel , Phuthaditjhaba) creation of 150 jobs	Job creation

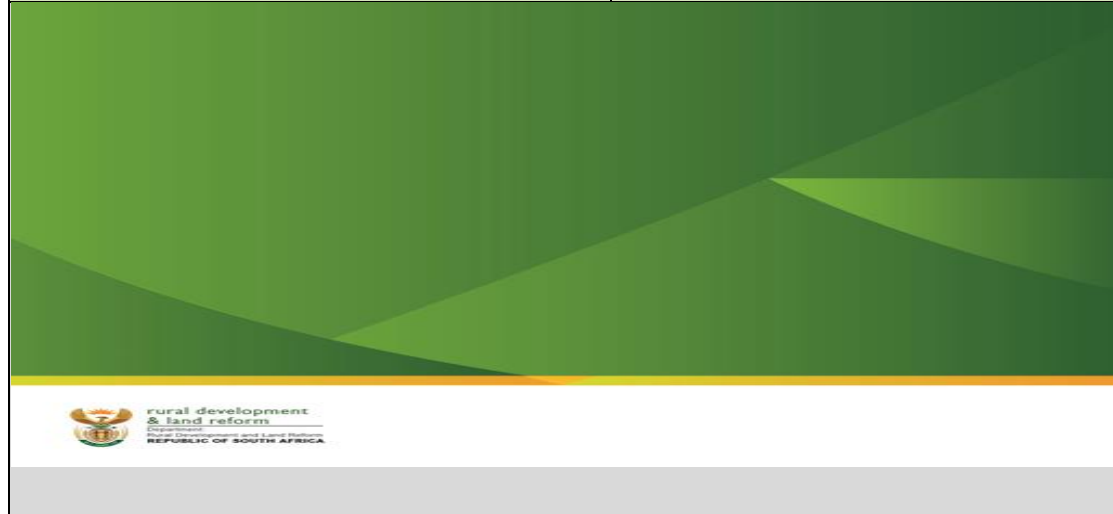
TMDM	Supporting 100 existing SMME's	Economic and small business development Support
TMDM	Develop 150 new and existing SMME's	Economic and small business development Support
TMDM	Support 15 existing cooperatives	Economic and small business development Support
TMDM	Develop 20 new and existing cooperatives	Economic and small business development Support
TMDM	Maintain 5 Services centers to deliver quality services to customers	Economic and small business development Support
TMDM	24 Capacity Building sessions to be conducted	Economic and small business development Support
ENVIRONMENTAL AFFAIRS		
TMDM	Sector tools sustainability awareness workshops	Capacity building of our communities
TMDM	Assisting with Planning (Landscaping) I municipalities and training of community members in the maintenance of greening actions.	Capacity building of our communities
TMDM	Training on waste information System (5 Sessions on demand)	Capacity building of our communities
TMDM	Establishment of eco-schools (110)	Capacity building of our communities
TMDM	Training of 200 community members as Urban rangers.(demand driven)	Capacity building of our communities
TMDM	Establishment of 6 conservancies – Environmental Management Skills Development	Capacity building of our communities

TOURISM SUPPORT		
TMDM	I love free state Tourism Cleaning Campaign	Development and Improvement of tourism
TMDM	Schools competitions programme implemented	Development and Improvement of tourism
TMDM	Provincial tourist guiding association establishment	Development and Improvement of tourism
TMDM	Tourism skills enhancement programme implemented.	Development and Improvement of tourism
TMDM	Facilitation of Niche tourism product development and SRI initiative supported.	Development and Improvement of tourism
TMDM	Support provided to Tourism Information Centres	Development and Improvement of tourism
TMDM	Creation of Flea Markets	- Development and Improvement of tourism

HEALTH

Opening of new Makholokoeng clinic	Makholokoeng	
Opening of new 24hrs clinic	Bolata	
Establishment of ward based outreach team with car	Kestel	
Building of proposed new clinic with maternity service	Lusaka Comet	

Provide ward 4 outreach team with a car	Intabazwe	
Provide all clinics in MAP with doctors once or twice per week	MAP LA	


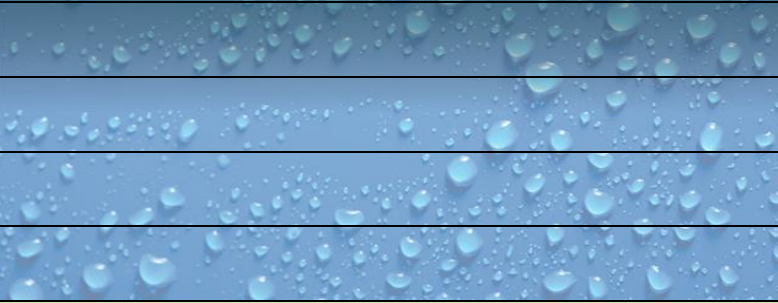


RURAL DEVELOPMENT AND LAND REFORM

No of households provided with support to produce their own food.	200	
Number of households profiled.	2000	
Number of new Primary Co-operatives established	3	
Number of new Primary Co-operatives supported	3	
Number of new Secondary C-operatives established	1	
Number of new Secondary Co-operatives supported	1	

Number of New rural enterprises established	5	
Number of new enterprises supported	5	
Number of new Rural Industries established	1	
Number of new Rural Industries supported	1	
Number of jobs created	42	
Number of people skilled	100	

DWF ACCELERATED COMMUNITY INFRASTRUCTURE PROJECT 1

Setsoto LM	Water conservation and Demand Management	
Dihlabeng LM	Clarens Water Conservation and Demand Management	
Mantsopa LM	Refurbishment of Genoa pump station	
Nketoana LM	Refurbishment of sewerage transfer pump station at Lindley	

REGIONAL BULK INFRASTRUCTURE GRANT 1

Sterkfontein Dam Bulk Water Supply Scheme Phase2	Maluti-a-Phofung	Increases number of people with access to water
Setsoto Bulk Water Supply	Setsoto	Increases number of people with access to water
Nketoana Regional Water Supply augmentation	Nketoana	Increases number of people with access to water
Phumelela Bulk Water Supply	Phumelela	Increases number of people with access to water
Dihlabeng BWS Phase 2	Dihlabeng	Increases number of people with access to water
Mantsopa- Tweespruit, Excelsior, Hobhouse Bulk Water Supply	Mantsopa	Increases number of people with access to water
MOTSEPE FOUNDATION		
SMME Development	TMDM	Capacity building
Financial Assistance to Churches	TMDM	Improvement on infrastructure
Bursaries	TMDM	Improved level of education
Financial Assistance to ECDs	TMDM	Increased level stats of early childhood development
Ingula Pump Station	Eskom	Job creation LED and improved electricity infr.

PROJECTS FROM LOCALS

Nketoana local municipality

Projects to be included in the 2015/2016 IDP Review from Technical Services and Infrastructure Development as per section.

SECTION	PROJECT DESCRIPTION	UNIT/WARDS	FINANCIAL YEAR	FUNDING
Water	Fencing of Retaining dams	Reitz, Lindley, Mamafubedu	2016/2017	Own Revenue
Water	Boreholes in Reitz	Reitz	2015/2016	RBIG
Water	Pipeline Lindley-Arlington	Arlington		RBIG
Water	Pipeline Liebenbergsvlei - Lindley	Lindley	2015/2016	RBIG
Roads & Storm water	2 km Paved Roads per unit	Mamafubedu Ntha Petsana	2015/2016/2017	

Projects to be included in the 2015/2016 IDP Review from Corporate Services as per section

SECTION	PROJECT DESCRIPTION	UNIT/WARDS	FINANCIAL YEAR	FUNDING
Buildings/Property	Leratswana: Upgrading of municipal offices	Ward 5	2015/2016	Own Revenue
Buildingf/Property	Provide security at public facilities	All wards	2015/2016	Own Revenue
Records	Achiving	All units	2015/2016	Own Revenue
HR	Employee wellness day	All units	2015/2016	Own Revenue
HR	Employee Medical Surveillance Programme	All units	2015/2016	Own Revenue

Projects to be included in the 2015/2016 IDP Review from Corporate Services as per section

SECTION	PROJECT DESCRIPTION	UNIT/WARDS	FINANCIAL YEAR	FUNDING
Buildings/Property	Leratswana: Upgrading of municipal offices	Ward 5	2015/2016	Own Revenue
Buildingf/Property	Provide security at public facilities	All wards	2015/2016	Own Revenue
Records	Achiving	All units	2015/2016	Own Revenue
HR	Employee wellness day	All units	2015/2016	Own Revenue
HR	Employee Medical Surveillance Programme	All units	2015/2016	Own Revenue

Setsoto local Municipality Projects

Name of Project	Project Cost	205/2016
Moemaneng/Marquard: Upgrading of Oxidation Ponds	63 076 768	1 599 999
Ficksburg/Meqheleng: Construction of 3.0km pave road and storm water drainage	21 992 290	16 759 691
Matwabeng/Senekal: Construction of 3.0km pave road and storm water drainage	21 992 290	16 759 691
Ficksburg/Meqheleng: Upgrading of Recreational and Sport Facilities	63 042 000	3 080 896
Clocolan/Hlohlolwane: Development of New Solid Waste Disposal Site	15 757 561	1 000 987
Marquard/Moemaneng: Development of New Solid Waste Disposal Site	15 757 561	1 000 987

Senekal/Matwabeng: Construction of New Indoor Sport and Recreational Facility	14 212 800	3 453 100
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Setsoto Local Municipality

Project Name	Loan Amount
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Yellow Fleet	27 000 000
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