



**FINAL INTERGRATED DEVELOPMENT PLAN  
IDP 2025/2026**

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## **FORWORD BY EXCECUTIVE MAYOR**

The year 2025 is a seminal year in the history of our province and the region, being the year that precedes that of the Local Government Elections. It is a year through which many of our peers and our communities would gauge our zeal in being the change we committed to be when we took office.

The year is led by the tones of both the SONA and SOPA, as presented by both the President and the Premier of our province, respectively. The directives from the two drivers of our government are centralized around their aim to professionalize local government.



This mandate is eminent and can therefore not be postponed any further, and as Thabo Mofutsanyana we have undertaken to be in the lead of ensuring we become the epitome of this professionalized local government. Without proper planning, monitoring of the plans and their implementation, this professionalization will not happen.

This is why as the District of Thabo Mofutsanyana we have over the recent years been known nationally as among the best in implementing the District Development Model. We see the DDM as a cornerstone to achieve joint professionalism among all of us entrusted with service delivery.

This year's IDP and Budget may not, and dare not, be the same as the previous ones as it must reflect the actions prescribed by the President and the Premier and should have clear indicators of our involvement in the achievement of the NDP and the Millenium Goals.

Our continued stakeholder management program, through effective Technical and Political IGR, and efficient public participation as the municipality gives us hope that even through the inherent reality of this being among the last IDP processes we lead, as this administration, our people have always been at the centre of our collaborations, even with the private sector.

Despite our limitations in terms of resources as the district, we take pride in the manner in which the local municipalities we work with, have prioritised mostly programmes and projects that are people-driven and that have the ability to contribute in fighting the three challenges that will help skill the young people in our District.

The principles of Ubuntu, recognition of our rich heritage bestowed in the hands of our Traditional Leadership and women emancipation remain our driving force in the quest to run a clean and accountable District.

---

Cllr Conny Msibi

Executive Mayor

## **SECTION ONE: INTRODUCTION AND BACKGROUND**

### **1.1 Introduction**

Thabo Mofutsanyana District Municipality is a Category C municipality located in the eastern part of the Free State Province and is a semi-arid region with a dispersed settlement pattern. To its northwest, Thabo Mofutsanyana shares its boundaries with Fezile Dabi District Municipality, Lejweleputswa District Municipality to its west and Mangaung to its southwest. To its southeast, Thabo Mofutsanyana shares a boundary with the province of KwaZulu-Natal and Mpumalanga to its northeast. The district shares a border with Lesotho to its south.

Thabo Mofutsanyana District Municipality (DC19) was established on the 28th of September 2000. In 2011 the municipal boundaries were altered. The district together with Motheo District were de-established. Parts of Motheo now form part of the Mangaung Metro. Thabo- Mofutsanyana District Municipality was by the same notice re-established, to now include Mantsopa, which was part of Motheo as one of its local municipalities.

## **1.2 Spatial Status**

The district is named after Edwin Thabo Mofutsanyana, a stalwart of the communist party. The eastern parts of Free State, are a scenic area, well known for the several tourist attractions and features a variety of annual festivals. The biggest tourist attraction in the district is the Golden Gate Highlands National Park which is home to a variety of animals (wildebeest, eland, blesbok, oribi and springbok). The district makes up 32 734km<sup>2</sup> of the geographic land area of the province. Thabo Mofutsanyana is one of the 5 districts of the Free State province. The district is a typical rural district with 24 small towns. Thabo Mofutsanyana consists of six local municipal areas namely Dihlabeng Local Municipality, Maluti-a-Phofung Local Municipality, Mantsopa Local Municipality, Nketoana Local Municipality, Phumelela Local Municipality and Setsoto Local Municipality.

There is also a Harrismith Logistics Hub which is part of the Durban-Free State-Gauteng logistics and industrial corridor, intended to improve customs clearance, where varying levels of inefficient procedures delay shipments and increase import and export costs. The project leverages on the strategic position of the Free State. The town of Harrismith.

## **1.3 Background**

The concept and practice of Integrated Development Planning (IDP) was introduced in South Africa in the 1990s and was subsequently formalised in both policy (White Paper on Local Government, 1998) and legislation (Municipal Systems Act, 2000). The White Paper on Local Government introduced the IDP as one of the critical tools that municipalities could employ to drive the realisation of a 'Developmental Local Government

Thus, since 2001, as required by the Municipal Systems Act, Act 32 of 2000 (MSA), all municipalities have been developing and implementing IDPs with the aim of providing household infrastructure and services; creating liveable and integrated cities, towns and rural areas; building vibrant and inclusive local economies; and facilitating community empowerment.

Thabo Mofutsanyana District Municipality's Integrated Development Plan serves as the principal strategic planning instrument which guides and informs all planning and development, and all decisions regarding planning, management and development, in the municipality. The municipality's Integrated Development Plan covers the five-year period 2022/2023-2026/2027, and it represents the 'fifth generation'-fifth term of council since the beginning of Developmental Local Government-of cyclical strategic planning in the local sphere of government. Consequently, Cabinet took a decision that IDPs should become a 'plan of all government in a municipal space', thus encouraging active involvement of other spheres of government and other development agents in the development and implementation of IDPs. This approach would have enabled municipalities to aggressively respond to socio-economic challenges and address spatial disparities of development.



Figure 1: Thabo Mofutsanyana District Map

**Dihlabeng Local Municipality** derives its name from the Lesotho Highlands Water Scheme which flows into the Caledon River near Clarens which is known as "Metsi a Dihlaba" in Sesotho. The water from the Caledon River near Clarens is also known as "Metsi a Dihlaba" which means "water for the nations". The water from the Caledon River flows into the As River near Bethlehem. The rivers supply water to the towns that form part of the new municipality. The municipality is in the central part of the district with Bethlehem as its seat

which is also the commercial hub of the district. The municipality is in the heart of the picturesque north-eastern Free State, adjacent to the N5 road between Bloemfontein and Durban. The municipality is home to the majestic Golden Gate and the Highlands National Park which is at the heart of the picturesque north-eastern Free State and originally developed as a service centre. Growth is stimulated by the strategic location of the area, which is situated adjacent to the N5 between Bloemfontein and Durban and serves as a central regional centre.

The scenic town of Clarens, often referred to as the 'Switzerland' of South Africa, is situated approximately 34km south-east of Bethlehem. Clarens is a mere 20km from the Golden Gate Highlands National Park. Fouriesburg is situated on the R26 route and near Lesotho. The town has the predominant function of a small service centre and is increasingly being supported by the tourism industry. Paul Roux is situated 35km west of Bethlehem. Rosendal is located at the foot of the Witteberg Mountain Range on the R70. The town offers excellent property investment opportunities. Key towns and places of interest include Bethlehem, Clarens, Fouriesburg, Golden Gate Highlands National Park, Paul Roux, and Rosendal. Key economic activities include Services, Trade, Finance, Manufacturing, Transport, Agriculture, and Construction.

**"MALUTI-A-PHOFUNG LOCAL MUNICIPALITY DERIVES ITS NAME FROM THE SESOTHO NAME OF THE DRAKENSBURG MOUNTAINS, WHICH RUN FROM THE CAPE THROUGH LESOTHO, THE FREE STATE AND KWAZULU-NATAL, AND ARE KNOWN AS MALUTI."**

**Maluti-A-Phofung Local Municipality** derives its name from the Sesotho name of the Drakensberg Mountains, which run from the Cape through Lesotho, the Free State and KwaZulu-Natal, and are known as "Maluti". The Drakensberg is flat but has peaks. The highest peak is known as Mount-Aux-Sources. The peak in Qwaqwa is known as the Sentinel, which is called "Phofung" in Sesotho. The name is a combination of the Maluti (Drakensberg) and Phofung (Sentinel). The municipality is located on the eastern parts of the district and it shares boundaries with Phumelela in the north, the KwaZulu-Natal Province in the east, and Dihlabeng in the west. It also shares a border with the Kingdom of Lesotho in the south. The municipality encompasses substantially all of the former Bantustan homeland of QwaQwa, except for the small enclave of Botshabelo. Towns in the area include Harrismith, Kestell, and Phuthaditjhaba with social services government (28%), and agriculture (18%) are the key economic drivers. Mantsopa Local Municipality derives its name from the sister of King Moshoeshoe who was called Mantsopa and lived at Modderpoort. She was banished from the Kingdom of King Moshoeshoe when he suspected that her powers were greater than his. When she arrived at Modderpoort there were no houses and she stayed in a cave. She was a great prophetess and everything that

she predicted happened. In 1886 a group of men called "The Brotherhood of St Augustine" arrived at Modderpoort on their way to Durban. Mantsopa accommodated them in her cave.

She later left them in this cave and settled at Spitskop Mountain and built a small house for herself. This cave was later known as "Lehaha la Mantsopa". The missionaries decided to stay and not go to Durban anymore and they turned the cave into a chapel. Mantsopa also had a fountain (this fountain still exists to date) that does not dry up at a mountain called "Verve". She used the water from the fountain to cure sick people. Mantsopa believed in God but did not know modern religion. She later joined the church and was baptised and given the name Anna. Mantsopa's grave continues to be visited and offerings are still placed on or near it. The entire area was later known as "Lekgalong la Mantsopa" (Mantsopa's Pass).

The municipality is located on the southern part of the district and shares boundaries with Masilonyana and Setsoto to the north and Mangaung Metropolitan Municipality to the west. It borders the Kingdom of Lesotho to the east, and at 4 292 km<sup>2</sup>, it is the smallest of six municipalities in the district, making up 13% of its geographical area. The area is accessible via the N8 and R26 roads, which transverse the area. A railway line that runs along these routes services the area. The municipality incorporates five small towns, which accommodate a large proportion of the total population of Mantsopa. These small towns serve the surrounding rural community.

Key towns include Excelsior, Hobhouse, Ladybrand, Thaba Patchoa, and Tweespruit. The main economic sectors are commercial farming, private sector, public sector, and tourism.

**Nketoana Local Municipality** derives its name from the Reitz/Petrus Steyn River passing which is called Nketoana in Sesotho. The Highlands water flows into the Caledon River, then into the As River and continues into the Nketoana River near Reitz and Petrus Steyn. As the water flow from one river into another, the river changes names. The Nketoana Local Municipality is situated in the northwestern part of the district, at 5 611 km<sup>2</sup> it is the second smallest of six municipalities in the district, making up 17% of its geographical area. Towns in the municipality include Arlington, Lindley, Petrus Steyn and Reitz. The key sectors in the municipality are agriculture and retail businesses.

**Phumelela Local Municipality** derives its name from isiZulu meaning to succeed. After the 1994 elections, there were political tensions between the left and right-wingers around the towns in this area, culminating in unrest and a culture of non-payment of services.

The Council has managed to make the area governable and there is now peace and harmony. The municipality is located on the northeast end of the district and at 8 196 km<sup>2</sup> it is the largest municipality in the district, making up a quarter of its geographical area. Vrede ('at peace') rests in the north-eastern Free State about 20km east of the N3, close to the Mpumalanga boundary. Vrede is surrounded by undulating Highveld hills. It is 220km from northern Johannesburg and about 30km from Cornelia on the R102 to Warden and Harrismith, on the Volksrust-Newcastle Road. It is the spine of the Drakensburg off the N3 highway from Durban to Mbombela, and the alternative Durban to Johannesburg, and also on the main route from Johannesburg via Newcastle to the North Coast and Zululand.

Travellers from down south can use it to make their way to the Kruger National Park. Warden is a town situated on the N3 highway between Johannesburg and Durban. The town has one of the largest Dutch Reformed Churches in South Africa, with seating for 1 750 people. Memel is a Russian word meaning 'surrounded by water' and is named after a small town in east Prussia. This pristine country village is situated in the north-eastern corner of the Free State close to the Drakensberg escarpment, 240km from Johannesburg and 300km from Pietermaritzburg. The village of Memel is the central hub of the local farming community but is fast becoming one of South Africa's most sought-after birding spots. Also, the well-known Amajuba Mountain is only 40km from Memel. Towns in the municipality include Memel, Vrede and Warden, the main economic activities are agriculture and tourism.

**Setsoto Local Municipality** derives its name from the Sesotho word meaning "beauty". The area is characterised by its unique demographics, natural beauty and environmental features (e.g. the historical heritage of the mountains near Senekal called Thaba-Tshweu). Also, the richness in agriculture, e.g. orchards, wheat, etc. and beautiful mountains boasting of holiday resorts underscore the choice of name. The municipality is in the central southern parts of the district and it is the gateway to the Kingdom of Lesotho through Ficksburg. It shares boundaries with the Fezile Dabi District in the north, Dihlabeng in the east and Lejweleputswa District in the west. Towns in the municipality include Clocolan, Ficksburg, Marquard, and Senekal. Key economic sectors are finance, insurance, real estate and business, manufacturing, wholesale and retail trade, agriculture, hunting, forestry and fishing, government services, community, social and personal services, transport, storage and communication, electricity, gas and water, and construction.

Section 25 of the Municipal Systems Act requires all municipalities to produce a "single, inclusive and strategic plan" or Integrated Development Plan (IDP).

The Act specifies that the IDP must do the following:

- Link, coordinate and integrate plans
- Align resources and capacity
- Form the policy and budgeting framework for the municipality
- Comply with national and provincial development plans.

These guidelines provide guidance to Thabo Mofutsanyana District Municipality for the development of IDP document. It also provides other spheres of government and organs of state with information on how they should inform and support the development and implementation of municipal IDPs. This guide is therefore aimed at all spheres of government and other relevant stakeholders.

In addition to responding to a changed policy environment, these guidelines are aimed at reminding all spheres of government of the importance of IDPs to local development. This guideline responds to Section 37 of the Municipal Systems Act, which allows the Minister to issue guidelines on integrated development plans, which considers the requirements of other applicable national legislation; criteria municipalities must consider when planning, drafting, adopting or reviewing their integrated development plans; and detail on the process for the planning, drafting, adoption and review of integrated development plans.

## **1.4 Profile**

Thabo Mofutsanyana forms part of the N3 Corridor linking Gauteng, the Free State and KwaZulu-Natal. This corridor underpins what is referred to as the SIP2 project. Thabo Mofutsanyana District Municipality is in the eastern part of the Free State Province and is a semi-arid region with a dispersed settlement pattern.

To its northwest, Thabo Mofutsanyana shares its boundaries with Fezile Dabi District Municipality, Lejweleputswa District to its west and Mangaung metro to its southwest. To its southeast, Thabo Mofutsanyana shares a boundary with the province of KwaZulu-Natal and Mpumalanga to its northeast. The district shares a border with Lesotho to its south. The district is named after Edwin Thabo Mofutsanyana, a stalwart of the communist party. The eastern parts of Free State, are a scenic area, well known for the several tourist attractions and features a variety of annual festivals. The biggest tourist attraction is the Golden Gate Highlands National Park which is home to a variety of animals (wildebeest, eland, blesbok, oribi and springbok). The total population of Thabo Mofutsanyana District Municipality was 779 600 in 2016 and an increase to 831 421 in 2022. Maluti-a-Phofung remained the most populated local municipality sitting on 43% in 2022 of Thabo Mofutsanyana's total population size

followed by Dihlabeng at 17% in 2022, Setsoto at 14%, Nketoana at 8% in 2022, Mantsopa and Phumelela's share was 6% each.

Thabo Mofutsanyana District Municipality has a very large comparative advantage in the agriculture sector. The tertiary sector made the largest GVA contribution at 72.3%, with community services being the largest contributor at 29.4%. In the primary sector, agriculture had the largest contribution at 11.5% and in the secondary sector, manufacturing at 7.6%.

## **1.5 Purpose of the Guidelines**

This guideline document is developed in terms of Section 37 of the Municipal Systems Act, which empowers the Minister responsible for local government to issue guidelines on drafting, adoption, or reviewing on integrated development plans. In this regard, the purpose of the revised IDP guidelines is to:

- Assist municipalities to develop IDPs that are legally compliant, reassert the strategic nature of IDPs, and ensure that they respond to key national and provincial policy imperatives.
- Provide guidance on the adoption of IDPs during an election year.
- Describe the process for transversal planning for municipal departments.
- Clarify the roles and responsibilities of stakeholders in the development, review and implementation of IDPs.
- Clarify the relationship between IDPs and One Plans.

## **1.6 These IDP guidelines are targeted at:**

- All categories of municipalities for the development and implementation of IDPs in the context of the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and other policy imperatives. Whilst these guidelines are relevant to all types of municipalities, they are specifically geared towards the needs of non-metropolitan municipalities.
- National and provincial departments with regards to their roles and responsibilities in the development and implementation of IDPs.
- Government entities, traditional leadership, private enterprises (including mining companies) and other stakeholders with regards to their role in the development and implementation of IDPs.



## **1.7 Policy**

Since the release of the 2001 IDP guidelines, there have been significant policy and legislative changes guiding development in South Africa. The primary policy developments include the following:

- The National Development Plan (2012)

The Back-to-Basics Programme for municipalities (2014).

- The Integrated Urban Development Framework (2016).
- The Development of Built Environment Performance Plans by metropolitan municipalities.
- The District Development Model (2019). Some of the important legislative developments include:
  - Spatial Planning Land Use Management Act No. 16 of 2013, (SPLUMA)
  - National Land Transport Act No. 5 of 2009.
  - Department of Planning Monitoring and Evaluation (DPME)'s Draft Planning Framework Bill. On the international front, important developments include the following:
    - The African Union launched Africa 2063 in 2014.
    - The Sustainable Development Goals replaced the Millennium Development Goals
    - National Urban Agenda; and
    - The Paris Accord Addressing Climate Change.

## **1.8 Vision, Mission and Core Values of Thabo Mofutsanyana District Municipality**

### **Vision**

Integrated, economically viable and developmental local government.

### **Mission**

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

## **Core Values**

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

## **1.9 Legislative Context**

### **i. Local Government: Municipal Structures Act, No. 117 OF 1998**

The above-mentioned Act provides for the establishment of municipalities and defines the various types and categories of municipalities. Three categories of municipalities

exist in South Africa after demarcation: Category A (Metropolitan), Category B (Local), Category C (District). Thabo Mofutsanyana District Municipality is a Category “C” Municipality.

It further defines the types of municipalities that may be established within each category, to provide for an appropriate division of functions and powers between categories of municipalities; to regulate the internal systems, structures and office-bearers of municipalities and finally to provide for appropriate electoral systems.

The Act provides for the establishment of ward committees that will be assisting Council and elected representatives in deepening local democracy and facilitating the meaningful participation of communities in local government. The Act elaborates institutional arrangements such as Section 79 Committees for provision of oversight and ensuring that municipal administration account to council and invariably to communities.

### **ii. Local Government: Municipal Structures Amendment Act, 117 of 1998**

This Act gives district municipalities the responsibility for integrated development planning for district municipality, including framework for Integrated Development Plans for all local municipalities within areas. They therefore have a responsibility for inter-local co-ordination and for links with provincial and national departments.

While each local municipality and the district municipality produce their own Integrated Development Plan and conduct their own participatory processes, the role of the district municipality is to ensure that there is a joint district strategy, and that the Integrated Development Plans within the district are aligned with another and the district Integrated Development Plan.

The Local Government: Municipal Structures Act, No. 117 of 1998 is designed to regulate the internal systems, structures and office bearers of municipalities, and to

provide for appropriate electoral systems. Chapter 4, Part 4 of the Act deals with the establishment, functions and powers of ward committees.

**iii. Regulation of effects of establishment of municipality on existing municipalities**

(1) The establishment of a municipality in terms of section 12 in an existing municipality supersedes the existing municipality in that area. And the new municipality becomes its successor in law regarding that area.

(2) If subsection (1) is applicable, the section 12 notice must provide for the disestablishment of the existing municipality or, if only part of the existing municipality's area is affected the disestablishment of the existing municipality in the affected area:

(a) reevaluate the legal, practical and other consequences of the total or partial disestablishment of the existing municipality, including—

(i) the vacation of office by councillors of the existing municipality:

(ii) the transfer of staff from the existing municipality to the superseding municipality:

**Municipal Systems Act No. 32 of 2000**

The Local Government: Municipal Systems Act, No. 32 of 2000 was published to establish a framework for planning, performance management systems, effective use of resources and organisational change. It provides for the core principles, mechanisms and processes that are necessary to work in partnership with the community.

Chapter 4 of the Local Government: Municipal Systems Act, No. 32 of 2000 deals with the development of a culture of community (public) participation, mechanisms, processes and procedures for community participation, communication of information concerning community participation, public notice of council meetings, and communication between council and the local community. These mechanisms for public participation must also be appropriate for the preparation, implementation and review of the Integrated Development Plan.

Section 25 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates the need for each municipal council to adopt an Integrated Development Plan within a prescribed period after the start of its elected term. Furthermore, Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 identifies the municipal spatial development framework as a core component of the municipal Integrated

Development Plan along with the council's development strategies and sector plans. The municipal spatial development framework therefore forms part of the municipality's duly adopted Integrated Development Plan and should be incorporated in the process plan

Local Government: Municipal Finance Management Act,

This Act aims to modernise budget and financial management practices by placing local government finances on a sustainable footing. It serves to maximise the capacity of municipalities to deliver services to all their residents, customers, users and investors. One of the most significant reforms is the new budget process and its link to the Integrated Development Plan. Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003 emphasises the importance of a platform for public participation in the Integrated Development Plan and budget process. This process must be carried out as a single and integrated process, as opposed to a separate Integrated

Development Planning process followed by a budget process. Furthermore, Section 130 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 stipulates inter alia; that the meetings of a municipal council at which a report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public.

### **1.10 Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 2013**

This Act was promulgated on 5 August 2013 and has replaced several other Acts whereas it was deemed that various laws governing land use give rise to uncertainty about the status of municipal spatial planning and land use management systems and procedures and frustrates the achievement of cooperative governance and the promotion of public interest.

It was resolved that informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management and that spatial planning is insufficiently underpinned and supported by infrastructural investment. The objects of the Act as defined in Section 3 are to:

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic.
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion.

- Provide for development principles and norms and standards.
- Provide for the sustainable and efficient use of land.
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

Spatial Planning and Land Use Management Act, 16 of 2013, requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act. The Integrated Development Planning process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account. Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal and creating an opportunity for local communities to participate.

### **1.11 The Constitution of the Republic of South Africa**

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government oversees the development process in municipalities and notably oversees planning for the municipal area and describes the following objectives of local government.

- To ensure the sustainable provision of services.
- To provide democratic and accountable government for all communities.
- To promote social and economic development.
- To promote a safe and healthy environment.
- To give priority to the basic needs of communities, and.
- To encourage involvement of communities and community organisations in matters of local government. The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities.

## 1.12 Political Governance Structure

Thabo Mofutsanyana District Municipality has 32 Councillors which are from the following parties, DA, ANC, EFF, DPSA, Setsoto Services Delivery Forum, Freedom Front Plus and MAP 16,13 of which have been elected and are directly employed by District Municipality and 19 of which have been seconded from local municipalities within the ambit of Thabo Mofutsanyana

Figure 2: Political Governance Structure

### **Thabo Mofutsanyana District Municipality Political Leadership**



Executive Mayor  
Cllr. Conny Msibi

Council Speaker  
Cllr. Thabo Mokoena

Council Whip  
Cllr. Lindiwe Makhalema

MPAC Chairperson  
Cllr. Setshwana Chabeli

### **Members of Mayoral Committee**



Cllr. Tlokotsi Motaung  
Finance



Cllr. Thandi Masiteng  
Corporate Services



Cllr. Malefu Vilakazi  
Community Services



Cllr. Mosia Mokuane  
Local Economic Development  
SMME Development & Tourism



Cllr. Anna Fume  
IDP & PMS, SPLUMA  
and Batho Pele



Cllr. Thembinkosi Mahlambi  
Infrastructure & Transport

### **1.13 Introduction to Governance**

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

**These are:**

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

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

## 1) Senior Management

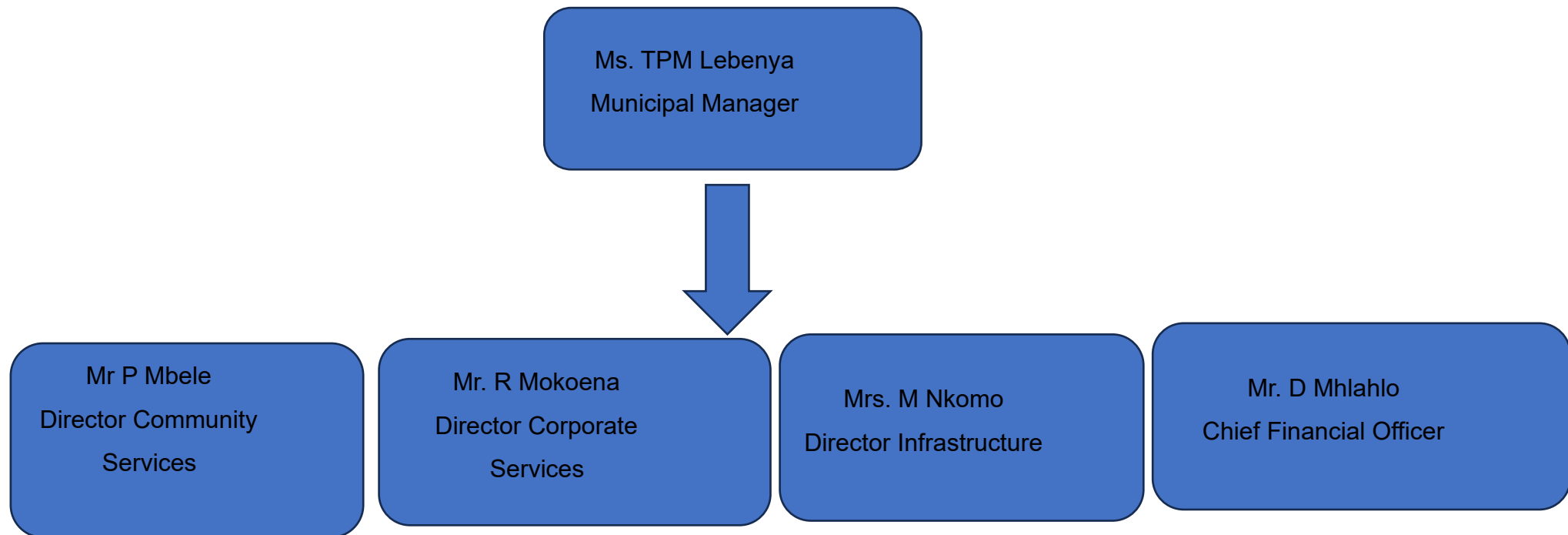


Figure 3 Senior Management



## 1.14 Standard Operating Procedures – Complaint form



Thabo Mofutsanyana District Municipality wants to make it easy for you to lodge a complaint. Simply fill out this form and insert it in a box provided or email it to: [mmadmin@tmdm.gov.za](mailto:mmadmin@tmdm.gov.za)

## STANDARD OPERATING PROCEDURES

## CUSTOMER INFORMATION

NAME AND SURNAME	CONTACT DETAILS
ADDRESS	ALTERNATIVE NUMBER
	EMAIL ADDRESS
CODE	

Are you the person directly involved in the complaint?      Yes    /      No

If not, please state the relationship to the person affected by the complaint.

Parent \_\_\_\_\_ /      Friend or \_\_\_\_\_      /      Other \_\_\_\_\_

(please specify) \_\_\_\_\_

If you are acting on behalf of someone's behalf, please provide his/her details:

Title \_\_\_\_\_      Name \_\_\_\_\_      Surname \_\_\_\_\_

Address \_\_\_\_\_  
 \_\_\_\_\_

**COMPLAINTS DETAILS**

Have you raised the complaint with us before? Yes \_\_\_\_\_ No \_\_\_\_\_

If yes, please tell us whom you spoke to, what were you told and why are you still dissatisfied. Attach any document you have from previous contact, use of separate sheet if necessary.

For new complaints, tell us what happened? Who was involved? Where and when did it happen? Make sure you tell us the specific office of the problem occurred. Attach a separate sheet if needed.



What would you like to see happening because of your complaint?

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Have you done anything about your complaint already? Perhaps you sort advice from legal professionals? If yes, advise details, such as a person you spoke to, and advice given:

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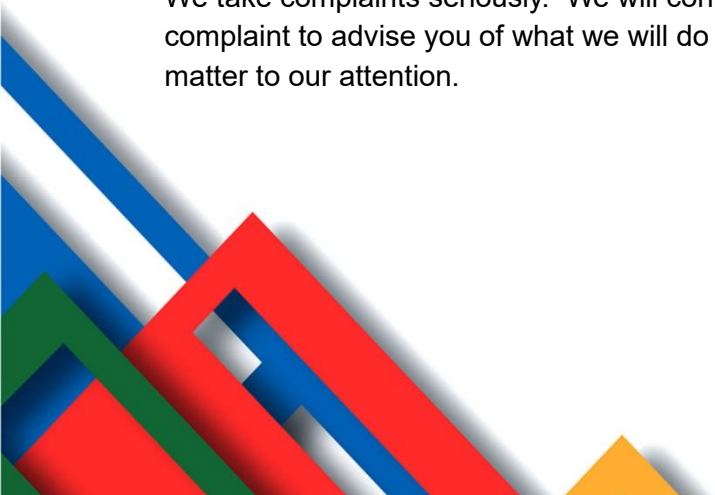
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Date of Submission \_\_\_\_/\_\_\_\_/202\_\_

What to expect?
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We take complaints seriously. We will contact you within three (3) business days of receiving the complaint to advise you of what we will do and expected time it will take. Thank you for bringing the matter to our attention.



### **1.15 Batho Pele Principles**

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997-better known as the Batho Pele White Paper-promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below.

#### **1. Consultation**

Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

#### **2. Service standards**

Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.

#### **3. Access**

All citizens should have equal access to the services to which they are entitled.

#### **4. Courtesy**

Citizens should be treated with courtesy and consideration.

#### **5. Information**

Citizens should be given full, accurate information about the public services they are entitled to receive.

#### **6. Openness and transparency**

Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.

#### **7. Redress**

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

#### **8. Value for money**

Public services should be provided economically and efficiently to give citizens the best possible value for money.

### **1.18 Service Charter**

The main purpose of this service charter is to improve awareness of the availability and quality of the services offered by the Thabo Mofutsanyana District Municipality. It is a statement of the commitment that the municipality makes towards service delivery, and it is derived from the following pieces of legislation amongst others:

- The South African Constitution, Act No, 108 of 1996
- The Promotion of Access to Information Act, No. 2 Of 2000

- The Municipal Systems Act, 2022 (Act No. 3 of 2022)
- The Batho Pele Handbook

**Office Hours:**

Our operational hours are weekdays from 07:30 to 16:15 (Monday, Tuesday & Thursday). This is except for Wednesday being a sports day (07:30 to 15:00) and from 07:30 to 15:00 on Friday, excluding public holidays.

- Our front desk is fully operational during working hours and can direct any queries accordingly. Lunch breaks are 30 minutes, from 13:00 – 13:30.

**Organisational Structure:**

To render best services to our services we are structured into five directorates as follows:

- Office of the Municipal Manager
- Department of Finance
- Department of Technical Services
- Department of Community Services; and
- Department of Corporate Services.

As head of the administration the Municipal Manager accounts to the Municipal Council through the Executive Mayor, while each of the five directorates mentioned above reports directly to the Municipal Manager. The Municipal Council remains the highest decision-maker

## SECTION TWO: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.1 Demographics and Executive Summary

Thabo Mofutsanyana District Municipality (DC19) was established in terms of the Municipal Structures Act (Act 117 of 1998) and proclaimed in the Provincial Gazette, Notice No 184, on 28 September 2000. During May 2011 local government municipality boundaries were altered. By provincial gazette of May 2011, the District together with Motheo District were disestablished. Parts of Motheo now form part of the Mangaung Metro. Thabo-Mofutsanyana District Municipality was by the same notice re-established, to now include Mantsopa, which was part of Motheo as one of its local municipalities.

Figure 4: Location – Thabo Mofutsanyana



Data Source: Available [Online] (<https://municipalities.co.za/provinces/view/2/free-state>)

Thabo Mofutsanyana District forms the northeastern part of the Free State Province and is one of four district municipalities in the Free State. It is bordered by all the other district municipalities of the province namely, Lejweleputswa District in the west, Fezile Dabi District in the north and Xhariep District in the south, as well as the Mangaung Metro in the southwest. Other borders are with the Kingdom of Lesotho in the southeast, Kwa-Zulu Natal Province in the east and Mpumalanga Province in the northeast.

Topographically the district is bordered for most of its eastern border by the Maluti and Drakensberg mountains. Hydrologically the district is located between the Vaal River to the north, and orange river to the south, with rivers within the district draining towards these rivers. Thabo Mofutsanyana consists of six local municipal areas, with Setsoto forming the southwestern section, Dihlabeng the south middle section, Nketoana the north middle section, Maluti a Phofung the southeastern section and Phumelela the northeastern section of the district. The district includes the former homelands of QwaQwa/ Phuthaditjhaba.

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

Table 4: Urban Centres Located Within Thabo Mofutsanyana District (24)

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

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

## 2.2 Research and Information Collection and Analysis

Demographic profile of the municipality Profile of Thabo Mofutsanyane District Municipality Key statistics for Thabo Mofutsanyane, including population size, age distribution, sex ratios and household indicators such as type of dwelling, access to piped water, energy used for lighting and refuse disposal are presented in this chapter. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Thabo Mofutsanyane is ranked according to its population size.

## 2.3 Census Information

The Thabo Mofutsanyane District Municipality forms part of district municipalities in the Free State province. It is one of the four (04) district municipality within the province, the other (03) district municipalities are Lejweleputswa DM, Fezile Dabi DM

and Xhariep DM. The total population estimated in terms of Census 2011 at Thabo Mofutsanyana District Municipality, was 736 238 in the year 2011, then in 2022 community survey increased to 831 421

<b>Year</b>	<b>2011</b>	<b>2022</b>
Target Population	736 238	831 421

Table 5 Population Data source: Available [Online] <https://census.statssa.gov.za/#/province/4/2>.

Thabo Mofutsanyana district municipality consists of six local municipal areas, with Setsoto forming the south western section, Dihlabeng LM the south middle section, Nketoana the north middle section, Maluti a Phofung LM the south eastern section, the largest municipality which includes the former homeland of QwaQwa/ Phuthaditjhaba, hence the high population rate in the municipality, Mantsopa LM which was part of Mangaung but at the present juncture incorporated into this district as per new demarcation and Phumelela LM the north eastern section of the district. The district is dominated by the

African population with 94.8 percent of the total population and the White population contributed 4.1 percent share of the population, and the Coloureds & Indians share of the population were just 0.7 & 0.4 percent respectively of the district 's population.

Table 6: Population distribution by district municipality and growth rates, Census 2011 and 2022

<b>Municipality</b>	<b>Total population</b>	
	<b>2011</b>	<b>2022</b>
<b>DC19: Thabo Mofutsanyane</b>	<b>735 679</b>	<b>831 421</b>
FS191: Setsoto	112 038	127 918
FS192: Dihlabeng	128 704	130 434
FS193: Nketoana	60 324	66 488
FS194: Maluti a Phofung	335 784	398 459
FS195: Phumelela	47 772	52 224
FS196: Mantsopa	50 081	55 342

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)



The annual population growth rate for Thabo Mofutsanyana district was 1.66% between the two periods (2011 and 2022). The municipal variations indicate the following:

**Dihlabeng LM** had the highest number of persons with 1.92% in 2011 and growth rate of 0.13% in 2022. Maluti a phofung LM with 1.17% in 2011 and the growth rate in 2022 was 1.66%. Setsoto LM recorded the lowest growth rate (1.06%) in 2011 and the growth rate of 1.29% in 2022. Nketoana LM had a population growth rate of 1.66% in 2011 and further increase in 2022 by 0.94%.

**Phumelela LM** had a population growth rate of 1.06% in 2011 and increased by 0.87% in 2022. Mantsopa LM had a population growth rate of 1.07% in 2011 and increased by 0.88%.

Table 7: Population distribution by district municipality sex by Age rates, Census 2011 and 2022

Age	Male	Male (%)	Female	Female (%)
85+	996	0,1%	3 161	0,4%
80-84	1 407	0,2%	3 617	0,4%
75-79	2 914	0,4%	6 047	0,7%
70-74	5 163	0,6%	9 666	1,2%
65-69	8 612	1,0%	14 705	1,8%
60-64	11 404	1,4%	17 728	2,1%
55-59	13 692	1,6%	21 024	2,5%
50-54	15 434	1,9%	21 773	2,6%
45-49	18 954	2,3%	23 758	2,9%
40-44	24 572	3,0%	28 738	3,5%
35-39	29 882	3,6%	34 404	4,1%
30-34	32 364	3,9%	36 170	4,4%
25-29	33 490	4,0%	35 148	4,2%
20-24	34 121	4,1%	33 312	4,0%

15-19	38 591	4,6%	38 281	4,6%
10-14	40 430	4,9%	40 701	4,9%
5-9	36 511	4,4%	36 950	4,4%
0-4	39 302	4,7%	38 383	4,6%

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

The above table reflects the age group for all Males and Females in the district for 2022 reflecting in percentages and actual numbers, there was an increase from the year 2011 until 2022 by 95 742.

Table 8: Population distribution by Young Children (0-14 Years)

<b>Name</b>	<b>2011</b>	<b>2022</b>
Young Children (0-14 years)	27.9%	31.9%

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

The above table reflects the young children from age 0 – 14 years between 2011 and 2022. An increase is shown in 2022 by 4%.

Table 9: Population distribution by Working Age Population (15 – 64 Years)

<b>Age</b>	<b>Male</b>	<b>Male %</b>	<b>Female</b>	<b>Female</b>
85+	996	0,1%	3 161	0,4%
80-84	1 407	0,2%	3 617	0,4%
75-79	2 914	0,4%	6 047	0,7%
70-74	5 163	0,6%	9 666	1,2%
65-69	8 612	1,0%	14 705	1,8%
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25-29	33 490	4,0%	35 148	4,2%
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10-14	40 430	4,9%	40 701	4,9%
5-9	36 511	4,4%	36 950	4,4%
0-4	39 302	4,7%	38 383	4,6%

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

Table 10: Population distribution by Working Age Population (15 – 64 Years)

Name	2011	2022
Working age population (15-64 years)	65,3%	62,6%

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

The table above reflects a decline in the year 2022 as compared to 2011 by a margin of 2.7% for working age population of ages 15 -64 years.

Table 11: Population distribution by dependency ratio

	2011	2022
Dependency ratio	53,2	59,6

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

Table 12: Population distribution by race ratio

Race	Frequency	Percentage
BLACK AFRICAN	777 685	93,6%
COLOURED	6 283	0,8%

INDIAN/ASIAN	4 563	0,5%
WHITE	41 283	5,0%
OTHER	859	0,1%

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

The above tables reflect the dependency ratio between the year 2011 and 2022 which reflects an increase of 6.4%. The dependency ratio is a measure that calculates the number of people in a population considered "dependents" (typically children under 15 and elderly people over 65) compared to the working-age population (usually between 15 and 64 years old), essentially showing how many people are reliant on the working population to support them; expressed as a ratio per 100 working-age individuals.

table 13: Population distribution by sex ratio

	<b>2011</b>	<b>2022</b>
Sex ratio	87,4	87,3

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

Table 14: Population distribution by No Schooling (20+Years)

	<b>2011</b>	<b>2022</b>
No schooling (20+ years)	6,6%	9,1%

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

Table 14b: Population distribution by No Schooling

Name	Frequency	%
Yes	223 777	77,9%
No	63 509	22,1%

Data source: Available [Online] [Thabo Mofutsanyana District Municipality \(DC19\) - Mufti of Free State Provincial Government](#)

The above table states no schooling for 20+ years which means that these people have not attended any form of formal education for a period of at least 20 years, essentially indicating a significant gap in their educational background, likely impacting their literacy and job opportunities.

## NUMBER OF HOUSEHOLDS

Table 15: Population distribution by Number of households

NAME	2011	2022
Dihlabeng	41 468	38 590
Maluti A Phofung	115 151	100 226
Mantsopa	15 982	15 172
Nketoana	19 738	17 318
Phumelela	15 605	12 888
Setsoto	36 471	33 496
<b>Thabo Mofutsanyana</b>	<b>244 415</b>	<b>217 689</b>

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](#)

The above table displays the number of households in the Thabo Mofutsanyana District Municipality. From 2011 until 2022, MAP was at its highest point in this area. However, there was a decline in 2022, with Dihlabeng, Setsoto, Nketoana, Mantsopa, and Phumelela dropping in 2022 compared to the previous statistical year.

## Education by population group

Table 16: Population distribution on Education by population

NAME	2011 (5-24 yrs)	2022 (5-24 yrs.)
Dihlabeng	73.5%	75.2%
Maluti A Phofung	77.3%	79.4%

Mantsopa	71%	76.1%
Nketoana	73.2%	77.2%
Phumelela	71.2%	74.1%
Setso	73.8%	78%
<b>Thabo Mofutsanyana</b>		

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The percentage of the population who received an education increased between 2011 and 2022. This is a tremendous accomplishment since it indicates that the next generation values education. There has been good development in all our six local municipalities as narrated below

Table 17: Population group by Highest level of education by district 2022

	No schooling	some primary	primary completed	Some secondary	Secondary completed	Higher	Total
Black African	38650	164080	38169	222787	163146	35098	661931
Coloured	194	1129	314	1930	1487	264	5318
Indian or Asian	252	637	153	844	1517	401	3804
White	983	3494	625	7195	15181	9181	36658
Other	59	85	39	184	209	86	661
Total	40139	169425	39300	232939	181539	45029	708372

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The table lists the educational categories according to the specified racial and cultural backgrounds.

Table 18: Population group, age group and Sex by District

Black African									
0 - 5	6 - 10	11 - 18	85+	Total					
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
2991797	2994648	2242944	2239466	3606125	3583736	15587078	17062000	24427944	25879849

Coloured									
0 - 5	6 - 10	11 - 18	85+	Total					
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
243403	239767	208628	204794	345376	342874	1604015	1850046	2401421	2637481

Indian or Asian									
0 - 5	6 - 10	11 - 18	85+	Total					
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
41337	41247	48456	45879	89699	82376	677087	664586	856579	834088

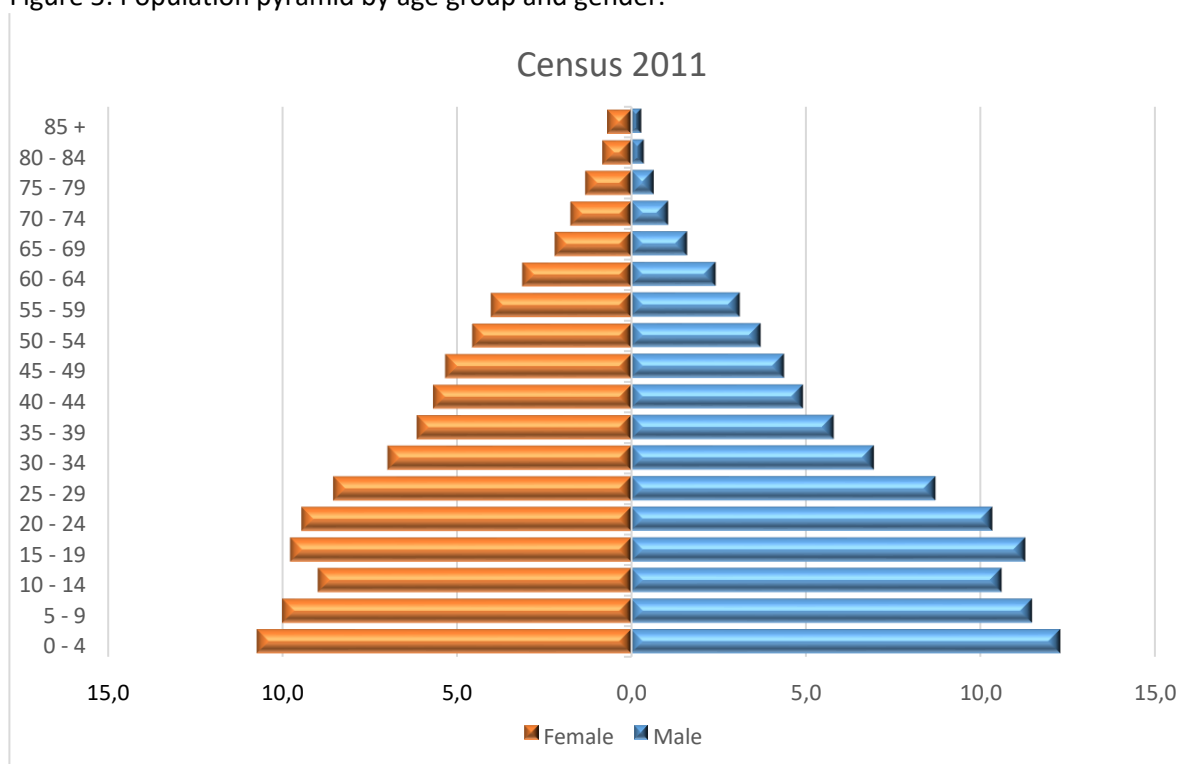
White									
0 - 5		6 - 10		11 - 18		85+		Total	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
109422	101601	106032	101278	189657	178527	1751060	1905204	2156171	2286611

Other									
0 - 5		6 - 10		11 - 18		85+		Total	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
12079	11625	6142	5862	9097	8355	122232	71145	149550	96988

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za/census-dissemination)

A population pyramid is a graphic representation of the population categorized by gender and age for a specific year and region. The horizontal axis depicts the share of people where males' population are charted on the right-hand side and female population on the left hand-side of the vertical axis. The vertical axis is divided in 5- year age categories. The figures below show Thabo Mofutsanyana's population pyramid/structure of Census 2011 and 2022

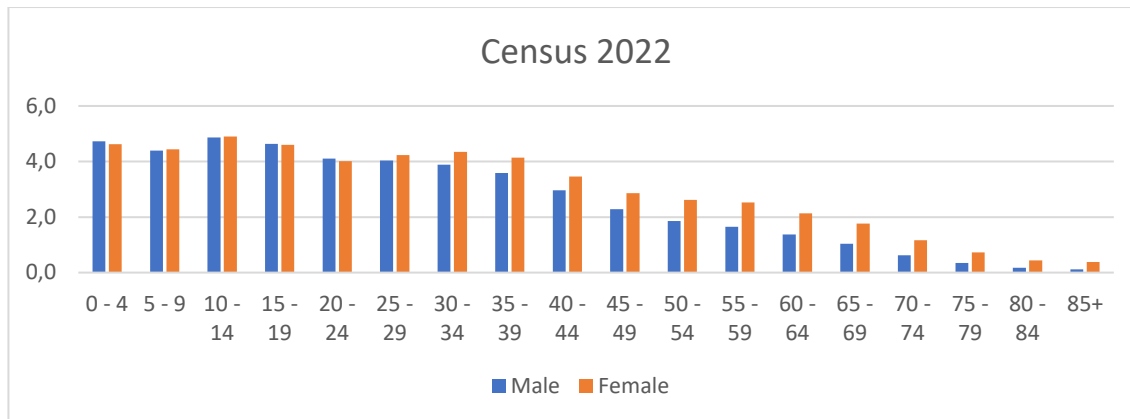
Figure 5: Population pyramid by age group and gender.



Data source: [Statistics South Africa, Census 2011](https://statssa.gov.za/census-dissemination)(Census 2011 is aligned to 2011 municipal boundaries)

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

Figure 6: Population pyramid by age group and gender.



Data source: Statistics South Africa, Census 2022(Census 2022 is aligned to 2022 municipal boundaries)

Population pyramid in the Figure above for 2022 shows the age–sex structure of Thabo Mofutsanyana District Municipality. The district population pyramid shows that shows that males were more than females in age groups (0-4) & (15-19) only other than that there are more females than males from the rest of the remaining age groups.

Table 18: Population Categorized by Sex, Population Group and Functional Age Group

	Male	Female	Total
Black African	24466176	26020680	50486856
Coloured	2405039	2647310	5052349
Indian or Asian	858885	838621	1697506
White	2177329	2326923	4504252
Other	149862	97491	247353
Unspecified	21466	17722	39188
Total	30078757	31948746	62027503

Data source: Statistics South Africa, Census 2022(Census 2022 is aligned to 2022 municipal boundaries)

The above table shows the population group for the entire district where females are more than males in the following groups (Blacks, Coloureds, Whites) and there's more Males than females in the following groups (Indian/Asians, Other and Unspecified). The total population of a region is the total number of people within that region. Total population above is categorised according to the population group, as well as the sub-categories of gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China.



Table 19: Gender of Thabo Mofutsanyana District Municipality

	Male	Female	Total
Setsoto Local Municipality	59948	67970	127918
Dihlabeng Local Municipality	60864	69571	130434
Nketoana Local Municipality	31260	35228	66488
Maluti a Phofung Local Municipality	184386	214074	398459
Phumelela Local Municipality	25033	27191	52224
Mantsopa Local Municipality	26361	29536	55897
Thabo Mofutsanyane	387852	443569	831421

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

Figure 2 above indicates that, sex in Thabo Mofutsanyana district municipality. A sex ratio of more than 100 depicts a higher number of males than females, while a number lower than 100 depicts a higher number of females than males. A number which equals 100 means that there are an equal number of males and females within the population. This indicates that for every 100 females there were 87 and 88 males for 2011. Thabo Mofutsanyana district and its locals was dominated by female population. Table 5 Census 2016 – 2022

### **Distribution of population by municipality, gender and functional age groups**

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

# Thabo Mofutsanyana Local Municipality Boundaries



THE SOUTH AFRICA I KNOW,  
THE HOME I UNDERSTAND

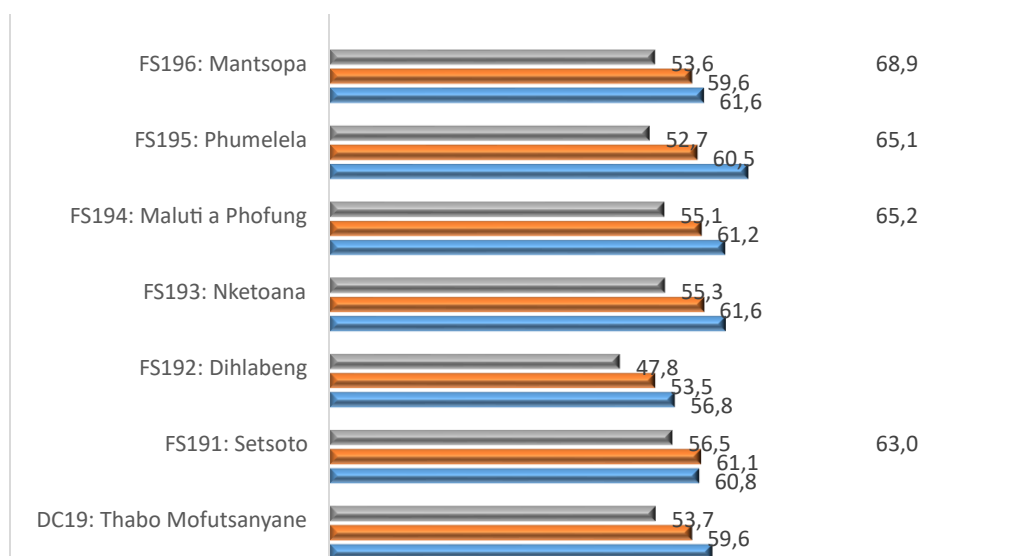


## Population Density

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The percentage distribution of municipality and functional age group and. The working age group (15-64) years has increased from 61.4% to 62, 6% in 2001-2011 and increased to 65.1% in 2016. Whereas children population aged (0-14) years decreased from 33,5% in 2001 to 31,9% in 2011 and decreased to 29.7% in 2016 and elderly population aged (65 years and older) slightly from 5.1% in 2001 to 5.5 % in 2011 and slightly decrease to 5.2% in 2016.

Figure 7: Dependency ratios

■ CS 2016 ■ Census 2011 ■ Census 2001



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

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

## Education

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

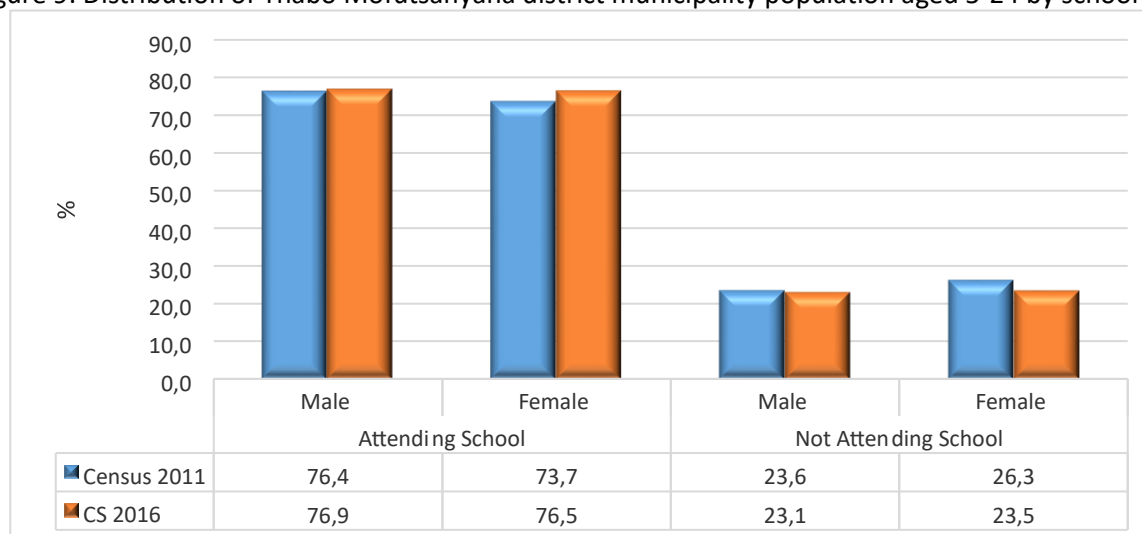
Table 20: Population distribution of Thabo Mofutsanyana district municipality by gender and population group – Census 2011

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

Data Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

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

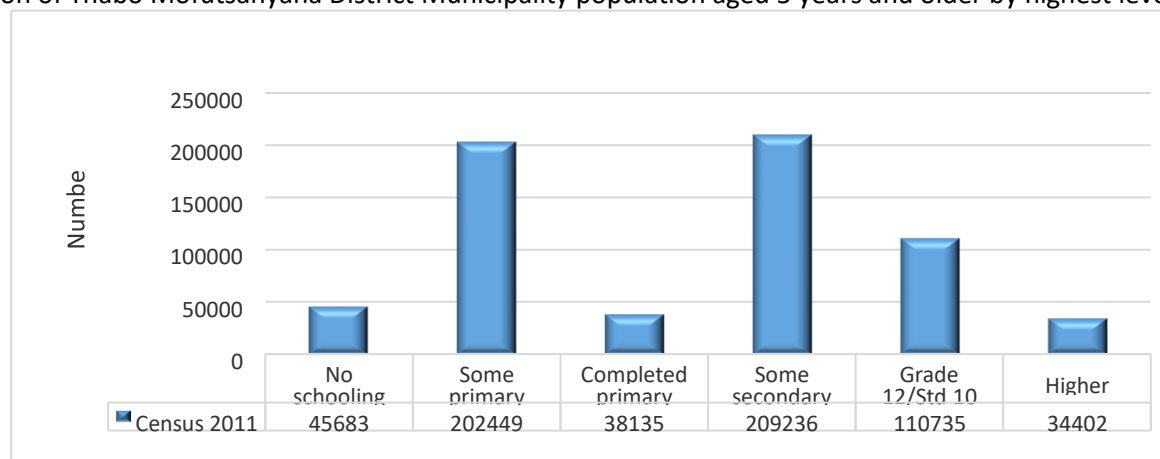
Figure 9: Distribution of Thabo Mofutsanyana district municipality population aged 5-24 by school attendance and gender.



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

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

Figure 10: Distribution of Thabo Mofutsanyana District Municipality population aged 5 years and older by highest level of



education attained.

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

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

## Employment

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

Table 21: Distribution of population aged between 15 and 64 years by municipality employment status, gender and unemployment rate

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

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statistics.southafrica.gov.za/CensusDissemination/statssa.gov.za)

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

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

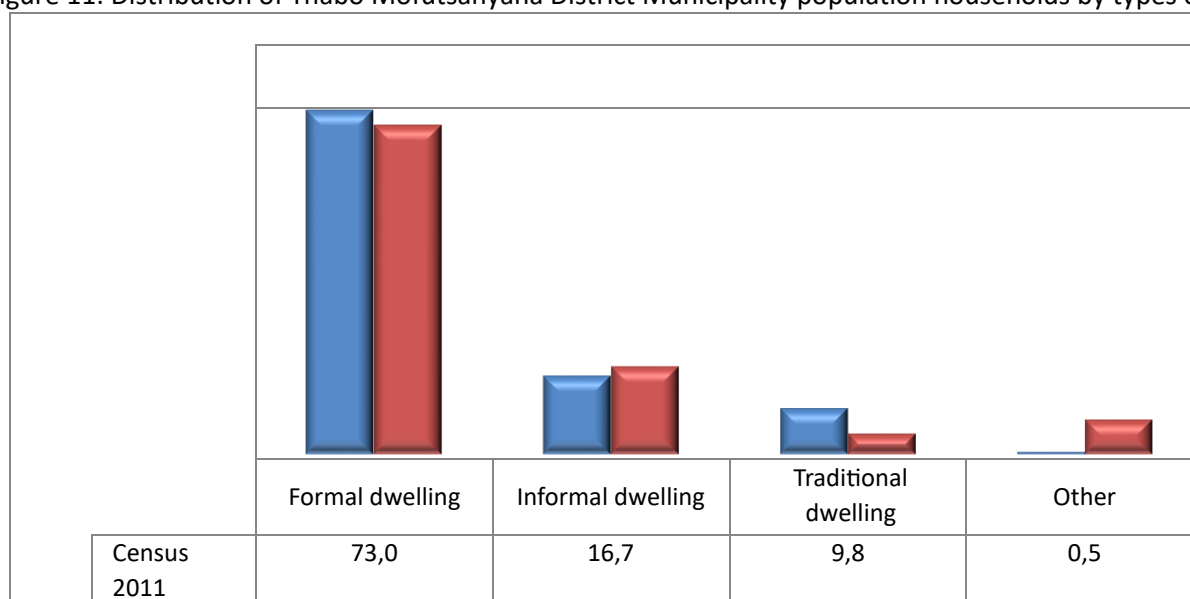
Table 22: Distribution of employed population aged between 15 and 64 years by municipality, type of sector and gender  
Local Municipality

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

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

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

Figure 11: Distribution of Thabo Mofutsanyana District Municipality population households by types of their dwelling





Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

Figure 13 above indicates households by types of their main dwelling for Census 2011 and CS 2016. In 2011, 73.0% of households in Phumelela local municipality were living in formal dwellings which decreased to 69.6% in 2016. In other forms of dwellings, there was a sign of increase between the years 2011 and 2016 except on informal dwelling.

## STATUS QUO ASSESSMENT

### Introduction

Section 26 of the MSA (Act No 32. of 2000) prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development as well as the development priorities of the municipality, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district.

Thabo Mofutsanyana District Municipality IDP address the current level of service with latest information from Statistics as a main source, coupled with, up to date baseline information levels in different development categories. However, the South Africa's Community Survey of 2007 has been the administrative records within the district and the local municipalities.

The following source was utilised to compile the situational analysis:

Stats SA Census 2011

### Demographics

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

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

Thabo Mofutsanyana district municipality with 217 884 only 48.9 percent thus 106545.27 has flush toilet connected to sewage. Our backlog is 111339.00. According to Outcome 8, Creation of sustainable human settlement and improved quality households. We are obliged to provide



housing and improved quality living environment by addressing infrastructure and basic services backlog in existing settlements.

### **Weekly Refuse Removal**

Only 49.2% (96932.8 households) of 197018 households are getting this this service and we have a backlog of 50.8% 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% of 197 018 households using electricity for lighting and a backlog of 12.8% households thus 25218.3 households still need electricity whilst 171799.7 are relishing the service. According to National Development Plan the proportion of people with access to electricity grid should rise to at least 90% 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% and a backlog of 4.3% and for those who have matriculated we at 24.4%, for those who have not been to school at all we are at 9%. National Development Plan obliges us to make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generation. PGDS mandates us to improve educator support by intensify early childhood support hub of service programme.

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

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

### ***Waste Management:***

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

## Waste Management:

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

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

Table 22: Total number of households per municipality

Municipality	Census 2011		CS 2022	
	Households	Average	Households	Average
Setsoto	33496	3.3	36471	3.5
Dihlabeng	38590	3.3	41468	3.1
Nketoana	17318	3.5	19738	3.4
Maluti a Phofung	100226	3.4	115151	3.5
Phumelela	12888	3.7	15605	3.3
Mantsopa	15170	3.4	15982	3.5
<b>Thabo Mofutsanyane</b>	<b>217689</b>	<b>3.4</b>	<b>244415</b>	<b>3.4</b>

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The table above shows household distribution in Thabo Mofutsanyana district municipality for 2011 and 2022. Maluti a Phofung had the highest share of households in 2011 and in 2022 followed by Dihlabeng LM in 2011 and in 2022 and Setsoto LM in 2011 and in 2022 respectively. Nketoana LM had the lowest share of households in 2011 and 2022, followed by Mantsopa LM in 2011 and in 2022 and Phumelela LM shared households for both Census 2011 and Census 2022 respectively.

Table 23: Distribution of total population, number of households and average household size in by municipality

Municipality	Census 2011			CS 2022		
	Total Population	Households	Average household size	Total Population	Households	Average Households Size
<b>Thabo Mofutsanyane</b>	<b>736238</b>	<b>217884</b>	<b>3.4</b>	<b>831 421</b>	<b>244 415</b>	<b>3.4</b>
Setsoto	112097	33687	3.3	127 918	36 471	3.5
Dihlabeng	128704	38590	3.3	130434	41468	3.1
Nketoana	60324	17318	3.5	66488	19738	3.4
Maluti a Phofung	335784	100226	3.4	398549	115151	3.5
Phumelela	47772	12888	3.7	52224	15605	3.3
Mantsopa	51056	15170	3.4	53525	16951	3.2

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

Table above indicates the total population, number of households as well as the average household size in Thabo Mofutsanyana District municipality between the years 2011 and 2022. Even though the total population of Thabo Mofutsanyane DM as well as the number of households has increased, the average household size has slightly decreased from 3.4 in 2011 to 3.2

Table 24: Distribution of households by main type of dwelling and municipality

Type of main dwelling and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
<b>1996</b>							
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
<b>2001</b>							
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
<b>2011</b>							
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
<b>CS 2016</b>							
Formal dwelling	191252	28564	37542	15823	84978	10157	14189
Traditional Dwelling	12134	373	1214	368	9294	642	244
Informal dwelling	39019	8211	7445	3412	15058	2707	2187
Other	3765	240	656	61	1395	1081	332

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

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

Table 25: Distribution of households by source of energy for cooking and municipality

Energy source for cooking and Census 1996-2011 and CS 2016	Municipality						
	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
<b>1996</b>							
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	-	-	-	-	-	-	-
<b>Total</b>	<b>167768</b>	<b>26120</b>	<b>25353</b>	<b>14625</b>	<b>80529</b>	<b>9713</b>	<b>11429</b>
<b>2001</b>							
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	-	-	-	-	-	-	-
<b>Total</b>	<b>197018</b>	<b>32746</b>	<b>33116</b>	<b>14904</b>	<b>90349</b>	<b>12131</b>	<b>13772</b>
<b>2011</b>							
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
<b>Total</b>	<b>217884</b>	<b>33687</b>	<b>38593</b>	<b>17318</b>	<b>100228</b>	<b>12888</b>	<b>15170</b>
<b>CS 2016</b>							
Electricity from mains	<b>213677</b>	<b>32893</b>	<b>40543</b>	<b>16500</b>	<b>98073</b>	<b>10549</b>	<b>15119</b>

Gas	6837	1542	980	737	2674	286	618
Paraffin	8336	1478	1594	368	4105	298	494
Wood	14641	1217	3386	1881	4753	2839	565
Coal	883	-	76	60	371	376	-
Animal dung	371	-	40	-	183	128	19
Solar	185	33	43	-	-	54	54
Other	331	95	20	-	202	13	-
None	802	130	155	119	294	31	72
Total	246063	37388	46837	19664	110658	14574	16942

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

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

Table 26: Distribution of households by source of energy for heating and municipality

Energy source for heating and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
<b>1996</b>							
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
<b>2001</b>							
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
<b>2011</b>							
Electricity	105114	15430	19595	9397	49559	5213	5920
Gas	7825	1062	1802	440	3521	270	730
Paraffin	37974	9320	5965	447	17972	192	4079
Wood	33582	4286	7317	4494	11148	3422	2915
Coal	16486	411	2031	1193	9667	2978	206
Animal dung	1612	215	122	185	646	286	157
Solar	281	45	51	19	136	13	17
Other	11	1	1	2	7	-	-
None	14999	2917	1709	1142	7573	513	1144
Total	217884	33687	38593	17318	100228	12888	15170

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

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

Table 27: Distribution of households by source of energy for water heating and municipality

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

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

Table above indicates households by source of energy by water heating and municipality wherein 213 104 households used electricity as main source for water heating followed by 15 583 households using wood as source of heating water. Variations at local level showed that Maluti

a Phofung LM (96 690) had the highest number of households using electricity as source of energy for heating water followed by Dihlabeng LM (40 454) and Setsoto LM (33 461) while Phumelela LM recorded the lowest number of households using electricity as source of energy for heating water.

Table 28: Distribution of households by source of energy for space heating and municipality

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

*Data source: [Statistics South Africa, Community Survey 2016 \(CS 2016 is aligned with 2011 municipal boundaries\)](#)*

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

Table 29: Distribution of households by source of energy for lighting and municipality

<b>Energy source for energy for lighting and Census 1996-2011 and CS 2016</b>	<b>DC19: Thabo Mofutsanyana</b>	<b>FS191: Setsoto</b>	<b>FS192: Dihlabeng</b>	<b>FS193: Nketoana</b>	<b>FS194: Maluti a Phofung</b>	<b>FS195: Phumelela</b>	<b>FS196: Mantsopa</b>
<b>1996</b>							

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
<b>2001</b>							
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
<b>2011</b>							
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
<b>CS 2016</b>							
Electricity from mains	225688	34531	42307	17697	103686	11531	15936
Gas	229	14	40	20	95	12	48
Paraffin	2610	486	573	225	1070	168	88
Candles	15884	1956	3735	1551	5187	2711	743
Solar	571	143	28	92	124	98	86
None	209	21	79	-	100	-	10
Other	612	199	55	19	271	55	14
Total	245804	37350	46817	19605	110533	14575	16925

Table above shows the number of households that used electricity as the main source of energy for fuel for lighting which increased from (71 299) in 1996 to (225 688) in 2016. This indicates that majority of the households used electricity for lighting in 2001, 2011 and 2016 except in 1996



where majority were using candles as source of energy for lighting. Maluti a phofung (5 187) had highest number of households that used candles as energy source for lighting in 2016 followed by Dihlabeng LM (3 735) and Phumelela LM (2 711) for lighting.

Table 30: Households having access to electricity by Municipality

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

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

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

### Distribution of households by type of refuse removal and municipality

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

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

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

Table 31: Distribution of households by type of refuse removal and municipality

Refuse removal and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung <sup>a</sup>	FS195: Phumelela	FS196: Mantsopa
<b>1996</b>							
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
<b>2001</b>							
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
<b>2011</b>							
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
<b>CS 2016</b>							
Removed by local authority at least once a week	120155	21705	38611	16068	23361	8891	11520
Removed by local authority less often	4208	995	545	359	1159	1016	133
Communal refuse dump	13832	2191	2659	588	5960	135	2297
Own refuse dump	86991	10159	4254	2039	65648	2594	2297

No rubbish disposal	17327	1792	656	355	12181	1734	609
Other	3657	545	131	254	2415	216	96
Total	246171	37388	46857	19664	110725	14586	16951

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

Table 32: Distribution of households by type of toilet facility used and Municipality

Toilet facility and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
<b>1996</b>							
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
<b>2001</b>							
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
<b>2011</b>							
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
<b>CS 2016</b>							
Flush or Chemical Toilet	147997	25816	40016	16563	40470	10264	14869
Pit latrine	78570	2009	4994	2153	65143	3545	726
Bucket toilet	11845	7815	1240	444	1453	211	681
None	3572	560	249	354	1865	400	144
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	885	504	159	30	192	-	-
Other	3302	684	199	121	1600	167	531
Total	246171	37388	46857	19664	110725	14586	16951

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

Table 33: Distribution of households by alternative water source during interruptions and municipality

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

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

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

Table 34: House having access to pipe water in Thabo Mofutsanyane District Municipality

Access to piped water and Census 1996/2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
<b>Piped water inside the dwelling</b>							
1996	46261	7995	11679	3906	15658	2805	4217
2001	34224	4273	8291	2069	15233	1700	2658
2011	73263	10575	16915	4877	31927	3939	5031
CS 2016	62937	5693	19757	3930	24704	4092	4761
<b>Piped water inside the yard</b>							
1996	48154	9052	9267	6255	15343	3393	4845
2001	87092	11439	16120	9512	35372	7140	7509
2011	117093	20020	17211	9894	53493	7015	9460
CS 2016	150376	27557	22094	14163	66994	8535	11034
<b>Piped water from access point outside the yard</b>							
1996	60322	6985	1920	2290	46579	1147	1401
2001	63748	15468	6724	2920	33335	2256	3046
2011	20477	2462	3613	1602	10881	1417	503
CS 2016	5287	263	2075	867	1606	465	11
<b>No access to piped water</b>							

1996	13125	2102	2519	2207	2954	2370	973
2001	11954	1566	1981	403	6409	1036	559
2011	7051	631	854	946	3927	516	176
CS 2016	27570	3875	2931	704	17420	1495	1145

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

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

### The below table is for 2022 Census statistics ordinary figures

Statistics South Africa

Descriptive by Municipality

Table 35: Age in completed years by Sex for Population, Thabo Mofutsanyana

	Male	Female	Total
0 – 4	39302	38383	77684
5 – 9	36511	36950	73461
10 - 14	40430	40701	81132
15 - 19	38591	38281	76871
20 - 24	34121	33312	67432
25 - 29	33490	35148	68638
30 - 34	32364	36170	68534
35 - 39	29882	34404	64286
40 - 44	24572	28738	53309
45 - 49	18954	23758	42712
50 - 54	15434	21773	37207
55 - 59	13692	21024	34716
60 - 64	11404	17728	29132
65 - 69	8612	14705	23317
70 - 74	5163	9666	14828
75 - 79	2914	6047	8961
80 - 84	1407	3617	5025
85 +	1009	3166	4175
Total	387852	443569	831421

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](#)

The above table is statistically referred to as the table with ordinary figures which gives a district population distribution by age and sex for 2022-year period, in the district. The comparison between the two figures is that in 2022 there was a high rate of Males than Females at the ages between (0-4). The similarities between the two figures are that the region of a bigger number

of both sexes is around the ages of between 10 and 14 for the period of 2022. Therefore, it is crystal clear that the Thabo Mofutsanyana District population is very young and energetic thus the provision of employment to youth in Thabo Mofutsanyana is crucial and the region has potential to grow economically due to its young population.

**The below table is for 2022 Census statistics shown in percentages.**

Statistics South Africa

Descriptive by Municipality

Table 36: Age in completed years by sex for Population, Thabo Mofutsanyana

	Male	Female	Total
0 – 4	5%	5%	9%
5 – 9	4%	4%	9%
10 – 14	5%	5%	10%
15 – 19	5%	5%	9%
20 – 24	4%	4%	8%
25 – 29	4%	4%	8%
30 – 34	4%	4%	8%
35 – 39	4%	4%	8%
40 – 44	3%	3%	6%
45 – 49	2%	3%	5%
50 – 54	2%	3%	4%
55 – 59	2%	3%	4%
60 – 64	1%	2%	4%
65 – 69	1%	2%	3%
70 – 74	1%	1%	2%
75 – 79	0%	1%	1%
80 – 84	0%	0%	1%
85 +	0%	0%	1%
Total	47%	53%	100%

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The above table is statistically referred to as the table with ordinary figures demonstrated in percentages which gives a district population distribution by age and sex for 2022-year period, in the district. The comparison between the two figures is that in 2022 there was a high rate of Males than Females at the ages between (0-4). The similarities between the two figures are that the region of a bigger number of both sexes is around the ages of between 10 and 14 for the period of 2022. Therefore, it is crystal clear that the Thabo Mofutsanyana District population is very young and energetic thus the provision of employment to youth in Thabo Mofutsanyana is crucial and the region has potential to grow economically due to its young population.

**The below table is reflecting the population according to race in percentages**

Statistics South Africa

Descriptive by Municipality

Table 37: Population group by Sex

	Male	Female	Total
Black African	43%	50%	94%
Coloured	0	0	1%
Indian or Asian	0	0	1%

White	2%	3%	5%
Other	0	0	0
Unspecified	0	0	0
Total	47%	53%	100%

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

Most of the population at Thabo Mofutsanyana District Municipality according to the 2022 statistics is Black African Females, followed by Black African Males, and the second being coloured population at 1% and Indian/Asian also at 1%. Followed by white population group with an overall total of 5%, which consists of 3% Females and 2% Males.

**Statistics South Africa**  
**Descriptive by Municipality**

Table 38: Population group by Sex

	Male	Female	Total
Black African	361170	416515	777685
Coloured	3054	3229	6283
Indian or Asian	2838	1725	4563
White	19784	21499	41283
Other	618	241	859
Unspecified	387	360	747
Total	387852	443569	831421

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

Most of the population at Thabo Mofutsanyana District Municipality according to the 2022 statistics is Black African Females 416 515, followed by Black African Males 361 170, followed by white population group of Females 21 499 and white Males 19 784 with an overall total of 41 283. Followed by coloured population which consists of Females 3 229 and 3 054 Males, and the third being Indian/Asian population Males 2 838 and Females 1 725. On the fourth level will be other races which have more Males 618 and Females 241 and on the last level is the unspecified group which contains more Males 387 and Females 360.

**Statistics South Africa**  
**Descriptive by Municipality**

Table 39: Highest level of education by Sex

	Male	Female	Total
No schooling	16439	23700	40139
Some primary	80930	88496	169425
primary completed	18889	20411	39300
Some Secondary	107820	125119	232939
Secondary Completed	83574	97965	181539
Higher	20600	28694	49293
Total	328252	384384	712636

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The above table consist of educational analysis, which on the highest level is a population that has some secondary education highest rank being the Females 125 119 and Males 107820.



Followed by the population of those who possess Secondary Completed highest being Females 97 965 and Males 83 574: then some primary school education, the highest being Females 88 496 Males 80 930. Followed by those with Primary Completed, highest being Females 20 411 and Males 18 889. Followed by those with Higher education the highest being Females 28 694 and Males 20 600. Followed by those with no schooling, the highest being Females 23 700 and Males 16 439

## Education in percentages

Statistics South Africa

Descriptive by Municipality

Table 40: Highest level of education by Sex

	Male	Female	Total
No schooling	2%	3%	6%
Some primary	11%	12%	24%
primary completed	3%	3%	6%
Some Secondary	15%	18%	33%
Secondary Completed	12%	14%	25%
Higher	3%	4%	7%
Total	46%	54%	100%

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://Statistics South Africa | Census Dissemination (statssa.gov.za))

The above table is an indication of educational population stipulated in percentages Heads of household

Statistics South Africa

Household Services by Municipality

Table 41: Population group of the head of household by Sex of the head of household

	Male	Female	Total
Black African	6646596	6916789	13563385
Coloured	810562	778141	1588703
Indian or Asian	322933	242285	565218
White	1174409	883840	2058249
Other	39894	13329	53224

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://Statistics South Africa | Census Dissemination (statssa.gov.za))

The above table is indicating the Household population group at TMD of which the highest group is Black African Females 6 916 789 and Males 6 646 596. Followed by the White Population highest being Males 1 174 409 and Females 883 840. Followed by Coloured Population highest being Males 810 562 and Males 778 141. Followed by Indian and Asian highest being Male 322 933 and Females 242 285. Lastly followed by other unspecified population group highest being Males 39 894 and Females 13 329.

## Heads of household in percentages

Statistics South Africa

**Household Services by Municipality**

Table 42: Population group of the head of household by Summation Options (Calculations) and Sex of the head of household

		% of Household population	
	Male	Female	Total
Black African	49%	51%	100%
Coloured	51%	49%	100%
Indian or Asian	57%	43%	100%
White	57%	43%	100%
Other	75%	25%	100%

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The above table serves as an indication on the Household population groups presented in percentages: Black African Females 51% and Males 49%, Coloured Males at 51% and Females at 49%; Indian/Asian Males at 57% and Females at 43%; White Males at 57% and Females at 43%; then followed by the other unspecified population group where Males are at 75% and Females at 25%. Tenure

**Statistics South Africa****Household Services by Municipality**

Table 43 Tenure status by Sex of the head of household

	Male	Female	Total
Rented from private individual	1479475	1100214	2579689
Rented from other (including municipality and social housing)	301083	297188	598270
Owned but not yet paid off	524773	378175	902948
Owned and fully paid off	2681824	3010918	5692742
Occupied rent-free	1701155	1806912	3508067
Other	189553	214931	404484
Do not know	55479	54850	110330
Unspecified	2061053	1971197	4032250
Total	8994394	8834384	17828778

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The above table is indicating the Tenure where household population of owned and fully paid off dwellings highest are for Females 3 010 918 and Males 2 681 824; Followed by the number of Unspecified dwellings highest being Males 2 061 053 and Females 1 971 197; Followed by Occupied rent free highest being Females 1 806 912 and Males 1 701 155; Followed by Rented from private individuals of which highest being Males 1 479 475 and Females 1 100 214; Followed by Owned but not yet paid off, highest being Males 524 773 and Females 378 175;

Followed by Rented from other (including Municipality and Social Housing) highest being Males 301 083 and Females at 297 188; Followed by Other highest being Females 214 931 and Males at 189 553; Followed by DO NOT KNOW highest being Males 55 479 and Females 54 850.

## Tenure in percentage

Statistics South Africa

Household Services by Municipality

Table 44 Tenure status by Sex of the head of household

	Male	Female	Total
Rented from private individual	8%	6%	14%
Rented from other (including municipality and social housing)	2%	2%	3%
Owned but not yet paid off	3%	2%	5%
Owned and fully paid off	15%	17%	32%
Occupied rent-free	10%	10%	20%
Other	1%	1%	2%
Do not know	0	0	1%
Unspecified	12%	11%	23%
Total	50%	50%	100%

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

The above table indicates the household population in a percentage format, these are categorised according to: Rented from Individuals Males 8% and Females 6%; Rented from other (including municipality and social housing) Male 2% Female 2%; Owned but not yet paid off Males 3% and Females 2%; Owned and fully paid off Females 17% and Males 15%; Occupied rent free Males 10% and Males 10%; Other Males 1% and Females 1%; Do Not Know all round 1%; then lastly the Unspecified population Males at 12% and Females at 11%.

## Piped water

Statistics South Africa

Household Services by Municipality

Table 45: Piped water by Sex of the head of household

	Male	Female	Total
Piped (tap) water inside the dwelling	5497402	5140845	10638247
Piped (tap) water inside the yard	2008232	2035546	4043778
Piped (tap) water on community stand: distance less than 200m from dwelling	531619	558096	1089715
Piped (tap) water to community stand: distance less than 200m and 500m from dwelling	145927	159135	305061
Piped (tap) water to community stand: distance less than 500m and 1000m from dwelling	52715	58627	111342
Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	38237	42839	81076
No access to piped (tap) water	720263	839295	1559558
Total	8994394	8834384	17828778

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

The above table is indicating the household population for Piped Water: Piped (tap) water inside the dwelling highest being Males 5 497 402 and Females 5 140 845; Followed by Piped (tap) water inside the yard highest being Females 2 035 546 and Males 2 008 232; No access to Piped (tap) water highest being Females 839 295 and Males 720 263; Piped (tap) water on community stand: distance less than 200m from dwelling Females 558 096 Males 531 619; Piped (tap) water to community stand distance less than 200m and 500 m from dwelling highest being Females 159 135 and Males 145 927; Piped (tap) water on community stand less than 500m and 1000m from dwelling highest being Females 58 627 and Males 52 715; Piped (tap) water on community stand distance greater than 1000 (1 km) from dwelling highest being Females 42 839 and Males 38 237

## Water

Statistics South Africa

Household Services by Municipality

Table 46: Source of water by Sex of the head of household

	Male	Female	Total
Regional/local water scheme (operated by municipality/other service provider)	7516382	7222195	14738578
Borehole	424675	392973	817647
Spring	45305	53655	98961
Rain-water tank	151255	200525	351781
Dam/pool/stagnant water	71720	88301	160021
Flowing water/river/stream	139051	198041	337093
Water vendor	147653	169067	316720
Water tanker	349602	362465	712066
Other	148750	147162	295912
Total	8994394	8834384	17828778

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The above table indicates the household population Source of Water by Sex of the head of the household; Being the Regional/Local water scheme (operated by municipality/other service provider) the highest being Males at 7 516 382 and Females at 7 222 195; Borehole highest being the Males at 424 675 and Females at 392 973; Spring highest being Females at 53 655 and Males at 45 305; Rain water tank highest users being Females at 200 525 and Males at 151 255; Dam/Pool/Stagnant water highest being Females 88 301 and Males at 71 720; Flowing water/river/stream highest users being Females 198 041 and Males 139 051; Water Vendor highest being Females 169 067 and Males at 147 653; Water Tanker highest being Females 362 465 and Males 349 602; Followed by other of which highest being Males 148 750 and Females 147 162

## Water by percentage

Statistics South Africa

Household Services by Municipality

Table 47: Source of water by Sex of the head of household

	Male	Female	Total
Regional/local water scheme (operated by municipality/other service provider)	42%	41%	83%
Borehole	2%	2%	5%
Spring	0	0	1%
Rain-water tank	1%	1%	2%
Dam/pool/stagnant water	0	1%	1%
Flowing water/river/stream	1%	1%	2%
Water vendor	1%	1%	2%
Water tanker	2%	2%	4%
Other	1%	1%	2%
Total	50%	50%	100%

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

The above table indicates the percentage household population Source of Water by Sex of the head of the household; Being the Reginal/Local water scheme (operated by municipality/other service provider) the highest being Males at 42% and Females at 41%; Borehole Males at 2% and Females at 2%; Spring Females at 0.5% and Males at 0.5%; Rain water tank Females at 1% and Males at 1%; Dam/Pool/Stagnant water highest being Females 1% and Males at 0%; Flowing water/river/stream Females 1% and Males 1%; Water Vendor Females 1% and Males at 1%; Water Tanker Females 1% and Males 1%; Followed by Other Males 1% and Females 1%

## Piped Water

Statistics South Africa  
People and Services  
by Municipality

Table 48: Piped water by  
Province, District and  
Municipality

	Setsoto Local Municipality	Dihlabeng Local Municipality	Nketoana Local Municipality	Maluti a Phofung Local Municipality	Phumelela Local Municipality	Mantsopa Local Municipality	Total
Piped (tap) water inside the dwelling	38596	62241	17452	110105	17794	16472	262661
Piped (tap) water inside the yard	75888	52853	36816	235542	26454	28982	456535
Piped (tap) water on community stand: distance less than 200m from dwelling	2219	3520	3709	7943	1821	1526	20738
Piped (tap) water to community stand: distance less than 200m and 500m from dwelling	1076	709	1287	1897	392	319	5681
Piped (tap) water to community stand: distance less than	146	440	104	1187	132	79	2087

500m and 1000m from dwelling							
Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	116	307	43	700	47	211	1425
No access to piped (tap) water	4144	2252	3333	22490	3980	1958	38157
Total	122185	122323	62745	379864	50620	49548	787284

The above table is showing piped water in the entire district by stipulating the water inside the dwelling, water inside the yard, water on community stand and different distances from the dwellings, this table also stipulates those dwellings without no access to tap water.

## Toilet facilities

Statistics South Africa

### Household Services by Municipality

Table 49: Toilet facilities by Sex of the head of household

	Male	Female	Total
Flush toilet connected to a public sewerage system	6336801	5888065	12224866
Flush toilet connected to a septic tank or conservancy tank	224064	178466	402530
Chemical toilet	218067	242328	460395
Pit latrine/toilet with ventilation pipe (VIP)	737007	937133	1674140
Pit latrine/toilet without ventilation pipe	1048967	1182284	2231251
Ecological toilet (e.g. urine diversion, enviroloo, etc)	34735	43434	78169
Bucket toilet (collected by municipality)	117345	92165	209510
Bucket toilet (emptied by household)	81890	79865	161756
None	145735	132772	278507
Other	49783	57872	107655
Total	8994394	8834384	17828778

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The above table indicates household services on Toilet facilities by Sex of the head of household; Flush toilet connected to a public sewage system the highest being Females at 5 888 065 and Males 6 336 801; Flush toilet connected to a septic tank or conservancy tank highest being Males 224 064 and Females 178 466; Chemical toilet highest users being Females 242 328 and Males 218 067; Pit latrine/toilets with ventilation pipe (VIP) highest being Females 937 133 and Males 737 007; Pit latrine/toilet without ventilation pipe Females 1 182 284 and Males 1 048 967; Ecological toilet (e.g. Urine diversion enviroloo, etc) highest being Females 43 434 and Males

34 735; Bucket toilet (collected by municipality) highest users are Males 117 345 and Females 92 165; Bucket toilet emptied by household highest users Males 81 890 and Females 79 865; under category none Males are the highest at 145 735 and Females at 132 772; followed by other highest being Females at 57 872 and Males at 49 783.

## Toilet facilities percentages

Statistics South Africa

Household Services by Municipality

Table 50: Toilet facilities by Sex of the head of household

	Male	Female	Total
Flush toilet connected to a public sewerage system	36%	33%	69%
Flush toilet connected to a septic tank or conservancy tank	1%	1%	2%
Chemical toilet	1%	1%	3%
Pit latrine/toilet with ventilation pipe (VIP)	4%	5%	9%
Pit latrine/toilet without ventilation pipe	6%	7%	13%
Ecological toilet (e.g. urine diversion, enviroloo, etc)	0	0	0
Bucket toilet (collected by municipality)	1%	1%	1%
Bucket toilet (emptied by household)	0	0	1%
None	1%	1%	2%
Other	0	0	1%
Total	50%	50%	100%

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

The above table indicates household services on Toilet facilities by Sex of the head of household; Flush toilet connected to a public sewage system Females at 33% and Males 36%; Flush toilet connected to a septic tank or conservancy tank Males % and Females 1%; Chemical toilet users being Females 1% and Males 1%; Pit latrine/toilets with ventilation pipe (VIP) highest being Females 5% and Males 4%; Pit latrine/toilet without ventilation pipe Females 7% and Males 6%; Ecological toilet (e.g. Urine diversion enviroloo, etc) Females 0% and Males 0%; Bucket toilet (collected by municipality) users are Males 1% and Females 1%; Bucket toilet emptied by household overall users Males and Females 1%; under category none Males are at 1% and Females at 1%; followed by other overall usage on Females and Males at 1%.

## Fuel for cooking

Statistics South Africa

Household Services by Municipality

Table 51: Energy or fuel for cooking by Sex of the head of household

	Male	Female	Total
Electricity from mains	33	32	64
Other source of electricity (e.g. generator etc.)	0	0	0
Gas	13	12	26
Paraffin	2	1	3
Wood	2	4	6
Coal	0	0	0

Animal dung	0	0	0
Solar	0	0	0
Other	0	0	0
None	0	0	0
Total	50	50	100

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

## Fuel for cooking percentage

Statistics South Africa

Household Services by Municipality

Table 52: Energy or fuel for cooking by Sex of the head of household

	Male	Female	Total
Electricity from mains	33	32	64
Other source of electricity (e.g. generator etc.)	0	0	0
Gas	13	12	26
Paraffin	2	1	3
Wood	2	4	6
Coal	0	0	0
Animal dung	0	0	0
Solar	0	0	0
Other	0	0	0
None	0	0	0
Total	50	50	100

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

## Energy or fuel for lighting

Statistics South Africa

Household Services by Municipality

Table 53: Energy or fuel for lighting by Sex of the head of household

	Male	Female	Total
Electricity from mains	8417141	8394105	16811246
Other source of electricity (e.g. generator etc.)	38302	32848	71150
Gas	23665	22010	45675
Paraffin	90530	70955	161485
Candles	319229	242859	562088
Solar	75819	50236	126055
Other	12570	9815	22385
None	17138	11556	28694
Total	8994394	8834384	17828778

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

## Energy or fuel for lighting percentage

Statistics South Africa

Household Services by Municipality

Table 54: Energy or fuel for lighting by Sex of the head of household



	Male	Female	Total
Electricity from mains	47	47	94
Other source of electricity (e.g. generator etc.)	0	0	0
Gas	0	0	0
Paraffin	1	0	1
Candles	2	1	3
Solar	0	0	1
Other	0	0	0
None	0	0	0
Total	50	50	100

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

## Refuse and Rubbish

Statistics South Africa

Household Services by Municipality

Table 55: Refuse or Rubbish by Sex of the head of household

	Male	Female	Total
Removed by local authority/private company/community members at least once a week	6192611	5778202	11970814
Removed by local authority/private company/community members less often	116548	107010	223558
Communal refuse dump	149888	137351	287239
Communal container/central collection point	239607	207960	447567
Own refuse dump	1834347	2138713	3973060
Dump or leave rubbish anywhere (no rubbish disposal)	402535	402218	804752
Other	58860	62930	121789
Total	8994394	8834384	17828778

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

## Refuse and Rubbish percentage

Statistics South Africa

Household Services by Municipality

Table 56: Refuse or Rubbish by Sex of the head of household

	Male	Female	Total
Removed by local authority/private company/community members at least once a week	35%	32%	67%

Removed by local authority/private company/community members less often	1%	1%	1%
Communal refuse dump	1%	1%	2%
Communal container/central collection point	1%	1%	3%
Own refuse dump	10%	12%	22%
Dump or leave rubbish anywhere (no rubbish disposal)	2%	2%	5%
Other	0	0	1%
Total	50%	50%	100%

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

TABLE 57: School Attendance

Province, district and local municipality	CENSUS 2011				CENSUS 2022			
	Total population			School attendance (5-24 years)	Total population			School attendance (5-24 years)
	Male	Female	Total		Male	Female	Total	
Thabo Mofutsanyana	46,6	53,4	100,0	29,7	46,6	53,4	28,5	29,5
FS191: Setsoto	46,7	53,3	100,0	4,4	46,9	53,1	4,4	4,6
FS192: Dihlabeng	47,5	52,5	100,0	4,6	46,7	53,3	4,5	4,1
FS193: Nketoana	47,4	52,6	100,0	2,3	47,0	53,0	2,3	2,2
FS194: Maluti a Phofung	45,6	54,4	100,0	14,7	46,3	53,7	13,8	14,9
FS195: Phumelela	48,5	51,5	100,0	1,8	47,9	52,1	1,7	1,7
FS196: Mantsopa	47,8	52,2	100,0	1,9	47,2	52,8	1,9	1,9

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

Table 58: School Attendance by Age

Province, district and local municipality	CENSUS 2011						CENSUS 2022					
	0 - 4	5 - 14	15 - 34	35 - 59	60 +	Total	0 - 4	5 - 14	15 - 34	35 - 59	60 +	Total
Thabo Mofutsanyane	84 177	150 210	264 090	176 138	61 064	735 679	77 684	154 592	281 476	232 231	85 420	831 403
FS191: Setsoto	13 077	22 920	39 697	26 624	9 721	112 039	12 427	24 628	41 420	36 287	13 153	127 915
FS192: Dihlabeng	13 786	24 075	45 895	34 119	10 829	128 704	11 660	22 130	43 195	39 534	13 913	130 432
FS193: Nketoana	7 118	12 364	21 129	14 368	5 346	60 325	5 772	12 146	21 974	19 181	7 414	66 487
FS194: Maluti a Phofung	38 991	70 706	122 745	76 695	26 648	335 785	37 564	75 914	138 654	106 730	39 586	398 448
FS195 : Phumelela	5 212	9 924	16 479	11 857	4 300	47 772	5 023	9 108	17 781	14 786	5 526	52 224
FS196 : Mantsopa	5 994	10 221	18 146	12 475	4 219	51 055	5 238	10 667	18 451	15 712	5 828	55 896

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

Table 59: School Attendance by Age

Province, district and local municipality	CENSUS 2011						CENSUS 2022					
	0 - 4	5 - 14	15 - 34	35 - 59	60 +	Total	0 - 4	5 - 14	15 - 34	35 - 59	60 +	Total
Thabo Mofutsanyana	11,4	20,4	35,9	23,9	8,3	100,0	9,3	18,6	33,9	27,9	10,3	100,0

FS191 : Setsoto	11,7	20,5	35,4	23,8	8,7	100,0	9,7	19,3	32,4	28,4	10,3	100,0
FS192 : Dihlabeng	10,7	18,7	35,7	26,5	8,4	100,0	8,9	17,0	33,1	30,3	10,7	100,0
FS193 : Nketoana	11,8	20,5	35,0	23,8	8,9	100,0	8,7	18,3	33,1	28,8	11,2	100,0
FS194 : Maluti a Phofung	11,6	21,1	36,6	22,8	7,9	100,0	9,4	19,1	34,8	26,8	9,9	100,0
FS195 : Phumelela	10,9	20,8	34,5	24,8	9,0	100,0	9,6	17,4	34,0	28,3	10,6	100,0
FS196 : Mantsopa	11,7	20,0	35,5	24,4	8,3	100,0	9,4	19,1	33,0	28,1	10,4	100,0

Source:  
Statistics  
South Africa

[Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

Table 60: Dwellings Households

Province, district and local municipality	MIIF CATEGORY	Government transfers and subsidies as a % of	Households				Type of main dwelling									
			2011		2022		2011					2022				
			Total Household	Average household	Total Household	Average household	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
Thabo Mofutsanyane	C1	84,9%	217 689	3,4	244 415	3,4	168 216	14 839	33 244	1 390	217 689	211 287	6 660	25 082	1 386	244 415
FS191 : Setsoto	B3	51,9%	33 496	3,3	36 471	3,5	23 485	894	8 942	176	33 497	30 369	349	5 452	301	36 471
FS192 : Dihlabeng	B2	27,9%	38 590	3,3	41 468	3,1	29 598	1 896	6 904	192	38 590	35 430	646	5 283	109	41 468
FS193 : Nketoana	B3	32,7%	17 318	3,5	19 738	3,4	12 735	655	3 879	50	17 319	16 587	148	2 790	213	19 738
FS194 : Maluti a Phofung	B3	62,5%	100 226	3,4	115 151	3,5	80 585	9 676	9 157	808	100 226	101 408	4 405	8 806	531	115 151
FS195 : Phumelela	B3	59,7%	12 888	3,7	15 605	3,3	9 407	1 269	2 136	77	12 889	12 937	836	1 765	67	15 605
FS196 : Mantsopa	B3	37,5%	15 170	3,4	15 982	3,5	12 406	450	2 226	87	15 169	14 556	275	986	164	15 982

Source: [Statistics South Africa](http://Statistics South Africa) | [Census Dissemination \(statssa.gov.za\)](http://Census Dissemination (statssa.gov.za))

Table 61: Dwellings Households

Province, district and local municipality	Households		Type of main dwelling									
	2011	2022	2011					2022				
	Total Households	Total Households	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
Thabo Mofutsanyane	26,4	28,9	77,3	6,8	15,3	0,6	100,0	86,4	2,7	10,3	0,6	100,0
FS191 : Setsoto	4,1	4,3	70,1	2,7	26,7	0,5	100,0	83,3	1,0	14,9	0,8	100,0
FS192 : Dihlabeng	4,7	4,9	76,7	4,9	17,9	0,5	100,0	85,4	1,6	12,7	0,3	100,0
FS193 : Nketoana	2,1	2,3	73,5	3,8	22,4	0,3	100,0	84,0	0,8	14,1	1,1	100,0
FS194 : Maluti a Phofung	12,2	13,6	80,4	9,7	9,1	0,8	100,0	88,1	3,8	7,6	0,5	100,0
FS195 : Phumelela	1,6	1,8	73,0	9,8	16,6	0,6	100,0	82,9	5,4	11,3	0,4	100,0
FS196 : Mantsopa	1,8	1,9	81,8	3,0	14,7	0,6	100,0	91,1	1,7	6,2	1,0	100,0

Source: [Statistics South Africa](http://Statistics South Africa) | [Census Dissemination \(statssa.gov.za\)](http://Census Dissemination (statssa.gov.za))

Table 62: Source of water & Toilet Facilities

Province, district and local municipality	MIIF CATEGORY	Government transfers and subsidies as	Source of water for household use		Toilet facilities	
			2011	2022	2011	2022

			Regional/ local water scheme	Other	Total	Regional/ local water scheme	Other	Total	Flush toilet	Other	None	Total	Flush toilet	Other	None	Total
<b>Thabo Mofutsanyane</b>	<b>C1</b>	<b>84,9%</b>	<b>188 630</b>	<b>29 059</b>	217 689	<b>215 812</b>	<b>28 603</b>	244 415	<b>112 941</b>	<b>98 232</b>	<b>6 516</b>	217 689	<b>156 661</b>	<b>84 034</b>	<b>3 721</b>	244 415
FS191 : Setsoto	B3	51,9%	29 538	3 958	33 496	33 207	3 264	36 471	20 463	11 662	1 371	33 496	28 567	7 308	596	36 471
FS192 : Dihlabeng	B2	27,9%	33 256	5 334	38 590	38 144	3 324	41 468	29 799	7 970	821	38 590	37 825	3 436	207	41 468
FS193 : Nketoana	B3	32,7%	13 983	3 336	17 319	16 817	2 921	19 738	11 192	5 632	494	17 318	15 146	4 282	310	19 738
FS194 : Maluti a Phofung	B3	62,5%	89 316	10 911	100 227	101 578	13 573	115 151	32 762	64 823	2 641	100 226	49 423	63 899	1 830	115 151
FS195 : Phumelela	B3	59,7%	9 762	3 126	12 888	12 640	2 965	15 605	8 068	4 019	801	12 888	11 715	3 561	330	15 605
FS196 : Mantsopa	B3	37,5%	12 775	2 395	15 170	13 425	2 557	15 982	10 658	4 125	386	15 169	13 985	1 549	448	15 982

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

Table 63: Energy for cooking

Province, district and local municipality	Energy for cooking							
	2011				2022			
	Electricity	Gas	Other	Total	Electricity	Gas	Other	Total
<b>Thabo Mofutsanyane</b>	<b>169 525</b>	<b>8 189</b>	<b>39 564</b>	217 278	<b>191 581</b>	<b>36 675</b>	<b>15 743</b>	243 999
FS191 : Setsoto	27 327	1 423	4 681	33 431	28 641	5 085	2 671	36 397
FS192 : Dihlabeng	28 944	1 793	7 794	38 531	29 869	8 644	2 894	41 407
FS193 : Nketoana	12 831	466	3 993	17 290	14 540	3 311	1 831	19 682
FS194 : Maluti a Phofung	81 220	3 233	15 575	100 028	96 825	13 801	4 362	114 988
FS195 : Phumelela	7 176	440	5 238	12 854	9 437	3 008	3 121	15 566
FS196 : Mantsopa	12 028	834	2 283	15 145	12 269	2 827	864	15 959

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://statssa.gov.za)

Table 64: Source of water for household use & Toilet facilities

Province, district and local municipality	Source of water for household use						Toilet facilities							
	2011			2022			2011				2022			
	Regional / local water	Other	Total	Regional / local	Other	Total	Flush toilet	Other	None	Total	Flush toilet	Other	None	Total
<b>Thabo Mofutsanyane</b>	<b>86,7</b>	<b>13,3</b>	<b>100,0</b>	<b>88,3</b>	<b>11,7</b>	<b>100,0</b>	<b>51,9</b>	<b>45,1</b>	<b>3,0</b>	<b>100,0</b>	<b>64,1</b>	<b>34,4</b>	<b>1,5</b>	<b>100,0</b>
FS191: Setsoto	88,2	11,8	100,0	91,1	8,9	100,0	61,1	34,8	4,1	100,0	78,3	20,0	1,6	100,0
FS192 : Dihlabeng	86,2	13,8	100,0	92,0	8,0	100,0	77,2	20,7	2,1	100,0	91,2	8,3	0,5	100,0
FS193 : Nketoana	80,7	19,3	100,0	85,2	14,8	100,0	64,6	32,5	2,9	100,0	76,7	21,7	1,6	100,0
FS194 : Maluti a Phofung	89,1	10,9	100,0	88,2	11,8	100,0	32,7	64,7	2,6	100,0	42,9	55,5	1,6	100,0

FS195 : Phumelela	75,7	24,3	100,0	81,0	19,0	100,0	62,6	31,2	6,2	100,0	75,1	22,8	2,1	100,0
FS196 : Mantsopa	84,2	15,8	100,0	84,0	16,0	100,0	70,3	27,2	2,5	100,0	87,5	9,7	2,8	100,0

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](#)

Table 65: Energy for cooking

Province, district and local municipality	Energy for cooking							
	2011				2022			
	Electricity	Gas	Other	Total	Electricity	Gas	Other	Total
Thabo Mofutsanyana	78,0	3,8	18,2	100,0	78,5	15,0	6,5	100,0
FS191 : Setsoto	81,7	4,3	14,0	100,0	78,7	14,0	7,3	100,0
FS192 : Dihlabeng	75,1	4,7	20,2	100,0	72,1	20,9	7,0	100,0
FS193 : Nketoana	74,2	2,7	23,1	100,0	73,9	16,8	9,3	100,0
FS194 : Maluti a Phofung	81,2	3,2	15,6	100,0	84,2	12,0	3,8	100,0
FS195 : Phumelela	55,8	3,4	40,7	100,0	60,6	19,3	20,1	100,0
FS196 : Mantsopa	79,4	5,5	15,1	100,0	76,9	17,7	5,4	100,0

Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](#)

## SECTION THREE: DEVELOPMENT OF LEGALLY COMPLIANT IDP

The Municipal Systems Act commands all municipalities to develop these plans in a manner that comply with the procedural and substantive requirements as set out in law. In this regard, the objective of this section is to map the required process for the development of IDPs and outline the substantive matters which must be elaborated upon in the IDPs.

### 3.1 Process and Content Framework

The Municipal Systems Act and the Municipal Planning and Performance Management Regulations (2001) elaborate on the process requirements for the development and review of an IDP. While the development of an IDP generally requires phases outlined below, it is also important to recognise that new municipal councils can adopt the IDP, in part or in whole, of the preceding council. This, however, still requires the municipality to follow the required process outlined in Section 29 detailed below.

The 5 year IDP development process involves the following key steps, summarised in figure 1: the development of a district framework (in case of category C municipalities), the development of process plans (applies to all categories of municipalities), drafting of the IDP document, adoption of the draft document for public consultation, adoption of the final IDP document, submission of the IDP to the MEC for local government and publication, implementation and review of the IDP.

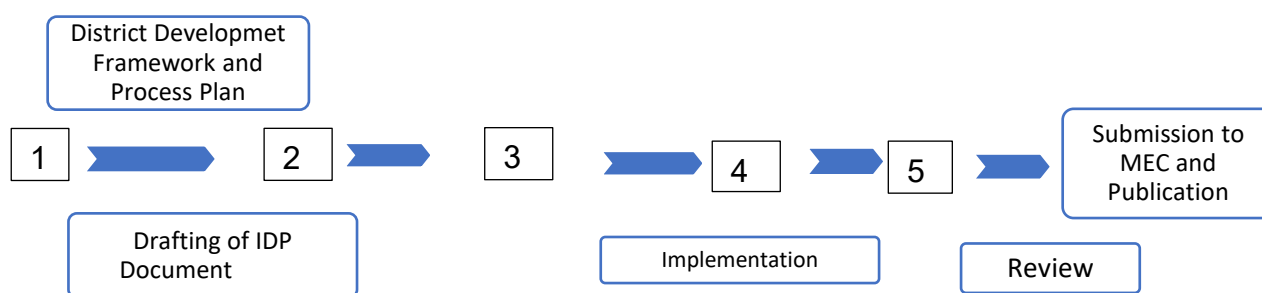


Figure 12: Key steps in the Development of the IDP

In line with the Municipal Finance Management Act, municipalities are required to table a proposed budget together with the Draft IDP in council at least 90 days before the start of the financial year (by 31 March). Thereafter, the municipality is required to publish the draft IDP for public comments for at least 21 days.

### 3.1.1 Development of the District Development Framework

The main responsibility of horizontal alignment lies with the Thabo Mofutsanyana Municipality. The Thabo Mofutsanyana District Integrated Development Plan forum will be utilized as the platform to ensure alignment between the local municipalities residing within the Thabo Mofutsanyana District municipality, as well as Provincial and National Departments.

The core component of vertical alignment will be through the district's established Technical Intergovernmental Relations engagements coordinated by the Thabo Mofutsanyana District Municipality. Alignment with Provincial Sector Departments may also be achieved. For this purpose, the Provincial Integrated Development Plan Managers Forum meetings and Provincial Integrated Development Plan Assessments will be deliberate. The Thabo Mofutsanyana District Municipality Integrated Development Plan Framework that was formulated by the local municipalities together with the district during the preparation phase was used as the basis for alignment during the formulation process. Although the process was stipulated, the outputs of the alignment were not always achieved due to several reasons. Limited participation by government departments was one of the main problems.

The fact that the national and provincial budget cycle differs from the municipal budget cycle also cause difficulties in aligning projects and programmes. Alignment with the Thabo Mofutsanyana District Municipality, Dihlabeng Local Municipality, Nketoana Local Municipality, Maluti-a-Phofung Local Municipality, Mantsopa Local Municipality was less difficult as regular contact and information sharing occurred.

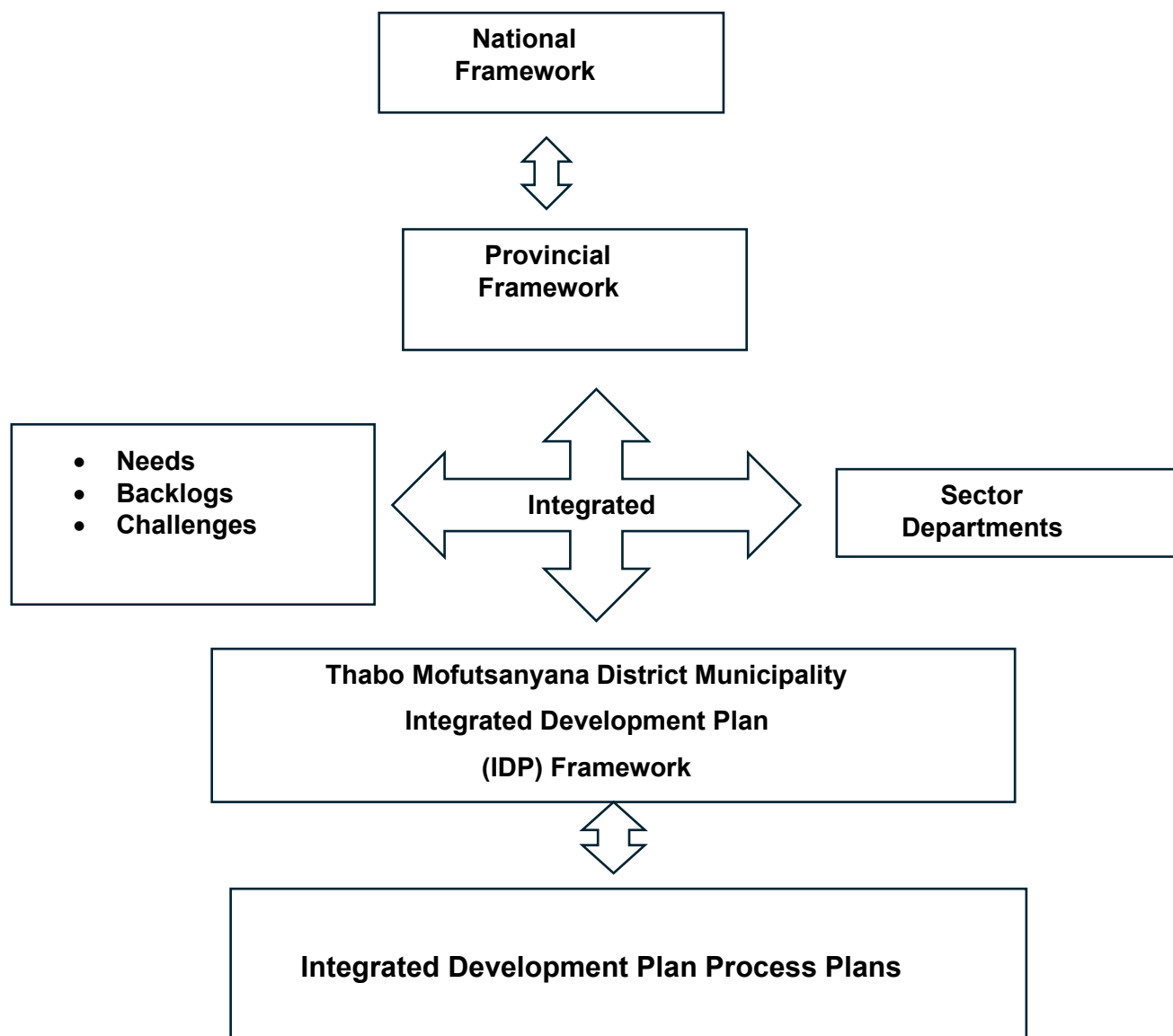


Figure 13: Alignment of development Plans

Matters that required for alignment between the district and local municipalities and to be included in the Integrated Development Plans are:

- Integrated Development Planning – The Thabo Mofutsanyana District Municipality proposes that this be achieved through constant communication, dialogue, interaction, deliberations and engagements between the district and local Municipalities. In addition to the strengthened District Integrated Development Plan forum, the principles identified above be adhered to and assist towards the achievement of credible and sustainable Integrated Development Plans.
- Development a Green Economy – Thabo Mofutsanyana District Municipality seeks to promote the enforcement of environmental laws, and the identification of environmental projects and programmes which support local economic development initiatives

- Bulk infrastructure development - To be achieved through the strengthening of the District Infrastructure planning forum and the development of a comprehensive bulk infrastructure development plan.
- Bulk water supply systems – Through the identification of development transitions and through the platform of the Infrastructural Planning forums.
- Bulk supply of electricity and the implementation of alternative energy transitions.
- Regional wastewater
- Sewerage disposal
- Waste management, education and regional landfill site construction and administration
- Municipal roads
- Integrated Transport Planning
- Information and Communication Integrated and Governance Technologies
- Performance Management and Development Systems-Through the identification of assessment criteria and pre-determined objectives
- Regulation of Passenger Transport Services
- Municipal Health
- Skills Development
- Expanded Public Works Programme
- Disaster Management and firefighting Services
- Establishment, Control and Conduct of Fresh Produce Markets
- Local Economic Development
- Tourism Development-Through extensive marketing of the entire district and the promotion of new products and experiences

### **3.1.2 Process Plan**

Section 28 of the MSA requires all municipal councils to adopt a written process to guide how it will plan, draft, adopt and review its IDP. Municipalities need to inform and consult with the local community before this is adopted. The process plan is a “timetable” of activities and events to be undertaken in the process of developing and reviewing IDPs by all categories of municipalities.

#### **I.The Process Plan should in detail include the following: -**

- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role-players in the IDP drafting process; and
- The identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.



**II. The Process Plan should fulfil the function of a business plan or an operational plan for the IDP process. It should say in a simple and transparent manner: -**

- what must happen when.
- by whom.
- with whom, and
- Where, and it should include a cost estimate.

**III. The Process Plan document will therefore deal with the following aspects:**

- Consideration, inclusion of any relevant and new information.
- An overview of the IDP Review.
- The time and budget schedule for the planning process.
- Roles and responsibilities of different role players.
- An approach to public participation.
- Institutional structures to be established for management of the process, and monitoring and evaluation of the process.



## Thabo Mofutsanyana District IDP Review Process Plan Review in preparation of the IDP

Activity	Outcome	Responsibility	Cost												
				Jul	Aug	Sept	Oct	No v	Dec	Jan	Feb	Mar	Apr	May	Jun
PREPARATION PHASE		IDP Manager													
Prepare Draft Framework Plan	IDP Framework Plan		0	15											
SDBIP 2018/2019	Approval and Publication of SDBIP		0												
Finalise District IDP Framework	Adoption of District IDP Framework Plan	District IDP Managers	0	15											
Sector Department Engagement session	Buy-in and approval of DIDFMP	Sector Departments		18-22											
Finalise the IDP Review Process Plan	Adoption of the IDP Review Process Plan	Council	0	29											
Advertising of IDP Review Process Plan	Informed Communities	IDP Manager	0	29											
Provincial IDP Managers Forum	Strategic Agenda Guiding IDPs	CoGTA	0	28-29											
IDP Steering Committee	Strategic Planning discussions	Mayor/Municipal Manage/IDP Manager			16										
District IDP Community Representative Forum	Partnerships and priority issues	Mayor/Municipal Manage/IDP Manager	0		7-8										
ANALYSIS PHASE		IDP Manager													
Monitor and collate information	Centralised information	IDP Manager			21										
Analyse information and situation	Situational analysis	IDP Manager			22										
District IDP Manager's Forum	Alignment	Mayor/Municipal Manage/IDP Manager	0		29-30										
STRATEGIC PHASE		IDP Manager													
IDP Steering Committee	Report back	Mayor/Municipal Manage/IDP Manager				7									
Public Participation preparation	Public information session	Speaker/Mayor				14-15									
Development of Vision, Mission, Objectives and Indicators	Strategies linked to real situation	Mayor/Municipal Manage/IDP Manager					3								
Finalise information and situation	Final situational analysis	IDP Manager					6-7								
District IDP Manager's Forum	Alignment of District Vision, Mission, Objectives and in=Indicators	Mayor/Municipal Manage/IDP Manager					24-25								
Provincial IDP Manager's Forum	Provincial Engagement	CoGTA					Provincial Date								
PROJECT PHASE															
Engagement	Feedback from Ward Councillors	Mayor	0					10-11							
Development of prioritised project proposals	Integrated and aligned projects	IDP Manager						22							
Sector Departments Engagement	Alignment							25							
INTEGRATION PHASE		IDP Manager													

District IDP Manager's Forum	Sector Department Priorities	Mayor/Municipal Manager /IDP Manager	0						8-9						
District IDP Community Representative Forum	Sector priorities and draft IDP Review	Mayor/Municipal Manager/IDP Manager	0						13-14						
<b>APPROVAL PHASE</b>		IDP Manager													
District finalisation on draft IDP	Alignment of Draft IDP and Budget	Chief Financial Officer/IDP Manager								9-13					
Approval of draft IDP	Mayor/Municipal Manager/IDP Manager	Mayor/Municipal Manager/IDP Manager									31				
Submit draft to MEC	MEC inputs	Mayor/Municipal Manager/IDP Manager	0										10		
Publish draft for public comments	Inputs from public	IDP Manager											1-21		
Provincial Assessment of the IDP	Provincial analysis by sector departments	CoGTA											24-28		
District IDP Steering Committee	Draft analysis and inputs	Mayor/Municipal Manager/IDP Manager												2	
District IDP Manager's Forum	Draft analysis and inputs	Mayor/Municipal Manager/IDP Manager	0											9-10	
Public Participation	Feedback on draft inputs	Speaker/Mayor	0											15-19	
Activity	Outcome	Responsibility	Cost												
				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Finalisation of the IDP	Final IDP	Mayor/Municipal Manager/IDP Manager												15	
Final approval council	Approval of Final IDPs	Mayor/Municipal Manager/IDP Manager												31	
Provincial analysis	Analysis of final IDPs	CoGTA													12-16
SDBIP	Approval and publication of SDBIP	Mayor/Municipal Manager/IDP Manager	0												30

# THABO MOFUTSANYANA DISTRICT MUNICIPALITY - IDP AND BUDGET PROCESS PLAN 2025-2026

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

### **3.2 What is IDP?**

Integrated Development Plan (IDP) is a strategic plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent manner to improve the quality of life for all the people living in an area.

The plan should look at economic and social development for the area as a whole and set out a framework for land should be used or transformed, i.e. Spatial Development Framework, and what infrastructure and services are needed and how the environment should be protected. The legislation requires each municipality to compile a plan which determines the development needs of its area of jurisdiction.

The legislation mandates that the plan should be holistic and integrated in its approach and content. The plan should be a long term, covering a medium-term revenue expenditure framework (MTREF). The projects in the IDP are also linked to the municipality's budget. An IDP is the principal strategic planning instrument of the municipality which guides and informs all planning and development, and all decisions regarding planning, management and development, in the municipality.

It binds the municipality in the exercise of its executive authority and binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law and it should be a product of intergovernmental and inter-sphere planning.

An IDP is a super plan for an area of that provides an overall framework of development and it also outlines resources coordinated to implement formulated objectives which are aligned to the environment of Thabo Mofutsanyana District Municipality

The Integrated Development Plan objective is intended to link and coordinate sectoral mandates, strategies and interventions. Aligns strategic priorities with financial and human resources and integrates community inputs, priorities and resources.

### 3.2.1 Drafting of an IDP

Reasons for developing an IDP Thabo Mofutsanyana District Municipality does not regard the development of an IDP as the only requirement prevailing legislation. Therefore, there are specific reasons why the municipality should prepare the IDP.

One of the main reasons is that developmental responsibilities have been prescribed by the Constitution, which is aimed at ensuring that the quality of life for the municipality's residents. The responsibility does not only relate to the provision of basic services, but also include job creation as well as the promotion of accountability and eradication of poverty within the municipality.

- Aligns the resources and capacity of the municipality with the implementation of the plan.
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

## 3.3 PHASE ONE: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

During this phase the current situation in the municipality is analysed. Problematic issues impacting on the lives of people are identified and prioritised. In identifying the problems, the municipality should consider people's perceptions of their problems but should also use facts and figures to quantify these.

FOR EXAMPLE,

### Infrastructure

Issue	What caused the issue	Underlying issues
Potholes	Rainfall and lack of maintenance	No budget for maintenance
Leaking Pipes	Poor workmanship	Poor oversight

### 3.4 PUBLIC PARTICIPATION

**IDP ROADSHOW**  
THABO MOFUTSANYANA DISTRICT MUNICIPALITY

**EXECUTIVE MAYOR  
CLLR. CONNY MSIBI**

The Executive Mayor of Thabo Mofutsanyana District Municipality Cllr. Conny Msibi will embark on a IDP Roadshow in the following areas :

Day	Area	Time
MON 12 MAY	MANTSOPA HOBHOUSE	09H00
MON 12 MAY	SETSOTO DEEMSTA FARM	15H00
WED 14 MAY	DIHLABENG SLABBERTS	10H00
WED 14 MAY	NKETOANA ALINGTON	14H00
THUR 15 MAY	PHUMELELA VREDE	09H00
THUR 15 MAY	MALUTI-A-PHOFUNG KESTEL	15H00

www.thabomofutsanyana.gov.za | Thabo Mofutsanyana District Municipality - TMDM

Logos: DDM, STRIVE SAFE, NDP, LEAVE NO ONE BEHIND, 30 YEARS, Socio-Economic

It took a municipality approximately six to nine months to complete and review Integrated Development Plan; and this timing was carefully related to the municipal budgeting cycle. However, during this period delivery and development was not at a stop, it had to continue too.

The Integrated Development Plan is reviewed annually which results in the amendment of the plan it should be necessary. In aligning the municipal planning priorities to that of government programme priorities, the municipality amended the key performance areas to be the following with their respective predetermined objectives:

Communities at different local municipalities had made their **inputs/ needs** for assistance from the district municipality:



<b>MANTSOPA (Hob house) 12 may</b>	<b>SETSOTO (Deemsta 12 may)</b>	<b>DIHLABENG (Slabberts 14 MAY)</b>	<b>NKETOANA (Reitz 14 MAY)</b>	<b>PHUMELELA (Vrede 15 MAY)</b>	<b>MAP (kestel15 MAY)</b>
Community input	Community input	Community input	Community input	Community input	Community input
Sewer drainage	Infrastructure-for usage of land	District must continue visiting area	Fire stations to assist fires at home	Assist Agri-farm (tools) register Nhlanhla farm	LED- funding from national, registration of LED
Water testing	Birth registration	Pump machine	Ward committees need training	Commonage vandalised /pigs Nkabinde- piggery farming-land lease agreement	Scholar patrols needed, to help learner's crossroads at the bridge where learners get dirty because of water splashes
SMME Assistance	Route for school, sports ground	Gravel roads need to be grated	Support of councillors	Paving Thembelihle school road and bridge crossing to school	Training ward committees – stipend too low, no training of ward committees for about 3years
Assistance on paying fees to have certificate	Roads be grated	Pit toilet	Dirty water	Business forum (ask Mr Floyd) Focus is on tenders not general business	Arts and culture-how to fine
Business assistance	Water drainage	Water pumps in the yard		Unable to register on indigent register	SMME development-contact
	Bullying, sexual harassment (moral regeneration)25/06	School transport for scholars to attend higher education		Sewer drainage (Radebe Side)	Graveyard fencing?
	Sanatoria's, motivational talks	Business plan to be registered		Officials appointed/always in office does not implement mandates	Beneficiaries lists on smart CPF to be add on stakeholders
	54 beneficiaries of Deemsta community be noted	Dirty water		EHPs are not effective on the ground	
		Sports attires, balls & net		Criteria for SMME- advertising & registration	
	Tunnel & tractor (agriculture)	Planting trees		Scholars always grouping at Bareng (tavern) for Wi-Fi , it must be installed at library YDO: safe spaces for internet	
	Toilets (pit toilets)			NPO Equipment for sports Stars of Phumelela	
	Water closes for 4days then re-opens			Area for cattle to be feed then fence that area	
	Crèche			Nepotism- Contractor didn't hire using correct procedures	
	Sports- balls & nets, attire				

### 3.4.1 REPRESENTATIVE FORUMNS –

Section 27 of the Municipal Systems Act (Act 32 of 2000) stipulates the following regarding each framework for integrated development planning:

“(1) Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a Framework for integrated development planning in the area.

Thabo Mofutsanyana district had sittings with and its local municipalities for:

- Identifying the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or any specific municipality.
- Sharing the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment
- Specifying the principles to be applied and coordinate the approach to be adopted in respect of those matters; and
- Determine procedures for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and local municipalities had put their need of assistance on table. The district Municipality promised to assist where possible, even though the district municipality have not any MIG allocation.

Below are unfunded projects that Local Municipalities were seeking assistance from district municipalities:

#### 1. Phumelela Local Municipality

Project name	Project type	Sector	Project status	Est. Cost (RM)	Estimated number of beneficiaries	Progress to date
Memel/Zamani construction of water supply line with associated	Water	MIG	Tender stage	-	1122	No funding

storage ad pump station						
Memel/Zamani construction of water reticulation for 1211 sites	Water	DOHS	Planning stage	-	250	No funding
Memel/Zamani construction of water and sewer network for Ext 6 & 7 Zamani sites	Water	DOHS	Planning stage	8 000 000	1201	No funding
Warden/ Ezenzeleni : Construction of water & sewer reticulation for 499 sites	Water	DOHS/ MIG	Planning stage	13 000 000	484	No funding
Vrede / Thembalihle : Replacement of AC pipes into PVC pipes	Water	WSIG	Planning	15 000 000	800	No funding
Warden : Refurbishment of the waste water treatment plant with pump station (mechanical & electrical)	Water	WSIG	Business plan	10 000 000	3887	No funding
Revamping of water treatment plant in Warden	Water	WSIG	Planning		3887	No funding

## 2. Nketoana LM Projects

Specialized vehicles (TLC, Tractors)

Fencing of local graveyards

Fencing of Reitz Piet Geyer Stadium

### 3. Maluti –A- phofung

There is a great need for maintenance and gravelling of roads to schools, clinics and graveyards, and need for maintenance of high mast lights and streetlights in all 35 wards around.

### 4. SETSOTO

Project name	Impact	2025/2026
Maqheleng ( ficksburg) : Rehabilitation of 2.4km municipal roads and storm water network (MIS: 534760)	Rehabilitation	7 332 149,42
Matwabeng(Senekal) : upgrading of sports and recreation facilities	Upgrade	2 748 510,00
Matwabeng (Senekal) : patching/ Resealing of potholes and refurbishment of storm water channels	Rehabilitation	6 107 800,00
Moemaneng ( marquard) : reconstruction of 15km storm water system and paved road	Rehabilitation	24 517 873,26
Hlohlowane (Clocolan) : Reconstruction of 2km storm water system and paved road	Upgrade	35 122 500, 00
Meqheleng (ficksburg) : conversion of Mapenyadira community hall to indoor sports facility	Upgrade	4 856 204,00
Clocolan( Hlohlowane ): development of a new solid waste disposal site	Upgrade	17 686 459 ,38
Marquard/ Moemaneng : development of a new solid waste disposal site	upgrade	18 050 459,37

### 5. Mantsopa

IDP number	Project description	Project budget	2023/24	2024/25	2025/26	Possible funder	Progress to date
RSW 04	Dipelaneng: Paving of internal streets and storm water channels	R25 000 000					Not yet funded
WT 12	Hobhouse: Groundwater source verification and borehole development	R200 000			R 0.2 m		
WT 14	Hobhouse: Connection of cement reservoir to network	R100 000		R 0.1 m			
WT 15	Hobhouse: Fencing of Water Treatment Works	R200 000		R 0.2 m			

## 6. Dihlabeng

Project name	Impact	2025/2026
Electrification of Slabberts 200 Households connection.	-	-
Bohlokong: Installation of 12x 40m LED High Mast Lights at Bakernpark Ext 5 and Slabberts Farm (MIS:524339)	-	-
Electrification of Bakernpark Extension 6 &7, 1 600 Households connection Pre-Engineering.	-	-

### **3.5 PHASE TWO: VISION, OBJECTIVES AND STRATEGIES**

#### **I.Vision**

It is important to ensure that the key requirements of the NDP, IUDF and DDM are factored in. NDP: Key priorities should be to address poverty, inequality and unemployment. IUDF: Spatial integration, inclusion and access, growth and governance

#### **II.Strategic objectives**

The development objectives provide a practical statement of what the municipality wishes to achieve to work towards the vision. The objectives should bridge the gap between the current reality and the vision. These should consider the objectives outlined in the NDP, IUDF and DDM.

#### **III.Development Strategies**

Once the municipality knows where it wants to go (vision) and what it needs to achieve to realise the vision (objectives), it must then develop strategies. These provide answers to the question of how the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

#### **3.5.1 STRATEGIC OBJECTIVES**

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

#### **Objectives and Strategies**

Objectives are formulated 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 MTSF.

## District Objectives and strategies

PRIORITY ISSUE	OBJECTIVE	STRATEGY
Disaster Management	<ul style="list-style-type: none"> <li>• Proper contingency plan for disasters at the local municipal level as well as at district level</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate disaster management planning</li> <li>• Ensure training of communities in terms of assistance during disaster</li> <li>• Create awareness of dangers of firefighting and other disaster and procure firefighting equipment.</li> </ul>
Agricultural development	<ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• Compile a data base for existing agriculture groups</li> <li>• Encourage establishment of value adding business</li> <li>• 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</li> </ul>

<p><b>Tourism development</b></p>	<ul style="list-style-type: none"> <li>• Tourism attractions and facilities meet and maintain industry standards tourism is promoted on a regional level</li> <li>• Ensure the effective marketing of the region for tourism supported by all role players.</li> </ul>	<ul style="list-style-type: none"> <li>• Comply with a set of standards for tourism attractions and facilities and monitor it</li> <li>• Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body</li> <li>• Create tourism awareness programmes</li> <li>• Make maximum use of technology to market the area</li> <li>• Strengthen tourism networks with other regions</li> </ul>
<p><b>Health Services</b></p>	<ul style="list-style-type: none"> <li>• Reduce the number of people infected with HIV/ Aids</li> <li>• Improve environmental health of all communities</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate efforts of NGOs and CBOs, traditional leaders and local government to fight HIV/Aids</li> <li>• Provide support to local municipalities with the environmental health services</li> </ul>
<p><b>Environmental Management and care</b></p>	<ul style="list-style-type: none"> <li>• TMDM has a clean and healthy environment</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of</li> </ul>



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

Priority Issue	Objective	Outcomes	Strategy
Water	To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least RDP standards and at affordable rates.	Increase the percentage of access to potable water on at least RDP standards	Build capacity at the district municipality to fulfil its role as water services authority
			Make sufficient provision for maintenance in Operational Budget.
			Assist local municipalities to provide an effective and affordable service to their community (urban and rural)
			Apply to funding agencies for funds and grants.
Sanitation	To provide an acceptable and affordable sanitation system for the entire region (VIP or waterborne)	Healthy living conditions for all; Increase access to basic sanitation	To ensure that the sanitation infrastructure of the entire region has sufficient capacity and functions properly.
			Apply to funding agencies for funds and grants.
			Establish relevant communal structures for community awareness and training.
Electricity	To have a uniform electricity distribution system throughout the region for both rural and urban areas.	Equal access to electricity by all	Lead municipalities to adopt a uniform approach to deal with electricity
			Encourage municipalities to make use of different sources of energy that is cost effective and environmentally friendly
			Encourage service providers to get involved in the integrated planning of the district
			Build capacity with the district municipality in order for them to fulfil their role with electricity services
			Encourage local municipalities to address the needs of farming communities, especially farm workers
Waste Management	To ensure that waste management services at all local municipalities meet the	All legal requirements in terms of waste	Advise local municipalities on appropriate measures to control health risks at solid waste dumping sites.

Priority Issue	Objective	Outcomes	Strategy
	legal and environmental requirements and are managed to appropriate standards.	management are met; Healthy society	Assist local municipalities to control health and environmental risks in the management of solid waste
Roads, Streets, Storm water	To ensure the overall planning and provision of streets and storm water systems for all municipalities within the region in phases.	Well maintained and safe roads throughout the district	See to it that a proper storm water plan for all towns and townships are developed
			Build the capacity of the district municipality in order for them to take care of their responsibilities within the next 2 years
			Use community based public works programme methods for procurement, planning, construction and maintenance
	To have an effective national, primary and secondary road system that is well maintained.	Installation of Fencing	Share resources of provincial department - money, equipment
		The extend & conditions of the road network	Facilitate the establishment of public private partnerships to maintain roads
			Apply for funding from different sources (National, Provincial – grants, CMIP, District Municipality/ Farmers, License fees/Local municipalities)
			Establish a forum for the 4 spheres of government for planning of roads and Storm water and sorting out responsibilities
		Upgrade of Gravel Road to Paved Road	The construction and upgrading of roads should take into consideration the cost of maintenance – paving of roads
Housing	Co-ordinate and facilitate all housing requirements and funding allocations properly	All people have access to safe formal housing	Develop a database on housing and update it continuously

Priority Issue	Objective	Outcomes	Strategy
Rural Development	Land is developed based on integrated planning and participation by all relevant role players	Effective and sustainable development and use of land	Ensure that the principles of the DFA are adhered to when planning decisions are taken
			Ensure proper communication between community, national and provincial departments and the municipality
			Ensure that all areas and communities are represented in planning activities
Health Services	Efficient, effective and well-equipped health facilities are available to all communities	Good access to health facilities	Coordinate the provision of equipment, staff and services where it is needed and promote better services by the Department of Health and all clinics and Hospitals
			Co-ordinate the provision of a functioning District Health System
			Mobilise the resources of MIG, CBPWP and government departments to provide better clinics and roads
			Promote 24 hours services at clinics
	Reduce the number of people infected by HIV/Aids	Less people are affected by HIV/Aids	Provide support to children affected by HIV/AIDS
			Coordinate efforts of NGOs, CBOs, traditional leaders and local government to fight HIV/Aids through the District Aids Council.
	Improve environmental health of all communities	Socio-economic situation are improved	Provide support to local municipalities with the environmental health services
Education and training	Serviced land is available for schools and educational facilities	Increased literacy and numeracy	Encourage municipalities to make land available for education facilities
			Facilitate the establishment of ABET centres in all areas

Priority Issue	Objective	Outcomes	Strategy
	Improve the level of education and skills of the community	Communities are able to compete in the global market	Improve the level of service of existing ABET centres, learning institutions and schools
			Create public awareness on adult basic education programmes
	Schools achieve high pass rates in all grades throughout the district	Conducting Back to school campaigns	Facilitate the establishment of a district level forum consisting of local government, the Department of Education and school bodies that can look at all education issues
			Establish the District Bursary fund for the needy children that perform well in the school
			Encourage the refurbishment and improvement of libraries
			Assist education facilities accommodate or cater for disabled people
			Encourage the implementation of a skills development strategy
Environmental Management and Care	Thabo Mofutsanyana district area has a clean and healthy environment	Clean and healthy environment	Reduce the use of wood and coal as an energy source and encourage people to make use of alternative sources of energy
			Promote the implementation of alternative sanitation systems that are cost effective, use less water, are not detrimental to the environment and can be implemented where the water table is high.
			Encourage ecologically viable commonages.

Priority Issue	Objective	Outcomes	Strategy
			Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of natural resources. (Performed by local authorities on behalf of district)
Safety and Security	Thabo Mofutsanyana is crime free area	Investor friendly area	Encourage local municipalities to participate in PCFs
			Encourage community involvement in fighting crime
	The SAPS is involved in all municipal planning activities		Encourage the involvement of the SAPS in municipal planning activities.
	Improve the relationship between farmers and farm workers		Make people aware through Farmers unions, public meetings, mass media to be tolerate– educate farmers and farm workers on better human relations
	Reduce the number women and children abuse and rape.		Mobilise communities and resources to fight against women and child abuse and rape
	Improve traffic policing and safety conditions on all roads		Clarify the roles and responsibilities with regards to traffic policing
Emergency services	24-hour services are available to all communities and all emergencies are attended to within an hour.	Emergency services are available to all to protect life and property	Clarify the role and responsibility of the district municipality within emergency services.
			Coordinate planning for emergency services
Transport	A properly coordinated public transport system exist in the district	Public transports are accessible and properly coordinated	Engage with the provincial department to clarify roles and responsibilities about public transport
			Develop an Integrated Transport Plan for the district

Priority Issue	Objective	Outcomes	Strategy
		Integration of district mode of transport	Regulation of taxi industry
			Proper taxi ranks are provided in all areas
Sports and Recreation	Proper sport and recreation facilities are available to all communities	Improved quality of life; Culture of sportsmanship	Improve existing sports facilities
			Provide a variety of sport and recreation facilities
			Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana District
Disaster Management	Proper contingency plans for disasters at local municipal level as well as at district level are in place.	Disasters have a minimum impact on the community	Coordinate disaster management planning
			Make provision for disasters within the municipal budget
			Ensure training of communities in terms of assistance during disaster
			Create awareness of the dangers of fire fighting and other disasters and procure fire fighting equipment.
			Capacitate the municipalities to cope with fire fighting
			Create a culture of pride about our veldt and grass.
Rural Development	All adult residents should have access to ownership of land.	The number of informal settlements decrease	Speed up the land claim processes
	At least 50% of state owned land should be transferred to the communities living on it or to tribal authorities.	Security of occupation for all	Facilitate the process of transferring state owned land to relevant communities/authorities.
			Inform communities on different programmes of the Department of Land Affairs

Priority Issue	Objective	Outcomes	Strategy
	Farm workers have security of occupancy		Engagement of farmer's union and farm workers to comply with relevant legislation
			Facilitate a process whereby farm workers have access to housing and land ownership.
Agricultural Development	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.	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	Encourage local municipalities to make municipal land available at affordable rates for small-scale and emerging farmers.
			Identify groups for agriculture projects
			Establish private public partnership for marketing of produce
			Encourage establishment of value-adding business, industries
			Promote permaculture and organic production to produce unique products for the area
			Co-ordinate meetings between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties
			Facilitate resolve of conflicts between emerging and commercial farmers and/or beneficiaries of projects.
	A significant number of small-scale and emerging farmers (of which at least 30% must be women and 5% disabled people) received training and have become effective commercial farmers.	To Ensure Capacity Building of emerging farmers (Training)	Co-ordinate training of emerging farmers by the Department of Agriculture
			Assist farm workers to have access to training from the department
		Sending farmers to Agricultural Exhibitions / Shows	Facilitate establishment of mentorship programmes for emerging farmers



Priority Issue	Objective	Outcomes	Strategy
		Promoting Food Gardening for Food Security	Coordinate the monitoring and facilitating of agriculture projects and make sure that assistance is rendered with the sustainable of the projects with the help of the provincial department.
	Sustainable community gardens exist throughout Thabo Mofutsanyana		Encourage the establishment and maintenance of community gardens
Tourism Development	Tourist attractions and facilities meet and maintain industry standards tourism is promoted on a regional level.	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	Identify a set of standards for tourist attractions and facilities and monitor it
			Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body
	Tourist routes are established	Profiling tourism attraction areas and erection of signage	Establish tourist attraction routes
	Ensure the effective marketing of the region for tourism supported by all role-players.	Sitting of district LED Forum on a quarterly basis with district stakeholders and local municipalities within the district.	Create and awareness (culture) for tourism in the region with local people
			Make maximum use of technology to market the area
			Focus on the areas cultural heritage when marketing the area
			Develop a comprehensive marketing strategy through the tourism body
			Encourage local municipalities to establish tourism offices
			Strengthen tourism networks with other regions

Priority Issue	Objective	Outcomes	Strategy
	Ensure the strengthening and further growth of current festivals in the region	Hosting district annual festival	The district should support local festivals by attending festivals and making use of them to market the area
	Strengthen the efforts of previously disadvantaged people in tourism development by creating opportunities for them especially within cultural tourism.		Sell products produced locally by disadvantaged people at various shows and exhibitions around the country
			Train people in producing good quality arts and crafts and in business skills so that they will be able to market their products
			See strategy 3.1
Industrial Development	To broaden the industrial base/capacity of the district	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	Coordinate industrial development efforts of local municipalities
			Distribute information on training courses available and financial institutions that can fund upcoming industries
			Consider the possibility of developing a regional airport
			Improve access to entrepreneurship training facilities
Corporate Governance, Good Governance, and Community Participation	Maintain the institutional capacity to implement the IDP and accompanying programmes effectively and efficiently	Integration of all departments and spheres of government; Coherent and cooperative public service	Create a corporate culture, identity and vision
			Streamline the organogram in terms of the IDP
			Place and appoint personnel

Priority Issue	Objective	Outcomes	Strategy
			Develop an employment policy for employment equity, placement policy, basic conditions of employment and skills development plan.
	Create a responsive and accountable administration	Teamwork	Build team spirit
		Knowledgeable staff	Orientate staff on all legislation governing the activities of the district
		The IDP to guide all planning	Make the IDP a working document for all staff
		Clean Audit reports, or opinions	Engender strict financial discipline to root out corruption practices that may occur in the absence of discipline
Good Governance and Community Participation		Measurable KPIs are attained	Connect a PMS tool for the entire District
		Transparent Government	Encourage and Promote Community involvement through ward committees, and CDWs
Financial Viability	Effectively manage the finances of the district and development necessary measures for full accountability and reporting.	Sound Financial Management	To increase the revenue base of the district by meeting all criteria for grants funding.
			To supplement the existing revenue base of the District Council by misusing new potential source of income.
		Ensure strict internal controls on Procurement of Goods & Services	To ensure that the District Council in union with all municipalities applies an effective debt collection, income collection, and effective reporting systems.

### **3.6 PHASE THREE: INTERGRATION AND CONSOLIDATION**

Once the consolidation process has been concluded, the following components of the IDP should be developed:

- A financial plan.
- An indication of how, over the five-year period, the municipality and other external parties, including the SOEs and the private sector, will invest capital in the municipality.
- An indication of the spatial pattern of development in the municipality – this should provide a spatial summary of the problems, opportunities, strategies and programmes and must reflect the SDF.
- Integrated sectoral programs (LED, HIV, poverty alleviation, gender equity, disaster management etc.).
- A Performance Management System.
- A high-level institutional plan that outlines how the municipality is geared to undertake the programs and projects required.
- Reference to sector plans.

### **3.7 PHASE FOUR: APPROVAL, ADOPTION AND PUBLICATION (COMPLETE)**

Once the IDP has been compiled, a draft must be submitted to the municipal council for consideration and approval. The Municipal Finance Management Act requires municipalities to table both a draft IDP and budget at least 90 days before the start of the financial year (by the end of March).

The council should consider whether the IDP correctly identifies the issues (problems) that affect the municipality and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

The draft IDP is then published for public comment for at least 21 days. Relevant comments should be incorporated. Once the IDP is amended with this input, the council can consider it for approval. The IDP must then be adopted by the full council.

The act also notes that the media and members of the public may not be excluded from such a council meeting. Once adopted, municipalities must then give notice to the public within 14 days of adoption of the IDP and publish a summary of the IDP.

### 3.7.1 PRIORITY ISSUES FROM THE COMMUNITY AND STAKEHOLDERS

Following a processes thorough stakeholder and community engagement meetings held in the 2024/2025 financial year with representatives from each local municipalities within the territory of Thabo Mofutsanyana district municipality, a whole range of needs, issues and aspirations were identified. These needs were then reprioritised in accordance with the available resource allocation for the 2025/2026 financial year and their relevance to such.

### 3.7.2 COMBINED PRIORITY ISSUES AND SCORING

After analysing the different prioritised needs and issues discussed and agreed upon, all the different issues were combined under key performance areas after which the community representative forum had an opportunity to add to the list. Using the Venn diagram, representatives were then asked to score the different issues according to the level of importance, and the results from the reprioritisation process were used to determine specific focus areas.

**The Strengths, Weaknesses, Opportunities and Threats analysis flow were informed on the below table:**

Key Performance Areas	Opportunities
Financial viability and management	<ul style="list-style-type: none"> <li>• Submission of draft &amp; final budget and tariffs to council for tabling</li> <li>• Submission of income and expenditure report. (Section 71 Report)</li> <li>• Preparation of Creditors; Bank, &amp; Payroll reconciliations.</li> <li>• Preparations of Investments &amp; Grants registers.</li> <li>• Implementation on SCM policies.</li> <li>• Ensuring that all Municipal Assets are safe guarded</li> </ul>

Infrastructure development and basic service delivery	<ul style="list-style-type: none"> <li>• Complete Traffic Count (Implementation of Rural Road Asset Management System)</li> <li>• Completion of road maintenance (Road Maintenance)</li> <li>• Determine energy consumption baseline and issue and display Energy Performance Contracting Mode for buildings. (Implementation of Energy Efficiency and Demand Side Management)</li> </ul>
Local Economic Development	<ul style="list-style-type: none"> <li>• Review of LED strategy.</li> <li>• Establishment of LED Forum</li> <li>• Skills development to support economic opportunities.</li> <li>• Support of SMME's and cooperatives</li> <li>• Jobs creation through EPWP</li> <li>• Training of emerging 30 Emerging farmers</li> <li>• Assist armers with tools of trade (Rural Community Support</li> </ul>
Good governance and public participation	<ul style="list-style-type: none"> <li>• IDP and budget processes.</li> <li>• Quarterly, mid-year and annual reports.</li> <li>• Optimal use of municipal website.</li> <li>• Functionality of all council committee structures Communication strategy.</li> <li>• Training of Ward committees at local level.</li> </ul>
Institutional development and transformation	<ul style="list-style-type: none"> <li>• The review of organization structure (Staff – Reestablishment)</li> <li>• Compilation and completion of a workplace skills plan (WSP) on time</li> <li>• Training in line with the WSP Identify and filling of critical positions.</li> <li>• Creating better awareness amongst staff on municipal affairs. Review of policies, formulation of new policies, declaration of by-laws</li> </ul>

### 3.7.3 KEY PRIORITIES

Maintenance of potholes	R3 600 000
Rural Roads & Asset Management Systems	R 2 820 000
Energy Efficiency & Demand	R 5 000 000
Rural Community Support (AGR)	R 500 000
Bursaries	R 500 000
Civil Education	R 500 000
Expanded Public Works Programme	R1 913 000
Mayoral Imbizo	R 469 800
District Development Model Imbizo	R 311 000
Sport Development Program	R 273 000
Poverty Alleviation	R 783 000
Youth Development Program	R 800 000
Road Safety Education Program	R 130 000
Ward Committees Training	R 850 000
Rescue (Disaster & Fire)	R 500 000
HIV & AIDS	R 240 120
Gender & Disability	R 259 000
SMME Development Program	R 800 000
Testing Chemicals	R 120 000
Sampling of Food & Water	R 200 000
Public Participation	R 900 000

## 3.8 ENVIRONMENTAL MANAGEMENT

### 3.8.1 Climate change:

The Thabo Mofutsanyana DM climate reflects the middle ranges of temperature, evaporation, and rainfall. The utilization of resources and spatial distribution of production potential in the province is significantly determined by the district's climate.

The Thabo Mofutsanyana DM experiences rainfalls during summer months and extremely cold weather during winter (specifically towards the Drakensberg mountainous areas). Climate change has exacerbated a range of already escalating stresses on rural livelihoods that are associated with dwindling

agricultural productivity, namely soil erosion, deforestation, land pressure, and a depleted water resource. Development and other social and planning interventions such as agricultural productions might have to migrate either seasonally, temporarily, or permanently, and consider it the most immediate coping strategy in cases where livelihoods are subjected to continuous stress, thus increasing food insecurity. Climate Change Strategies (CCS), Climate Change Action Plans (CCAP), and Climate Change Policies (CCP).

Thabo Mofutsanyana District Municipality does have a Climate Change Vulnerability Assessment and Response Plan (2016) and it is currently under review through the support of CSIR. It should be noted however that none of local municipalities in the district have this or any of the above-mentioned plans.

### **3.8.2 Challenges**

- Limited technical and financial resources already pose a challenge for current capacities to adapt to a changing climate.
- Increased temperatures, drought, and the increase in frequency and severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock.
- Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.
- Veld fires damages biodiversity and leads to erosion and air pollution.
- Lack of investment for solar, wind, hydro and biomass projects.
- Inadequate waste disposal management services leading to high levels of GHG emissions from waste burning.

### **3.8.3 Air Quality**

Section 24 of the Constitution of South Africa states that everyone has a right to an environment that is not harmful to their health. Air quality is the composition of the air in terms of the pollution it contains and can be classed into two types: indoor air quality and ambient (outdoor) air quality. Section 15(1) of the NEMAQA, urges the Municipality to include an Air Quality Management Plan (AQMP) in its IDP. An AQMP is a tool that a district and all stakeholders can use to promote sound air quality management practices within the district.

In the context of the Thabo Mofutsanyana District Municipality AQMP is not available however the municipality has budgeted for the plan and DFFE also promised to develop the plan for the district. There are several facilities that have been issued with AELs by the municipality through the support of DFFE Air Quality



Section. The land cover is made up of settlements, cultivated crops and waterbodies. The cultivated crops may impact the air quality using fertilizers and crop spray. Other atmospheric emissions that may impact the air quality are industries, domestic fuel burning of wood and coal, waste pollution, graveyards, veld fires, quarries and agricultural activities that are not safe (Municipality, 2017).

#### **3.8.4 Air Quality Challenges:**

- Lack of an Air Quality Management Plan (AQMP) within the district
- Lack of compliance from industries to the AELs within the District or carrying out activities that impact on air quality without an AEL or environmental authorization.
- Limited education and Awareness on the impact of air quality on the health of human-beings and the environment.
- Lack of data on air quality and therefore lack of methods to manage air quality.
- Domestic fuel (wood and coal) and waste burning results in air pollution in rural areas and communities in informal settlement
- Lack of Air Quality Monitoring Stations

#### **3.8.5 Biodiversity - Aquatic Environments**

##### **3.8.5.1 RIVERS AND DAMS:**

Thabo Mofutsanyana District Municipality is situated within the Vaal and Orange Hydrological Zones, two of six hydrological zones in South Africa. Thabo Mofutsanyana district is located between the Vaal River to the north and Orange River to the south. Four major dams (Fika Patso, Metsi Matsho, Sterkfontein and Saulspoort/ Solplaatjie), are situated within the borders of the Thabo Mofutsanyana district. The Sterkfontein Dam is the third largest dam in South Africa. The Eastern Free State area is rich in natural resources and is seen as one of the most beautiful parts of the country. Many environmentally sensitive areas (i.e. dams, rivers) exist which should be protected.

##### **3.8.5.2 WETLANDS:**

Wetlands are a critical part of our natural environment. They reduce the impacts of floods; absorb pollutants to improve water quality. There are two wetlands of international importance (Ramsar sites) within the borders of Thabo Mofutsanyana district i.e. Seekoie-Vlei and Ingula Nature Reserves Wetlands.

Biodiversity - Terrestrial Environments

### **3.8.6 PROTECTION CATEGORIES:**

The South African National Biodiversity Institute (SANBI) defines Critical Biodiversity Areas (CBAs) as regions required to meet biodiversity targets for ecosystems, species and ecological processes, as identified in a systematic biodiversity plan.

Thabo Mofutsanyana District comprises areas classified as CBA1 and CBA 2. CBA 1 areas cover 22.4% and CBA 2 areas comprise 1.1% of the district. Ecological Support Areas (ESAs) are areas required to support and sustain the ecological functioning of CBAs. These are functional but are not necessarily pristine natural areas and cover a small portion of the district. Thabo Mofutsanyana has areas comprising of Ecological Support Areas 1 (15%) and 2 (31.3%) situated throughout the district.

Biodiversity Act (Act 10 of 2004). The primary purpose of listing threatened ecosystems is to reduce the rate of ecosystem and species extinction (SANBI, 2011). Most of the district is classified as Least Threatened (59.9%) with smaller portions classified as Vulnerable (39.8%) and Endangered (0.4%). The district has protected areas (1.5%); namely the Golden Gate Highlands National Park, Qwaqwa Park and the Sterkfontein Dam Nature Reserve; Seekoie-Vlei Nature Reserve as a portion of Willem Pretorius Nature Reserve and Ingula Nature Reserve. The nature reserves that are owned by both municipalities and DESTEA includes but not limited to Bethlehem Municipal Reserve of Wolhuterskop (Dihlabeng LM, Ficksburg Nature Reserve (Setsoto LM), Plattberg Nature Reserve (Maluti-a-Phofung LM)

### **3.8.7 TERRESTRIAL VEGETATION:**

Thabo Mofutsanyana District comprises of the following vegetation types; grassland (99.8%), forests (0.02%) and a zonal vegetation (0.21%) biome. The grassland biome has been identified by the DEA as vulnerable and a high priority action for conservation and protection must be adopted. The remaining grasslands not used for agricultural purposes in the district should be conserved as far as possible due to their biodiversity importance.

### **3.8.8 Biodiversity Challenges:**

- No Biodiversity Plan has been developed for the district.
- Loss of biodiversity due to encroachment of urban development and loss of land used for grazing of sheep and cattle.
- Urban development and agricultural activities impact on water quality.
- Lack of strategies to conserve sensitive habitats within District.

### **3.8.9 Waste Management:**

Integrated Waste Management Plan (IWMP) is in place. The district municipality has also designated the Waste Management Officer as required by law and the Environmental Management Coordinator post is currently still vacant.

Rendering of this service is the competency of Local municipalities and the monitoring should be done by EHP's. The district has Integrated Waste Management Plan In place, and it is currently under the process of being reviewed.

#### **3.8.9.1 WEEKLY REFUSE REMOVAL:**

Only 49.2% (96932.8 households) of 197018 households are getting this this service and we have a backlog of 50.8% 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. Generally, waste collection is carried out by all municipalities in the district. However, the main challenge is that the collection is not reliable due to aged ailing fleet and budget constraints. The above-mentioned challenges ultimately lead random dumping (illegal dumping) which may bring about health hazards to communities of Thabo Mofutsanyana District.

#### **3.8.9.2 WASTE DISPOSAL SITES:**

All municipalities in the district have landfill sites that are licensed; however, all landfill sites are not compliant with license conditions, and some are at a very bad state. This is mainly due to lack of equipment/ machinery and limited funds for the management of landfill site. Only three (3) landfill sites report on South African Waste Information System (SAWIS) as required and i.e. Bethlehem (Dihlabeng LM), Ficksburg and Senekal landfill sites (Setsoto LM). This is largely due to lack of functional weigh bridge, fencing, and access control.

#### **3.8.9.3 Waste Management Challenges:**

- Capacity issues such as funding and human resources limit competent waste management.
- Lack of waste removal service in the remote rural areas and farms hence, communities depend on backyard dumping sites and communal sites.
- Lack of compliance of landfill sites with waste standards and legal requirements.

- Poor waste information systems reporting and poor implementation of IWMPs.
- Uncontrolled dumping of refuse and littering further contributes towards pollution.

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

### **3.9 LOCAL ECONOMIC DEVELOPMENT AND TOURISM DEVELOPMENT**

The main primary goal of Local Economic Development and Tourism Development is to provide a service to the local community such that will expand the local economy to enhance the community's quality of life and to improve the living condition of its communities in general. The division is inspired by an outcome-driven approach which focuses on the following interventions:

- Investment promotion and business support
- Property and infrastructure development
- Municipal procurement and public-works support
- Small and micro enterprise support including support for the informal sector and
- Support for tourism development initiatives and sports activities

#### **3.9.1 LED**

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

<b>MUNICIPALITY</b>	<b>CURRENT STATUS</b>	<b>CHALLENGES</b>
TMDM	There is District Forum	❖Local municipalities are expected to establish their forums which will

		<p>later form the district</p> <p>LED Forum</p>
MAP	No LED Forum	<p>❖ Local Forums were established but became dysfunctional due to lack of resources (tools of trade)</p>
DIHLABENG	No local forums	<p>✚ The Municipality decided to establish a Black Business Forum</p> <p>✚ Terms of Reference not known</p>
SETSOTO	<p>❖ Formal Business: LED forums in Clocolan,</p>	<p>❖ These structures are dysfunctional due to lack</p>
	<p>Ficksburg, Senekal &amp; Marquard were established way back in 2015 with the assistance</p>	<p>of support from municipality because of poor financial support, lack of staff and nonexistence of facilities</p>

	of COGTA and TMDM	
NKETOANA	❖ LED Forums in Lindley and Reitz were established in 2015 with the help of COGTA and  the District	❖ The structures are currently dysfunctional due to lack of support from the Local Municipality and nonexistence of facilities.
MANTSOPA	❖ No LED Forum	❖ The established forum was dissolved due to its interference in the operations of the  Municipality
PHUMELELA	No LED Forum	❖ The forum was established way back in 2014 and is now dysfunctional.

### 3.9.2 TOURISM

#### FACTORS AFFECTING TOURISM GROWTH IN THABA MOFUTSANYANA DISTRICT

- No proper signage across the district
- Dilapidated Infrastructure
- Road infrastructure
- Tourism establishment that are not properly maintained
- Lack of access roads
- Drought
- Insufficient information from Visitor Information Centers
- No information for Night lives (I 'S operate only during working hours)
- Transport is big challenge in the area
- Reception problems to remote areas
- No connecting routes

## 2022 - 2027 STRATEGIC REVIEW FOR EMERGENCY SERVICES

REVIEWED IDP PRIORITIES	REVIEWED IDP OBJECTIVES	REVIEWED IDP KEY PERFORMANCE INDICATOR	REVIEWED PERFORMANCE TARGETS
Emergency Services (Disaster and Fire Integrated institutional capacity for)	To build and upgrade emergency services facilities	Built emergency services facilities at Harrismith; Vrede; Reitz; Senekal; Ficksburg; Excelsior; and Hob-House.	Acquire land for emergency facilities at Harrismith; Vrede; Reitz; Senekal; Ficksburg; Excelsior; and Hob-House
			Build emergency facilities at Harrismith; Vrede; Reitz; Senekal; Ficksburg; Excelsior; and Hob-House
		Upgrade emergency services facilities at Phuthaditjhaba, Bethlehem and Warden	Upgrade Phuthaditjhaba; Bethlehem; and Warden Fire Stations
		Upgrade the Phuthaditjhaba Fire Training Centre	Upgrade Phuthaditjhaba Fire Training Centre
	To increase and maintain emergency services fleets	Continuous availability of competent emergency fleet within the district and its local municipality.	Lobby funding and procure emergency fleets
			➤ 12 major fire pump
			➤ 12 medium pumper
			➤ 12 rescue pumper
			➤ 12 water tanker pumper
			➤ 3 turntable ladder
			➤ 3 hydraulic platform



Emergency Services (Disaster and Fire Integrated institutional capacity for)	To increase and maintain emergency services fleets. Cont.	Continuous availability of competent emergency fleet within the district and its local municipality. Cont....	➤ 18 Unimogs
			➤ 24 Landcruiser
			➤ 3 Incident command unit
			➤ 3 Mobile Joint Operation Committee trucks
			➤ 3 Disaster Busses
			➤ 6 Minibuses
			➤ 3 crane truck
			➤ 6 rescue bakkies
			➤ 6 response cars
	To improve the municipal emergency services (Disaster Management and Fire Services) operations	Authorised functional organograms by Head of Centre (HoC)/Chief Fire Officer (CFO/Manager Community Services (MCS)	Develop, maintain and review a functional structure of emergency services division by starting from financial year 2017 – 2018 and annually thereof
		Approved personnel organograms by municipal council	Maintain an approve emergency services divisional personnel organogram by end of financial year 2017-2018 and review annually thereof
		Number filled critical vacancies within the emergency services division	Fill 8 critical vacancies:
			1 x Deputy Chief Fire Officer (2023);
			1 x PIER Officer (2024);1 x Station Officer; 4 Shift Leaders (2023); and

Emergency Services (Disaster and Fire Integrated institutional capacity for)	To improve the municipal emergency services (Disaster Management and Fire Services) operations. Cont...	Number filled critical vacancies within the emergency services division. Cont..	1 Divisional Officer of Fire Safety and Codes Management by end of June 2025
		Number of disaster and fire volunteers recruited for the 18 months period cycle	Recruit 26 Disaster and Fire Volunteers:
			12 x Emergency Communication Operations;
			6 x Public Information and Educations Relations Officers; and
			8 x Fire Fighters by the end of June 2024
		Absorbed twelve Phumelela Fire Fighters into the district staff complement	Absorb 12 Phumelela Fire Fighters into the district staff establishment by 30 June 2024.
		% of authorised Personal Performance Plan (PPP) for all positions	Develop PPP for all disaster and fire services positions by 30 <sup>th</sup> September 2023 and review annually thereof
		Signed PPP by all emergency services units personnel	Sign the annual PPP by all emergency employees by the 30 <sup>th</sup> December 2023 and 30 <sup>th</sup> of July every year thereof
		% of completed document by the HoC for circulation on roles and responsibilities for emergency services to the stakeholders for development of emergency contingency plans	Complete responsibilities document for all stakeholders having emergency services duties for development of contingency plans thereof by 30 <sup>th</sup> June 2023 and review annually thereof

Emergency Services (Disaster and Fire Integrated institutional capacity for)	To improve the municipal emergency services (Disaster Management and Fire Services) operations. Cont...	% of reporting framework completed	Complete reporting framework by 30 <sup>th</sup> June 2023
		Number of stakeholder meeting held per annum	Hold four stakeholder meeting by end of every financial year
		Submitted quarterly municipal disaster and fire services capacity assessment/monitoring and evaluation report	Monitor and evaluate the capacity of municipal disaster and fire services every quarter of the financial year
Emergency Services (Disaster and Fire) Risk Assessment	<p>To conduct and maintain a comprehensive disaster and fire risk assessment within the entire district</p> <p>To maintain a comprehensive disaster and fire risk profile for the entire district area</p>	Completed and maintained comprehensive disaster and fire risk profile	Conduct emergency risk assessment every five years starting from 2020.
			Review the emergency risk profile every two years starting from June 2020.
	To develop the disaster management and fire services plans and ensure inclusion of the disaster management plan	Emergency management plan included in the reviewed annual developmental plans (IDP) of the municipality	Develop and include disaster management plan in the municipal annual reviewed IDP every financial year

Emergency Services (Disaster and Fire Risk Reduction)	in the municipal developmental programmes such as IDP and spatial development framework, and environmental management plans	Emergency risk reduction plans incorporated in the reviewed annual municipal IDP, SDBIP and budget	Develop and input to the reviewed annual IDP, SDBIP, and budget every financial year
	To develop the mechanisms to established the effectiveness of disaster and fire risk reduction initiatives and publicised it in the municipal website	Number of identified communities at risk and fire safety measures installed to the community at risk facilities	Profile and review the facilities and properties for the vulnerable communities at risk annually. (e.g. install hydrants, hose reels and fire extinguishers to the place like old age homes and the hospices)
	To identify and capacitate the at risk communities. Cont...		Install fire protection equipment to the facilities of the vulnerable communities (e.g. install hydrants, hose reels and fire extinguishers to the place like old age homes and the hospices)
			Install fire safety measures to the facilities of communities at risk as on-going (e.g. install smoke detectors, heat detectors, smoke and fire alarm linked to the services operating 24 hours to the places like old age homes and the hospices)

Emergency Services (Disaster and Fire Risk Reduction)	To develop the mechanisms to established the effectiveness of disaster and fire risk reduction initiatives and publicised it in the municipal website	Number of identified community at risk and fire safety measures installed to the community at risk facilities. Cont...	Clear the safety fire breaks for the facilities and properties of the vulnerable communities at risk (commonages, municipal lands, municipal dumping sites, indigent farmers, old age homes, boarding schools, etc.)
	To identify and capacitate the at risk communities		Makes storms waters to the know area to flooding as on-going
			Clean storm waters aimed to control flooding as on-going
			Recruit and train ward/community//street fire fighters June 2025
			Recruit and train divers September 2025
			Identify and installed at risk early warning system (e.g. weathers services station installed where school cross rivers, and alert emergency services when the river is starting to have more water that will results in drowning) September 2025

Emergency Services (Disaster and Fire Risk Reduction)	To develop the mechanisms to establish the effectiveness of disaster and fire risk reduction initiatives and publicised it in the municipal website	Number of identified communities at risk and fire safety measures installed to the community at risk facilities	Develop and implement a warning system to the community about the alleged change in weather conditions March 2026
	To identify and capacitate the at-risk communities		Develop and implement a warning system to the communities about the climate change June 2026
			Review fire water reticulation annually
			Identify and review fire safety measures for all national key points
			Identify and review safety measure for all major industries, business, and institutions annually
			Conduct fire safety inspections to all major industries, business, and institutions annually.
			Register and reregister all the liquid flammable gas annually
Emergency Services (Disaster and Fire Risk Reduction)	To identify and capacitate the at risk communities		
		Approved annual service delivery and budget implementation plan	Develop and submit annual business plan for budget budgeting every financial year
			Procure personal protective equipment
			➤ 260 Bunker jackets
			➤ 260 Bunker trouser

Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment.	Delivered acquired emergence response equipment	➤ 260 Fire boots
			➤ 260 Fire helmets
			➤ 260Abseiling gloves
			➤ 260 Abseiling helmets manual
			➤ 260 reflector jackets
			➤ 260 fire hoods
			➤ 260 rechargeable torches
			➤ 260 Mask and filters
			➤ 260 warm jackets
			➤ 260 rain coats
			Procure rescue equipment:
			➤ 24 Heavy Duty Cabarundum Cuter saw
			➤ 24 Jaws of life heavy duty
			➤ 24 Jaws of life light duty
			➤ 24 Cutter heavy duty
			➤ 24 Cuter light duty
			➤ 24 Spreader heavy duty
			➤ 24 Spreader light duty
			➤ 24 Combi tool
			➤ 18 Hydraulic pump with accessories
			➤ 7 Wind screen shutter
			➤ 18 Foot hydraulic pump
			➤ 24 Chain Saw
			➤ 24 heavy duty chain saw
			➤ 24 light duty chain saw
			➤ Halligan tool
			➤ 24 Pike end poles
			➤ 24 Power axe
			➤ 49 Firemen axe
			➤ 24 heavy duty hammer

Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment. Cont....	Delivered acquired emergence response equipment. Cont...	➤ 24 Heavy duty Power Grinder
			➤ 24 Light duty power grinder
			➤ 24 Heavy Power drill
			➤ 24 Light duty power drill
			➤ 24 sets Vetter bags with accessories
			➤ 24 sets airbags with accessories
			➤ 6 pairs recues chains
			➤ 6 Compressor pump
			➤ 6 Power generator
			➤ 12 Pneumatic chisel with accessories
			➤ 12 Roof ladder
			➤ 12 x 18m Extension Ladder
			➤ 49 rescue (basket) stretcher
			➤ 49 Trauma board
			➤ 49 Trauma board straps
			➤ 12 Utility rope
			➤ 7 sets of abseiling ropes:
			➤ 7 set of abseiling hardware accessories (49 anchor straps; 49 anchor plates; slings; 49 garabinas; 49 figure of 8; 49 break bar rack, 49 jumers; 49 crisp)
			➤ 49 Abseiling full body harness
Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment. Cont...	Delivered acquired emergence response equipment. Cont...	➤ 49 Abseiling harness
			➤ 21 Tripod
			➤ 49 Rescue gloves
			➤ 6 come-along machine self motor
			➤ 6 Come-along machine
			➤ 6 Rubber duck with propeller
			➤ 49 rubber duck
			➤ 2 Rescue boat



Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment. Cont....	Delivered acquired emergence response equipment. Cont...	➤ 49 Wet suits
			➤ 49 Respiratory water face mask
			➤ 49 Life jackets full body
			➤ 49 Life jackets
			➤ 49 Abseiling back pack
			➤ 98 Abseiling air cylinders
			➤ 49 Diving weights
			➤ 49 Diving goggles
			➤ 7 sets Swimming tools (98 waist spongy straps; 98 chest lift sponge; 98 arm strong sponge)
			➤ 7 sets of Chemical protective suites all levels, 7 per all classes
			➤ 168 Back pack for BA cylinders
			➤ 336 x 3000bars BA cylinders
			➤ 7 BA Compressor portable
			➤ 3 BA Compressor plant
			➤ 7 sets Leak sealing bag
			➤ 7 sets Pressure lifting bag
			➤ 3 Gas detector
			➤ 3 Maltly Gas detector
			➤ 3 Chemical detector
			➤ 840 Foam concentrates (280 class A, 280 class B; 280 class C)
			➤ 7 Decontamination shower
			<b>Procure fire fighting equipment:</b>
			➤ 24 Portable fire pump (Godiva)
			➤ 640 Fire Hoses: (210 x 65mm hoses; 2100 x 45
			➤ mm hose; 160 x 38mm hose)

Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment. Cont....	Delivered acquired emergence response equipment. Cont...	➤ 126 Suction hoses (42 x 110mm suction hoses; 42
			➤ x 75mm suction hoses; 42 x 38mm suction hoses)
			➤ 112 Fire nozzles (branches)
			➤ 6 PPVs
			➤ 21 Monitors
			➤ 28 x 1000lt fire fighting trailer
			➤ 28 x 600lt frame skid unit
			➤ 12 x 10000lt horizontal water tanks with trailer
			➤ 12 x 5000lt horizontal water tank with trailers
			➤ 6 x 10000lt portable dams
			➤ 6 Foam making machine
			➤ 12 Inline foam inductor
			➤ 21 Foam branches
			➤ 6 Floating generator
			➤ 6 Foam turbex
			➤ 7 Hose binder
			➤ 7 Hose washer
			➤ 28 Hose ramps
			➤ 24 Dividing and collecting branches
			➤ 12 Strainers
			<b>Procure disaster response equipment</b>
			➤ 3 Sets of tents: 6m x 10m white tent; 6m x 10m red tent; 6m x 10m blue tent; 6m x 10m yellow tent; and 6m x 10m green tent)
			➤ 750 x salvage sheets: 20m x 10m sheets

Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment. Cont..	Delivered acquired emergence response equipment. Cont..	➤ 3 Set of Incident Command Vest per structures:
			➤ (3 Incident commander vest; 3 Liaison Officer vest; 3 Safety Officer vest; 36 VOC and JOC member vest; 18 medical team vest;
			➤ 600 Refugees tents: 180 tents of 4mx3m; 180 tents of 3mx3m' 180 tents of 60 tents of 20m x 6m
			➤ 6 x Heavy duty Power generator
			➤ 36 Floods lights with 5m stand
			➤ 30 Gas heater light with gas cylinders
			➤ 3 Two way radios
			➤ 30 Handset portable two way radios
			➤ 3 Satellite telephone system
			➤ 3 Three phase connector meter
			➤ 3 Mobile communication vehicles
			➤ 3 Mobile incident command vehicle
			➤ 5 490 Mattress of 2m x 1m
			➤ 5 490 sleeping bag of 2m x 1m
			➤ 36 Catering tables
			➤ 90 Catering chairs
			➤ 6 Trolley storage fridges
			➤ 9 Microwaves
			➤ 6Gas stove with tripods
			➤ 6 Gas cylinders
			➤ 18 Cooking pots
			➤ 24 Serving Dishes
			➤ 3 Mobile soup kitchen
			➤ 3 Heavy duty washing machines
			➤ 3 Heavy duty drying tumblers

Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment, tools and systems		➤ 36 VIP toilets
			➤ 12 single axle compact toilets
			➤ 3 Public addressor with accessories
			➤ 3 cordless removable public addressor mounted at speakers
			➤ 3 self-driving lawn mower machines
			➤ 36 Mobile shower
		Complete disaster and fire mechanisms for impact assessment	Develop and maintain the mechanisms for conducting the emergency impact every financial year
		Complete mechanisms for rapid and effective emergency classification	Develop and maintain the mechanisms for rapid and effective emergency classification by January 2023
		Complete developed and maintained mechanisms for M&E reviewing of emergency incidents and reporting thereof	Develop mechanism of monitoring and evaluating emergency incidents by March 2023
		Identified and assigned known hazards to the lead departments	Identify known hazards and assign responsibilities to the lead stakeholder for planning

		Complete policy for disaster and fire relief management	Develop a disaster relief policy guideline by June 2023 and review it annually
		Complete policy on disaster and rehabilitation programmes.	Develop a disaster rehabilitation and reconstructing policy guide by May 2023
<p>Emergency Services : Information Management and communication</p> <p>Emergency Services : Information Management and communication</p>	<p>To design, develop, and implement a comprehensive information management system (IMS) and a comprehensive integrated emergency communication network. (ECN)</p>	<p>Functional and electronic incident management system and emergency communication network</p>	Establish a function emergency line by May 2024
			Establish a functional emergency telephone system by November 2025.
			Establish a functional call capturing and dispatched system December 2025 with occurrence, strength planning, incident taking, crews dispatched, crews tracking, situational report, incident updating, incident report generating, billing, GIS, MMS, Facebook, what 'sup, paging system , station control, CCTV cameras, and life incidents like AFIS facilities.
			Establish a functional two way radio communication system by August 2027.

	To design, develop, and implement a comprehensive information management system (IMS) and a comprehensive integrated emergency communication network. (ECN). Cont..		Establish a full functional information management system.
			Establish a full functional network system.
			Establish a functional emergency recording system July 2018.
			Establish a mobile control unit by July 2027
			Establishes a tele-video-conferencing facilities
	To train municipal officers on disaster management and fire services related matters.	Skilled emergency services practitioners	Train disaster practitioners by end of 2027 on:
			Masters of Disaster Management;
			Diploma in Fire Technology;
			B-Tech Degree in Fire Technology;
			Diplomas of Risk Management;
			Diploma in IT;
			Advance Fire Prevention Course;
			Fire Risk Assessment;
			Fire Investigation Course;
			Certificate in Disaster Risk Assessment;
			Certificate in Disaster Impact Assessment;

Emergency Services: Knowledge Management			Certificate in Disaster Risk Reduction;
			Incident Command Course;
			HAZMAT Technicians Course; and
			Emergency Communications Course
	To educate community on disaster management and fire services related matters	Reduced number of emergency incidents and the fatalities in the vulnerable or at risk communities	Conduct four fire safety awareness to vulnerable communities every financial year
			Conduct four fire safety workshops to the vulnerable communities every financial year
			Educate fire safety officers of the municipal department on fire and disaster risk management
			Identify and appoint the competent service providers for researching the emergency issues for future development as and when required.
	To communicate and makes input for funding of disaster related projects, programmes and activities within the municipal budget.	Approve annual budget for emergency services	Increase divisional budget by 5% annually.
			Spend divisional budget by 80% annually.

Emergency Services: funding arrangements.	To communicate funding for the declared disaster within the municipal area by the executive mayor with the custodian of the disaster relief funds.	Funded declared disasters	Facilitate funding of the declared disasters within the municipal emergency funding and the disaster relief funding of the Treasury as and when required.
	To lobby funding with the communities to support the planned programmes for the disaster management and fire services in a private partnership principle	Projects of emergency services supported and funded by the private sectors.	Lobby SANTAM to support and funds our developmental initiatives for the period ending 30 December 2022
			Lobby FS COGTA and DCOGTA to support and funds our developmental programmes annually.



### **3.10 Provincial assessment and MEC comments**

Municipalities must submit a copy of the approved IDP to the MEC for local government in the province within 10 days of the adoption of the plan. The copy of the IDP must be accompanied by a summary of the process (together with a statement that the process has been complied with) and a copy of the district framework adopted (for Districts).

The Municipal Systems Act does not require the MEC to approve the IDP, only to assess whether it complies with the requirements of the Act and that it is not in conflict with the IDPs and strategies of other municipalities and organs of state. Within 30 days of receiving the IDP, the MEC may request the municipal council to adjust the plan.

If such a request is made, within 30 days a municipal council must adjust its IDP or object to the MEC in writing. If the municipality objects to the MEC's request, objections are reviewed by an ad hoc committee made up of local, provincial and national government representatives.

A matter before an ad hoc committee is decided if at least two spheres of government agree on it. If the ad hoc committee rejects the municipality's objection, the municipality must comply with the MEC's request within 30 days.

### **3.11 Annual IDP review and amendment process**

Section 34 of the Municipal Systems Act states the following about the annual review and amendment of the IDP: A municipal council must review its integrated development plan-

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

### **3.12 Review**

On an annual basis, municipalities are required to review how they have performed against the pre-determined objectives outlined in the IDP. This is a form of institutional performance review and will inform how the municipality adjusts its focus and operations to meet the targets. If these are minor adjustments, there is no need to formally amend the IDP. However, where significant changes are required with budgetary implications (allocations or projections), this should warrant amendment of the IDP as outlined below.

The following are some of the key questions that should be asked when reviewing the IDP:

- Are there any significant changes in budget availability?
- Are there any significant changes in the spatial layout of the area?
- Are there any significant changes within the specific municipal area that has a reasonable impact on projects, programmes or livelihood of the community?

### 3.13 Amendments

Within the term of office, there haven't been any major unforeseen changes to the Thabo Mofutsanyana District Municipality that have necessitated rearranging the budget and priorities.

The process for amending a municipal IDP is laid out in section 3 of the regulations and is like that of adopting a new IDP.

<b>Review</b>	
Council to review the IDP based on: <ul style="list-style-type: none"> <li>• assessment of performance measures</li> <li>• demand based on changing circumstances</li> </ul>	Annually
Amendment (if required)	
a) A council member or committee introduces a proposal to amend the IDP If / when	If / when required
b) A memo detailing the reasons to amend required	
c) Give reasonable notice to members of council	
d) Publish proposed amendment for 21 days	
e) Consultations between the district and locals	
f) Council adopt the IDP	

**Table: Process to amend IDP**

## SECTION 4: ADOPTION OF AN IDP DURING AN ELECTION YEAR

To ensure that the development of IDPs during an election year continue smoothly, it becomes imperative that the process is managed carefully to ensure compliance with legislation.

All stakeholders should work together to ensure that municipalities continue to perform their functions efficiently and effectively. Even though the IDP is a 5-year plan linked to the council term of office, the norm has been that the first year of such a new council is primarily confined to implementing the last year of the previous Council's IDP.

The new council will then start the process to develop their 5-year IDP with the start of implementation in the second year. This process mostly leads to an overlap of the last year of outgoing council into the new council.

### 4.1 Legal Requirements

According to Section 25 (1) of the Municipal Systems Act, each municipal council must adopt an IDP after the start of its elected term within a prescribed period. An election represents the start of a 5-year IDP development process. Section 25 (3) does allow the municipal council to adopt the IDP of the preceding council. However, this needs to be done in accordance with the process prescribed.

Section 24 (2) of the Municipal Structures Act (117 of 1998), indicates that the Minister after consultation with the Electoral Commission, by notice in the Government Gazette, should call and set a date for an election of all municipal councils within 90 days of the date of the expiry of the term of municipal council. Based on the trend from the past elections, the date of the election's straddles two municipal financial years. This poses a latent challenge for adherence to legislated timeframes for the adoption of IDPs. Two scenarios (with options) are recommended to guide the IDP process:

<p>The outgoing council to adopt the IDP to comply with legislation by 31<sup>st</sup> May 2025</p> <p><b>Advantage</b></p> <p>Avoids the risk of not having an adopted IDP and budget</p> <p><b>Risks</b></p> <p>New council may not be happy with the priorities set out by the outgoing council</p>	<p><b>Advantages</b></p> <p>This allows the new council to adopt the IDP thereby taking 'ownership' of its implementation</p> <p><b>Risks</b></p> <p>May not be possible for new municipal councils to consider the IDP and budget before the start of the new municipal financial year</p>	<p>The IDP and budget must be adopted by 31<sup>st</sup> May 2025</p> <p><b>Advantages</b></p> <p>Outgoing councils have an obligation to comply with legislation</p> <p><b>Risks</b></p> <p>However, the new councils may not be happy with the previous IDP in this case, councils are advised to consider the existing adopted IDP if necessary, amend it to suit their vision and requirements</p>
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Figure 14: Scenario's for when to adopt IDP responding to election date

## **SECTION 5: TRANSVERSAL PLANNING**

### **5.1 Legal requirements**

These guidelines are applicable to all national and provincial departments, constitutional institutions, public entities listed in schedules 2 and 3 to the PFMA and municipalities and municipal entities to which the MFMA apply who wish to participate in transversal term contracts. 3A and 3C to the PFMA

#### **LEGISLATIVE MANDATE**

National and Provincial departments, constitutional institutions and public entities listed in schedule 3A and 3C to the PFMA

a) Treasury Regulations 16A6.5 provides that “The accounting officer or accounting authority may opt to participate in transversal term contracts facilitated by the relevant treasury. Should the accounting officer or accounting authority opt to participate in a transversal contract facilitated by the relevant treasury, the accounting officer or accounting authority may not solicit bids for the same or similar product or service during the tenure of the transversal term contract.”

b) National and Provincial departments, constitutional institutions, schedule 3A and 3C public entities derive their mandate to participate in a transversal term contract facilitated by the National Treasury/relevant treasury from the above cited Treasury Regulation.

c) As Treasury Regulations 16A6.5 is not applicable to public entities listed in schedule 2, 3B and 3D to the PFMA, these set of institutions may participate through approval from their accounting's authorities.

#### **5.1.1 Human Settlements: The Housing Act, Act 107 of 1997**

To provide for the facilitation of a sustainable housing development process; for this purpose to lay down general principles applicable to housing development in all spheres of government, to define the functions of national, provincial and local governments in respect of housing development and to provide for the establishment of a South African Housing Development Board, the continued existence of provincial boards under the name of provincial housing development boards and the financing of national housing programmes; to repeal certain laws; and to provide for matters connected therewith.

### **5.1.2 National Land Transport Act, Act 5 of 2009**

The National Land Transport Act 5 of 2009 aims: to provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000); and. to provide for matters connected therewith.

### **5.1.3 Water Services Act 108 of 1997**

The Act provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water service. The assigned responsibility should be discharged with the following cognizance:

- The availability of resources
- The need for an equitable allocation of resources to all consumers and potential consumers within the authority area of jurisdiction
- The need to regulate access to water services in an equitable way and the duty of consumers to pay reasonable charges which must be in accordance with the prescribed norm and standard for tariff o water services
- The duty to convene water resources, the natural topography, zoning and the situation of the land in question The right of the water service authority to limit or discontinue the provision of water serve if there's failure to comply with reasonable conditions set for the provision of such service.

### **5.1.4 Climate Change Bill, 2008**

The Bill aims to achieve an effective climate change response and a long term, just transition to a climate resilient and low carbon economy and society for South Africa in the context of sustainable development.

## **5.2 Guidance**

The new Guidance Note on *Municipalities and People on the Move* draws on UNDP's long-standing experience with local development processes, as well as with migration and displacement-related programming. It aims to enable UNDP country offices to support cities to adopt adequate public policy interventions to increase the positive and decrease the negative impacts of human mobility. The Guidance Note focuses on municipality-level initiatives to:

- Strengthen municipalities' capacities to include human mobility in municipal development planning and to establish adequate institutions.

- Strengthen municipalities' abilities to adapt to challenges caused by gradual and sudden outflow, inflow, transit and return of migrant's refugees or IDPs into municipalities.
- Empower individuals in host and migrant communities to work together in addressing risks and to make the impact of migration safe and humane for both communities.
- Harness the development potential of emigrant and diaspora populations to contribute to sustainable economic, social and ecological development of their municipalities of origin.

### **5.3 Political Governance**

A Municipal Council operates under the leadership of the Executive Mayor, elected by Council, whilst Council meetings are chaired by the Speaker of Council.

### **5.4 Mayco**

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

### **5.5 Section 80 Committees**

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

### **5.6 The Municipal Manager**

Responsible for the establishment and maintenance of a strategic management system for the municipality to ensure the achievement of the municipality's strategic objectives and its developmental and service delivery obligations.

### **5.7 The Chief Financial Officer**

Reporting to the Municipal Manager the incumbent will be responsible to lead, direct and manage staff within the Financial Services department so that they are able to meet their departmental and organizational objectives. Provide strategic leadership,

support and advise to the Municipality regarding financial management functions as prescribed by the Municipal Finance Management Act, Act No.56 of 2003 (MFMA), Treasury Regulations and other financial prescripts; Overall management of the budget; Develop and implement key strategic business plans including supply chain management, Revenue Management, Expenditure Management and Budget and Reporting; Prepare and implement municipal budget; Prepare annual financial statements and other mandatory financial management reports. Establish and maintain financial policies, practices and procedures for the Municipality; Perform duties and functions delegated to the Chief Financial Officer in line with the MFMA and as delegated by the Accounting Officer. Prepare and submit required reports to the Municipal Manager and relevant municipal structures; Ensure support to category B Municipalities in the district on corporate related matters; Develop and implement the Departmental Service Delivery and Budget Implementation Plan (SDBIP).

## **5.8 Individual performance and organizational management systems**

Currently the Performance Management System is directed only to section 56 Managers. After department of co-operative governance and traditional affairs has introduced draft local government: municipal staff regulations local government in terms of municipal systems act, 2000 (act no. 32 of 2000) on cascading performance to lower level, municipalities are expected to allocate 1.5% of their budget for realization of rewarding of performance to incumbents who will be qualifying for performance bonuses following assessment of their performance. A prerequisite for cascading is declaration of the regulations crafted to guide these processes.

In line with findings from Auditor General Thabo Mofutsanyana crafted a draft Policy on cascading of performance to lower levels. Performance Management to be cascaded to lower-level employees still in progress.

## **5.9 Powers and Functions**

Local government is assigned specific powers and functions that are unique and appropriate to the lower sphere of government. Like the position on national and provincial spheres, local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government. Albeit constitutionally protected, the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements. Chapter 3 of Municipal Systems Act, 2000 states that a

municipality has all the functions and powers assigned to it in terms of the Constitution and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers. Against this legislative directive, we understand and interpret our powers and functions aligned to the objectives of local government as set out in section 152 of the Constitution.

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

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

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

<b>DISTRICT</b>	<b>LOCAL</b>
<b>KEY POWERS AND FUNCTIONS</b>	<b>KEY POWERS AND FUNCTIONS</b>
Integrated planning	Trading regulations
Municipal Health Services	Street lighting
Firefighting Services	Firefighting Services
Municipal Public Transport (policy development)	Municipal Public Transport (All local Municipalities)
Fresh Produce Markets	Fresh Produce Markets (All local municipalities)



funeral parlours and crematoria (policy development)	Cemeteries, funeral parlours and crematoria (by- laws)
Local Tourism	Local Tourism
Municipal Abattoirs (policy development)	Municipal abattoirs (by-laws)
Solid waste disposal sites	Billboards and Display of advertisements in public places
Local sport facilities	Sanitation
Air pollution	Potable water
Childcare facilities	Air pollution
	Childcare facilities
	Electricity regulation
	Refuse removal dumps and waste
	Fencing and fences
	Local amenities

***District and Local Municipality powers and functions***

## **5.10 Overview**

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

- Integrated development planning for the district municipality, including a framework for IDP for the local municipalities within the area of the district,
- Bulk supply of water that affects a significant proportion of municipalities in the district,
- Bulk supply of electricity that affects a significant proportion of municipalities in the district,
- Bulk sewerage purification works and main sewage disposal that affects a significant proportion of municipalities in the district,
- Solid waste disposal sites serving the area of the district municipality as a whole,
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole,
- Regulation of passenger transport service,
- Municipal airports servicing the area of the district municipality as a whole,
- Municipal health services servicing the area of the district municipality as a whole,
- Firefighting service servicing the area of the district municipality as a whole,

- The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district as a whole,
- The establishment, conduct and control of cemeteries and crematoria serving the district as a whole,
- Promotion of local tourism for the area of the district municipality,
- Municipal public works relating to any of the above functions, or any other function assigned to the district municipality
- The receipt, allocation and if applicable the distribution of grants made to the district municipality,

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.

## **SECTION 6: ROLES AND RESPONSIBILITIES**

### **6.1 Roles of the District Municipalities**

In terms of legislation (Municipal Structures Act, 118 of 1998), the district municipality is expected to exercise different sets of powers and functions on its areas and local municipalities that constitute the district. The District Municipality has been designed to fulfil the following key roles:

- To be reorganized around a set of standards planning and development regions and key responsibilities for the district-wide integrated development planning, including, land-use planning, economic and development and transport planning. Thus, district are centres of integrated planning at regional scale, to ensure integration of social, economic and environmental development plans.
- Promote infrastructural development.
- Provide technical assistance to local municipalities:
- Provide for alignment with the neighbouring municipalities
- Indicate how it will engage its local municipalities in ensuring the implementation of the framework plan

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

- Provide directives for growth (social, economic and environmental as per the object of local government outlined in section 152 of the Constitution) for the local municipalities in its area of jurisdiction.

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

## 6.2 Traditional Authorities



### VISION

An efficient unifying House of Traditional Leaders for traditional structures

### MISSION

- To develop and promote systems and processes for effective governance
- To contribute and create cooperative relationships aimed at rural development
- Promote indigenous knowledge systems and sustain development

### LEVEL & TERM

This structure is at Provincial Legislature level and serves a 5-year term. The Judge President swears in all the members at the beginning of each term. Members elect amongst them the chairperson and the deputy chairperson.

### MEMBERSHIP OF THE HOUSE

The House is constituted by 15 members, 3 members from each of the 5 legally recognised traditional communities, namely:

- Bakoena ba Mopeli (Qwa-Qwa)
- Makholokoe (Makgolokweng near Harrismith)
- Batlokoa ba Mokotleng (Qwa-Qwa)
- Batlokoa ba Mokgalong (Vrede) and
- Barolong boo Seleka (Thaba Nchu)

Currently, of the 15 members, only the chairperson and the deputy chairperson are permanently employed by the House. They perform day to day functions of the House.

## **EXECUTIVE COMMITTEE**

An Executive Committee oversees and monitors the general functions of the House and perform the following duties.

- Monitor the performance of Committees of the House by giving directives and guidelines
- Formulate strategies for proper functioning of the House.
- Advise and make proposals to the M.EC and the premier and interact with Premier on matters relating to traditional leadership.
- Advise and interact with various provincial governments on matters affecting rural communities and traditional leadership.
- To monitor effective participation of all members of the House.

## **RESPONSIBILITIES**

The Free State House of Traditional Leaders is responsible for the following functions:

- Advise the provincial government or the provincial legislature on developmental matters relating indigenous law or affecting traditions and customs of traditional communities.
- Advise the provincial government and participating and participate in the development of provincial policies and legislation.
- To participate in national and provincial development programmes.
- To promote the role of traditional leadership within the Free State Province.
- Participate in partnership with other stakeholders, in provincial initiatives meant to monitor, review and evaluate government programmes in traditional communities.
- To enhance unity and understanding among Free State traditional communities.
- To enhance co-operation between the Local Houses and the traditional councils in the Free State Province.
- To participate in the structures of government.
- To promote and protect cultural values, morals and indigenous practices of the communities.
- May exercise such other powers and must perform such tasks as may be conferred by the Premier or as may be provided for in any other relevant provincial legislation.

## **COMMITTEES OF THE HOUSE**

To execute the duties and responsibilities of the House of Traditional Leaders, 6 Committees have been established.

#### **Internal Arrangement Committee**

- Responsible for the welfare of members
- Responsible for the capacity building of members of the House
- Preparation of the opening and closing functions of the House
- Oversee the operations of the Local House and Traditional Councils
- Assist with the acquisition of funds for effective operation of traditional councils
- Interact with the Traditional Affairs Directorate regarding support to Traditional Councils
- Monitor and evaluate the functioning of traditional councils.

#### **Social Development Committee**

- Responsible for the social matters of communities
- Responsible for the safety of rural communities
- Liaising with stakeholders regarding developmental needs of communities
- Facilitating the establishment of projects in rural communities
- Ensuring the involvement of Traditional Leaders in the fight against HIV/ AIDS
- Involvement and participation of IDP and IRDSP

#### **Tradition, Customs and Culture Committee**

- Data collection of African cultures
- Compile and publicise traditional/cultural events and historic activities taking place with the province.
- Revival of customs and good cultural activities in the province.
- Interaction with SAHRA on the identification of Heritage sites that need preservation.

#### **Interaction with the Department of Arts, Culture and Sports in the province**

- Convening Lekgotla to address the tradition, custom, values and practices.
- Establishing and maintaining relations with the Freedom Park Trust.
- Involvement in the activities of the Moral Regeneration Movement.
- Planning Provincial Heritage Day Activities.
- Assist traditional councils in organising cultural functions/ celebrations

#### **Constitutional Development Committee**

- Drafting of rules and orders regulating the conduct of the business and proceedings of the House and or its committees
- Interact with the Department of Constitutional Development and any other relevant department on matters, Bills or affecting Traditional Leaders and Traditional Authorities
- Interact with the South African Law Reform Commission on the harmonisation of Customary Law and Common Law.
- Attend to all legislative matters at all levels that affect the institution of Traditional Leadership.

### **Land Use and Infrastructure Committee**

- Land administration
- Land development
- Oversight on the delivery of services to rural communities
- Manage the implementation of CLARA
- Oversight on the implementation of local government legislation
- Oversight function on LED, ISRDP and Spatial Planning

Bakwena trace their origin to Kwena who lived round about 1450. Kwena fathered three sons namely: Kgabo, Ngwato and Ngwaketsi. Kgabo had one son Masilo II (also known as Mosito). Masilo II had two sons, Motjhuri (Mokotedi) and Napo, the father of Motebang, Disema and Molapo. Motebang lived at Tebang, near the present day Heildelberg. He was succeeded by his son Molemo. After the death of Molemo, his sons Tsholo and Tsholwane left the area. They were succeeded by their sons Tshotelo and Kadi (Monaheng), respectively.

They settled near present day Bethlehem where they lived side by side with Bafokeng of Mangole. Later, Monaheng settled at Fothane near Fouriesburg. He subjugated Bafokeng of Komane and some San people who already occupied that area. He was later rejoined by Tshotelo. Monaheng placed Tshotelo at Kaffir Kop, to rule under his authority. The people of Tshotelo (also known as Bamodibedi), though senior to the people of Monaheng (Bamonaheng) by birth, became subordinate in terms of traditional leadership status. Bamonaheng moved from Fouriesburg across the Caledon River to the present-day Lesotho.

Monaheng fathered six sons, namely, Ntsane, Motlohelwa, Motlwang, Mokotedi, Mokgeseng and Monyane. The descendants of Motlwang played a pivotal role in the history of Bakwena. Motlwang fathered Mokgatjhane. Mokgatjhane in turn fathered Moshweshwe and Paulos Mopeli. Moshweshwe welded together fragmented Basotho communities round

about 1818, during the Mfecane Wars. He built them together into a unified people. Thus, the Basotho kingship was born. Lesotho was established in 1823. Moshweshwe placed Paulos Mopeli as morena wa sebaka at Maboletla, east of present day Ladybrand.

The wars between Basotho and the Voortrekkers in (1865 – 1868) dispossessed Lesotho of much of its territories, including Maboletla. Mopeli found himself landless. In the quest to regain territory, he approached the Volksraad of the Orange Free State led by President Brand. The wish that Mopeli had was eventually granted. He was allocated a portion of land to live together with his followers at the then Wietsieshoek (Qwaqwa today).

An agreement was signed on 1 June 1867, in terms of which a portion of Qwaqwa was made available to Mopeli and his people for residential purposes only. Mopeli died in 1897 and was buried on Thaba Bosiu in Lesotho the historical resting place of the Basotho royal family.

Paulus Mopeli was succeeded by Ntsane (I), the son of Rantsane, in 1898. He ruled for twenty years. Ntsane (I) was succeeded by his eldest son Ramatshediso Charles Mopeli, who died in 1962. Ramatshediso Charles Mopeli was succeeded by Ntsane II, who died in 1965. Mofumahadi Mampoi Mopeli became regent for her son Motebang Mopeli, who ruled from 1978 to 1993. In 1993 Mofumahadi Mathokwana Mopeli became regent for her son, Thokwana Mopeli passed away in 2018.

Morenaemoholo (King) Moremoholo Motebang Mopeli of BaKoena ba Mopeli succeeded his late brother Thokoana Mopeli was crowned the same year (2018) reigning over 43 chiefs. He is the son of late Morena Motebang and Mofumahadi MaThokoana.

### **6.2.1 Legal requirement**

The set of Standard by-laws was promulgated by the MEC for COGTA on 9 December 2011. A Municipal Council may now in terms of section 12(4)(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) by reference adopt any or all of these standard by-laws as by-laws of the Council.

Should a Municipal Council consider adopting any of these standard by-laws, it may adapt and alter the text or make changes to the text the Council deems fit, if it is not unconstitutional or in conflict with national or provincial legislation. It is not necessary to publish the contents (complete text) of any standard by-law in the Provincial Gazette as with the normal draft by-laws as the MEC has already published these texts.

### **Procedures**



Section 12 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) applies.

- Only a member or committee of a municipal council may introduce a draft by-law in the council.

*The Council must inform the Municipal Manager of:*

- which standard by-laws it will adopt, indicate amendments it wants to implement if any, and request the Municipal Manager to publish a notice for public comment in the Provincial Gazette for a period of 21 days indicating the proposed amendments.
- The Municipal Manager may on the date of publication of the Notice calling for public comment in the Gazette publish the same notice in the local press and must on that day post copies of the notice on all notice boards in the jurisdiction of the Council. (This notice must also indicate which standard by-laws will be discussed, on which dates and the times and the venues where community meetings will be held.)
- A complete record must be kept of the procedures and comments made at these public participation meetings as it will be needed if the by-law should in future be contested in court.
- After the completion of the public participation, the Municipal Manager or Executive Committee or the Executive Mayor as the case may be, must compile a report to Council on all changes proposed by the community which the Council must consider at its next meeting.
- The Council at its next meeting must consider the report of the Municipal Manager or Executive Committee or Executive Mayor and decide which recommendations made by the public to accept or reject. This and the reasons for rejection must clearly be minuted.
- The council may then adopt the by-law by resolution and instruct the Municipal Manager to publish a notice to this effect in the next Provincial Gazette. This by-law of the Council will only become operative on the day the Notice is published or a later day as determined by Council.
- A Council with an Executive Committee or Executive Mayor must follow the procedures prescribed in Section 30 (5)(a) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).

### **6.3 Responsiveness and Alignment to Municipal IDP's**

The Thabo Mofutsanyana District Municipality has a crucial role to play in co-coordinating and facilitating the IDP processes at a district level. The TMDM is responsible for coordinating; Horizontal alignment of local municipal IDP's around Thabo Mofutsanyana District Municipality's jurisdiction and after the completion of every IDP phase the district

shall convene all local municipalities within its area of jurisdiction to harmonize our IDP'. Facilitate vertical alignment of IDP's with other spheres of government and sector departments and the preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.

The Thabo Mofutsanyana District Executive Mayor shall table the alignment needs at IGR political forum for inputs and adoption. Each local municipality should formulate their process plan based on the Thabo Mofutsanyana District IDP Framework and submit the draft for assessment in terms of alignment procedures and timeframes as described in the Framework.

## **SECTION SEVEN: RELATIONSHIP BETWEEN THE IDP AND ONE PLAN**

### **7.1 What is the One Plan**

The one pan is an integrated plan that emerges out of an elaborate process of consultation and engagements between the various municipal, provincial and national departments, civil society and private sector to address the development and service delivery challenges in the given district or metropolitan municipality.

The plan, alluded to, will ultimately form part of the One Joined Up Plan of national government. The plan must consider the local conditions and be informed by national, provincial and local government plan and thus be a consolidated district plan that reflects the totality of plans and projects for the district. Below is a schematic representation of the One Plan.

#### **7.1.1 Vision and Purpose of One Plan**

The vision of One Plan within the broader objectives of DDM is to enable coherent, integrated, seamless and sustainable service delivery and development with long term impact on the quality of life and quality of living spaces at local and municipal levels.

The Plan intends to take development to the communities whilst implementing an inter and intra government as well as a society wide and localised social compact based on commonly agreed diagnostics, strategies and actions, which are implementable in the short, medium and longer terms. This is anticipated to bring about enhanced cooperative governance through improving coherence and spatial targeting impact of all three spheres of governance.

**The Purpose of One Plan is thus:**

To focus on the District/Metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.

- To provide both an institutional approach by focusing on local and district municipalities, whilst emphasising the regional or geographic space as an appropriate 'landing strip' to further channel development.
- To focus on the 44 District and 8 Metros as development spaces (IGR Impact Zones) that will be strategic alignment platforms for all three spheres of government, where there is One Plan for each space which guides and directs all strategic investments and projects to also enable transparent accountability.
- To produce a Spatially Integrated Single Government Plan (as an Intergovernmental Compact) for each of these spaces that guides and directs all strategic investment spending and project delivery across government and forms the basis for accountability.
- To facilitate for harmonised Integrated Development Plans which are interrelated and interdependent with elements of independent development hubs supported by comprehensive plans and anchor projects.

## **7.2 Relationship between the IDP and One Plan**

**IDP:** is a five-year strategic planning document that guides the development and growth of a municipality or region. It typically outlines the municipality's development priorities, goals, objectives, and strategies. An IDP integrates various sectoral plans and strategies, such as spatial planning, infrastructure development, economic development, social development, and environmental management, into a coherent and coordinated framework.

**One Plan:** The term "One Plan" may refer to various planning documents or initiatives in different contexts. In some cases, it could be synonymous with an Integrated Development Plan, representing a comprehensive and integrated approach to development planning at a regional or municipal level. Alternatively, "One Plan" could refer to a specific initiative or strategy aimed at achieving alignment, coordination, and collaboration among different stakeholders or agencies involved in development planning and implementation. The goal of a "One Plan" approach is often to streamline processes, reduce duplication of efforts, and promote efficiency and effectiveness in achieving development objectives.

In summary, while both an Integrated Development Plan and a One Plan are related to development planning, the specific relationship between the two terms may vary depending on how "One Plan" is defined and implemented within a particular context or organization.

Generally, they both aim to provide a strategic framework for guiding development efforts and achieving sustainable growth and improvement in each region or municipality.

## **SECTION EIGHT: SECTOR PLANS INTEGRATION AND CONSOLIDATION**

### **Introduction**

An overview of the sector plans' relationships to the status quo analysis, strategic objectives, programmes, and projects is given in this chapter. Sector plans need to outline strategic actions that address the evaluation of the status quo. The ability of municipalities to integrate and coordinate the programmes of other government sectors and spheres that are implemented in their spaces is the fundamental component of the new local government system. Since that all government activities and services are provided in municipal settings, this position is quite important. In this sense, the integrated development planning process serves as a means of promoting integrated development and guaranteeing the achievement of the local government goals outlined in the White Paper on Local Government.

Various national and local laws and policy frameworks include the strategies and plans to accomplish these goals. Government aims, strategies, plans, and projects are expressed by national ministries through laws and policies. Municipalities must create sector-specific plans to direct the provision of certain services in accordance with laws and policies.

### **8.1 Hierarchy of Sector Plans**

Sector plans need to be established in an orderly way rather than separately from one another. Collaboration between the municipality's many divisions is necessary for the creation of these plans to identify connections that will guarantee that service-specific plans support the long-term goals of the organisation. The table below illustrates how the sector plans can be categorised into five stages in this regard.

Table 6: HIERARCHY OF SECTOR PLANS

<b>HIERARCHY OF SECTOR PLANS</b>	
Spatial Vision	Spatial Development Framework (SDF)
Social, Economic and Environmental Vision	Integrated Human Settlement Plan (IHSP) Local Economic Development Plan (LEDP) Environmental Management Plan (EMP)
Service- orientated Sector Plans	Waste Management Plan (IWMP) Integrated Waste Management

	Plan
	Integrated Energy Plan
Strategy Support Plans	Disaster Management Plan (DMP) Integrated Comprehensive Infrastructure Plans (ICIP)
Implementation Support Plans	Financial Plan/Strategy, Institutional Plan

## 8.2 Alignment of Municipal plans with plans of other Spheres of Government.

To achieve shared goals and maximise the impact on development, alignment is "a process entailing structured and systematic dialogue within government with a view to bring about coordinated and integrated action among the spheres of government and between the spheres and other organs of the state." Therefore, it is imperative that the District Municipality's IDP's primary component line up with those of the local municipalities. These must consist of the following:

- The Council Development priorities and objectives including its local economic development goals and its internal transformation needs.
- The Council Development priorities which must also be aligned to the National and Provincial sector plans.
- The Council Spatial Development Framework (SDF)
- The Disaster Management Plan.
- The Water Service Development Plan
- The LED Strategy

## ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

District Mandates			
NDP	PSGDP	MTSF	District
Sport Arts and Culture			
<ul style="list-style-type: none"> <li>Implement and expand a range of arts and culture programmes and develop upcoming artist through: The annual event</li> <li>, Music on Singing Competition, Provincial choir festivals, Strings programmes, the Wednesday school programme promoting, among other things, dance, music and theatre and the internship programme for multilingual information development project.</li> <li>Expand participation in sports and recreation programmes.</li> <li>Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures</li> </ul>	<ul style="list-style-type: none"> <li>Implement and expand a range of arts and culture programmes and develop upcoming artist through:</li> <li>The annual event, Music on Singing Competition, Provincial choir festivals, Strings programmes, the Wednesday school programme promoting, among other things, dance, music and theatre and the internship programme for multilingual information development project.</li> <li>Expand participation in sports and recreation programmes.</li> <li>Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures.</li> </ul>	<ul style="list-style-type: none"> <li>Implement and expand a range of arts and culture programmes and develop upcoming artist through:</li> <li>The annual event, Music on Singing Competition, Provincial choir festivals, Strings programmes, the Wednesday school programme promoting, among others things, dance, music and theatre and the internship programme for multilingual information development project.</li> <li>Expand participation in sports and recreation programmes.</li> <li>Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures</li> </ul>	<ul style="list-style-type: none"> <li>Improve existing sports facilities</li> <li>Provide a variety of sports and recreation facilities</li> <li>Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana</li> </ul>

Environmental Health			
<ul style="list-style-type: none"> <li>Absolute reductions in the total volume of waste disposed to landfill each year.</li> <li>Ensure that all people have access to clean portable water and that there is enough water for agriculture and industry</li> <li>Increase disaster preparedness for extreme climate events.</li> </ul>	<ul style="list-style-type: none"> <li>Intensify the monitoring and evaluation of river health and water quality</li> <li>Improve standards of drinking water treatment (blue drop)</li> <li>Optimise urban water management practices, through the improvement of water – saving infrastructure</li> <li>Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge.</li> </ul>	<ul style="list-style-type: none"> <li>Intensify the monitoring and evaluation of river health and water quality</li> <li>Improve standards of drinking water treatment (blue drop)</li> <li>Optimise urban water management practices, through the improvement of water – saving infrastructure</li> <li>Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge.</li> </ul>	<ul style="list-style-type: none"> <li>Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of natural resources.</li> <li>Engage in environmental awareness</li> </ul>
Rural Development			
<ul style="list-style-type: none"> <li>Establish and fast track value adding agro processing.</li> <li>Strengthen agricultural research, knowledge and skills</li> <li>Expand and diversify sustainable agriculture production and food security</li> </ul>	<ul style="list-style-type: none"> <li>Support agrarian transformation; develop value-chains for livestock and crop farming and diversification.</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Promote skills development in rural areas with economic development potential.</li> <li>Develop resource and implement the Agricultural Value Chain interventions.</li> <li>Develop and implement policies promoting the development and support of smallholder producers.</li> </ul>	<ul style="list-style-type: none"> <li>Compile a data base for existing agriculture groups</li> <li>Encourage establishment of value adding business</li> <li>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</li> </ul>

District Mandate			
NDP	FSGDP	MTSF	District
<b>Economy and Employment</b>			
<ul style="list-style-type: none"> <li>The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030</li> <li>Public employment programmes should reach 1 million by 2015 and 2 million people by 2030</li> </ul>	<ul style="list-style-type: none"> <li>Expand and establishment of agriculture –related local economic development projects.</li> <li>Expand and transform small-scale agriculture and improve access to inputs.</li> <li>Promote sustainable agricultural practices to protect the environment and sustainable resources</li> </ul>	<ul style="list-style-type: none"> <li>Expand and establishment of agriculture –related local economic development projects.</li> <li>Expand and transform small-scale agriculture and improve access to inputs.</li> <li>Promote sustainable agricultural practices to protect the environment and sustainable resources</li> <li>The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030</li> <li>Public employment programmes should reach 1 million by 2015 and 2 million people by 2030</li> </ul>	<ul style="list-style-type: none"> <li>Compile a data base for existing agriculture groups</li> <li>Encourage establishment of value adding business</li> <li>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</li> </ul>
<b>Tourism</b>			



<ul style="list-style-type: none"> <li>•National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development</li> </ul>	<ul style="list-style-type: none"> <li>• Implement a government support programme for tourism development and growth.</li> <li>• Improve tourism marketing.</li> <li>• Increase and build human capacity for tourism development and service excellence.</li> </ul>	<ul style="list-style-type: none"> <li>•National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.</li> </ul>	<ul style="list-style-type: none"> <li>• Comply with a set of standards for tourism attractions and facilities and monitor it</li> <li>• Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body</li> </ul> <p>Create tourism awareness programmes</p> <ul style="list-style-type: none"> <li>• Make maximum use of technology to market the area</li> <li>• Strengthen Tourism networks with other regions</li> </ul>
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Infrastructure development			
<ul style="list-style-type: none"> <li>• Dedicate funding for maintenance of current infrastructure</li> <li>• Develop water , sanitation and electricity master plans for municipalities</li> <li>• Ensure compliance with waste water treatment (new and upgrade ) with the Green Drop standards in all towns and new developments</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain and upgrade basic infrastructure at local level.</li> <li>• Dedicate funding for maintenance of current infrastructure</li> <li>• Develop water , sanitation and electricity master plans for municipalities</li> <li>• Ensure compliance with waste water treatment (new and upgrade) with the Green Drop standards in all towns and new developments.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain and upgrade basic infrastructure at local level.</li> <li>• Dedicate funding for maintenance of current infrastructure</li> <li>• Develop water , sanitation and electricity master plans for municipalities</li> <li>• Ensure compliance with waste water treatment (new and upgrade ) with the Green Drop standards in all towns and new developments</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain and upgrade basic infrastructure at local level.</li> <li>• Dedicate funding for maintenance of current infrastructure</li> <li>• Develop water , sanitation and electricity master plans for municipalities</li> <li>• Ensure compliance with waste water treatment (new and upgrade ) with the Green Drop standards in all towns and new developments</li> </ul>

## **SECTION NINE: FINANCIAL VIABILITY**

### **Capital analysis**

The municipality's overall financial management capacity has not improved yet in order to deal with current demand realities for improved service delivery, to assist local municipalities as well as to fully out legislative mandates imposed on it by the Constitution.

The pressure on capital expenditure with specific reference to bulk services is expected to remain over the long-term, this is due to the withdrawal of Municipal Infrastructure Grant by the National Department of Cooperative Governance and Traditional Affairs.

Although the municipality is expected to render bulk services and coordinate functions in terms of Local Government Structure Act Section 84 (Powers and Functions of the district municipalities), it lacks capacity to execute some of the functions due to lack of funding. Council cannot even contribute from its operational income towards capital development in local municipalities within the area. As a result, no expenditure of a capital nature was incurred to assist local municipalities in the 2025/2026 financial year.

Management continued to strengthen the internal controls and compliance by developing workflow and process checklist which guide the activities of all operational units within the department. Proper management of the system improves the administration of municipal funds and safeguarding of assets, thus preventing elements of non-compliance that would otherwise lead to expenditure being irregular; unauthorised, fruitless and wasteful.

The municipality achieved unqualified audit reports with matters of emphasis in In the 2021/22, 2021/23 and 2023/24 financial period. The financial statements give insight into an entity's committed financial obligations and whether the municipality will be able to honour these commitments when they fall due.

### **9.1 BUDGET ITEM**

#### **Part 1 –Annual Budget**

##### **Council Resolutions**

The Council of Thabo Mofutsanyana District Municipality at a meeting took place on Monday, 31<sup>st</sup> March 2025 has considered the 2025/2026 draft MTREF budget. The following draft resolutions were contained in the agenda of the Ordinary Council meeting which was held on 31 March 2025.

## RECOMMENDATION

That the draft Budget in terms of section 16 of the Municipal Finance Management Act, (Act 56 of 2003) be noted for approval in March 2025.

a) That the budget related policies in terms of section 16 of the Municipal Finance Management Act, (Act 56 of 2003) be considered for approval:

- Budget Related Policy.
- Financial Management Policy.
- Fixed Asset Management Policy.
- Human Resource Policy.
- Subsistence and Travel Policy (Amended).
- Credit Policy.
- Unauthorized, Irregular and Fruitless and Wasteful Expenditure Policy.
- Cash Management and Investment Policy.
- Supply Chain Management Policy.
- Contingent Liabilities Policy
- Contingent Policy.
- Capital Replacement Reserve Policy
- Petty Cash Policy
- Preferential Procurement Policy (Draft)

(b) that the annual budget for the financial year 2025/26 and indicative outer years 2026/27 and 2027/28 be tabled as set out:

- Capital expenditure by type as contained in Table A5 of the report.
- Capital funding by source as contained as contained in Table A5 of the report.
- Operating revenue by source as contained in Table A4 of the report.
- Operating expenditure by type as contained in Table A4 of the report.

(c) that the annual budget documentation for 2025/26 – 2027/28 as outlined in the budget regulations be submitted to National and Provincial Treasury.

Mid-year Review and Adjustments Budget the following table shows the original and adjustments budget for 2024/25:

	Original Budget 2024/25	Adjustment Budget 2024/25	Difference
Operating Income	178030 256	189 754 650	11 724 394
Operating Expenditure	169 927170	180 879 181	10 952 011
Capital Expenditure	8 103 087	8 875 469	772 382

The 2024/25 adjustment budget was considered in the preparation of the 2025/26 MTREF. The capital budget was set at a level that is realistic in terms of the capacity to deliver and the ability to fund. The 2025/26 MTREF Budget already addresses some the goals indicated above which is also in line with the municipality's IDP Strategic Objectives.

It was a challenge to ensure a cash funded budget is tabled in view of the financial constraints. As a district municipality which is highly dependent on grants, it is challenging to balance the budget when the equitable share increases with 1.06% versus limited funding available for projects and capital budget.

The following 2025/26 Annual Budget is presented to Council for consideration:

## **1.1 HIGH LEVEL SUMMARY: BUDGET 2025/26**

### **Executive Summary**

The Budget Committee was confronted with numerous challenges during the budget process. The following had an impact:

- National Treasury has revised South Africa's economic growth estimate for 2025 to 1.1% from 1.3% at the time of MTBPS.
- Real Gross Domestic Product growth of 1.2% is projected in 2025. Over the next three years GDP growth is expected to average 1.8%.
- Headline inflation is expected to remain between 3% to 6% target range over the 2025/26 MTEF.
- The impact of the on local governments' ability to markedly contribute to reducing unemployment and poverty.
- The addressing of service delivery shortcomings and its effect on the available funding.

- The continued funding constraints with regards to the low available funding for the Capital Budget and the ability to take up loans to meet the demand for upgrading and replacing of infrastructure.
- The dependency on the grants available for funding.
- Overhead costs growing at a higher rate than income.

The 2024/25 adjustment budget in January 2025 again proved that the ability of Council to reduce costs is limited because the fixed cost component of the operating budget exceeds the variable costs by far. The impact of Preferential Procurement Regulations of 2022 affecting service delivery budget implementation plans. The adjustment budget nonetheless defined the basis for the draft 2025/26 budget.

A continued strategy was followed as outlined within this Council's long-term financial plan with the compilation of this budget, whereby the following was done: The municipality needs to focus on its core functions. During the January 2025 adjustment budget the Budget Committee, Portfolio Councillors in conjunction with the Heads of Departments, scrutinised the budget to affect all possible savings.

A greater emphasis will be placed on improving our cash management practices, within the legal prescripts, to improve our liquidity position.

All attempts need to be made to maximise available National and Provincial Government Grants to service part of our capital program.

### **MFMA Budget Circulars**

National Treasury sent out MFMA Budget Circular No.129 on 10 December 2024 providing guidance to municipalities on their 2025/26 budgets and Medium-Term Revenue and Expenditure Framework (MTREF). MFMA Budget Circular No. 129 was followed up by Circular No. 130 dated 20 March 2025. MFMA Budget Circular No. 130 reminds us of the key focus areas for the 2025/26 budget process, and that it must be read together with MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 89, 91,112,115, 122,123,126 and 128. It is essential reading material to understand the background to this budget.

National Treasury has also set out the requirements for funding the budget and producing a credible budget.

### **Funding the Budget**

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenues to be collected.
- Cash backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds, but only for the capital budget referred to in Section 17.

Achievement of this requirement in totality effectively means that a Council has 'balanced' its budget by ensuring that budgeted outflows will be offset by a combination of planned inflows.

Under old budget formats a 'balanced' income generated approach was a key objective and this assisted in ensuring that outflows were matched by inflows, provided revenue collections were realistic. However, GRAP compliant budgets necessitate that budget 'balancing' be much more comprehensive.

New budgeting and accounting formats demand that the budgeted Statement of Financial Performance (Income Statement), the Budgeted Statement of Financial Position (Balance Sheet) and the Budgeted Statement of Cash Flows must be considered simultaneously to ensure effective financial management and sustainability and to ensure that the budget is funded.

### **A Credible Budget**

Amongst other things, a credible budget is a budget that:

- Funds only activities consistent with the revised IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality.
- Is achievable in terms of agreed service delivery and performance targets.
- Contains revenue and expenditure projections that are consistent with current and past performance and supported by documented evidence of future assumptions.
- Does not jeopardise the financial viability of the municipality (ensures that the financial position is maintained within generally accepted prudential limits and that obligations can be met in the short, medium and long term); and
- Provides managers with appropriate levels of delegation enough to meet their financial management responsibilities.

## **1.2 Budget Overview of the 2025/26 MTREF**

This section provides an overview of the Municipality's 2025/2026 to 2027/2028 MTREF. It includes an assessment of how the budget links with the National and Provincial

government contexts along with a review of the fiscal position of Thabo Mofutsanyana Municipality.

The Municipality's budget must be seen within the context of the policies and financial priorities of National, Provincial and district government. In essence, the spheres of government are partners in meeting the service delivery challenges faced by our municipality. TMDM alone cannot meet these challenges. It requires support from the other spheres of Government through the direct allocation of resources as well as the achievement of their own policies.

MFMA Circular No. 130 shows the following headline inflation forecasts underpin the 2024/25 Budget

Fiscal	2024/25	2025/26	2026/27	2027/28
Year	Estimate		Forecast	
Consumer Price Inflation	4.4%	4.3%	4.6%	4.4%

**Source: 2025 Budget Review**

The budget process in Thabo Mofutsanyana District Municipality followed the requirements of the MFMA. A Table of key deadlines was tabled in Council by the Executive Mayor in July 2024. A Budget Committee was established to examine, review and prioritise budget proposals from departments. Over the 3-year period, in 2025/26 the capital budget is R6,220, 000. Operating expenditure in 2025/26 is budgeted at R181,468,812 and the operating revenue is budgeted at R187,688,812million.

The MFMA requires municipalities to set out measurable performance objectives when tabling their budgets. These “key deliverables” link the financial inputs of the budget to service delivery on the ground. As a further enhancement to this, quarterly service targets and monthly financial targets are contained in the Draft Service Delivery and Budget Implementation Plan (SDBIP). This must be approved by the mayor within 28 days after the approval of the final budget and forms the basis for the Municipality's in year monitoring.

The following table is a consolidated overview of the proposed MTREF:

## Consolidated Overview of the 2025/26 MTREF

AGGREGATE TOTAL				
DETAILS	ADJUSTMENT BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28
Total Revenue	189 754 650	R187,688,812	R180,268,312	R183,097,510
Total Operating Expenditure	180 879 181	R181,468,812	R179,818,312	R182 697,510
Surplus/(Deficit) before Capital Expenditure	8 875 469	R6,220, 000	R450, 000	R400,000
Total Capital Expenditure	8 875 469	R6,220, 000	R450, 000	R400,000
<b>Surplus/(Deficit)</b>	-	-	-	-

### 1.3 Operating Revenue Framework

For Thabo Mofutsanyana District Municipality to continue maintaining/improving the quality of services provided to its citizens it needs to generate the required revenue.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines, MFMA Budget Circular No. 129 & 130

Table A: Operating Income per Source

Description	Proposed Budget 2025/2026	Proposed Budget 2026/2027	Proposed Budget 2027/2028
Grants per DORA	R154,065,000	R154,198,000	R162,517,500
Interest on Investment	R6, 780, 199	R7, 085,308	R7, 262,441
Other Income	R22,876,377	R12,599,472	R6,631,918
Services-in-Kind	R6,367,235	R6,385,532	R6,685,652
<b>TOTAL</b>	<b>R190,088,812</b>	<b>R180,268,312</b>	<b>R183,097,511</b>

- The operating revenue indicates an overall decrease from R189 754 650 to R185 378 811, this resulted in a 2,2% decrease in revenue. While analysing different revenue by sources the following results were identified.
- Increase in interest on investments of R1 446 386; from R5 333 813; -2024/25 to R6,780,199; – 2025/26
- Decrease in operating grants of R86 299 from R154 151 299; – 2024/25 to R154 065 000; – 2025/26.
- Increase in other income (non-cash depreciation) of R258 903; from R2 874 781 – 2024/25 to R3 133 684 – 2025/26.



- Increase in service in-kind of R268 351; from R6 098 884 – 2024/25 to R6 367 235 – 2025/26.
- Increase in capital replacement reserve of R3 000 000 from R0 – 2024/25 to R3 000 000 -2025/2026.
- Decrease in cash backed accumulated funds of R6 953 180; from R21 295 873 – 2025/25 to R14 342 693 – 2025/2026

OPERATING GRANTS & SUBSIDIES (DORA)	MEDIUM - TERM ESTIMATES		
	2025/26	2026/27	2027/28
Equitable Share	141,227,000	143,749,000	150,264,000
Energy Efficient & Demand Side Management (EEDSM) Grant	5,000,000	5,000,000	6,572,000
Financial Management Grant (FMG)	2,300,000	2,500,000	2,600,000
Rural Roads Asset Management Systems (RRAMS) Grant	2,820,000	2,949,000	3,081,000
Expanded Public Works Programme (EPWP) Incentive Grant	1,968,000	0	0
AGRI SITA	750 000	0	0
<b>Total Operating Grants &amp; Subsidies (DORA)</b>	<b>154,065,000</b>	<b>154,198,000</b>	<b>162,517,000</b>

Table 2: Local Government Allocations 2025/26 – 2027/28

- The Equitable Share allocation has increased from R141,2 million – 2025/26 to R143,7 million – 2026/27 and to R 150,2million – 2027/28.
- An increase in Operating Grants & Subsidies that are gazette on Division of Revenue Act (DORA) – is mainly due to the following movements on the grant:
- The Financial Management Grant remains the same at R2,3 million - 2025/26 to R2,5million - 2026/27 and R2,6million -2027/28.
- The Energy Efficient and Demand Side Management Grant decreases from R5 million – 2025/26 to R5 million – 2026/27 and R6,5million 2027/28.
- The Expanded Public Works Program Grant is at R1,9 million -2025/26 and nothing on the outer years.
- The Rural Asset Management Grant increases from R2,82 million – 2025/26 to R2,94 million– 2026/27 and R3million – 2027/28
- The Agri Sita Grant decreases from R 1million – 2025/26 to R750K 2026/27 and R3million – 2027/28

#### 1.4 Operating Expenditure Framework

The expenditure framework for the 2025/2026 budget and MTREF is informed by the National Treasury's guidelines and the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit.
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA.
- Strict adherences to the principle of no project plan no budget. If there is no business plan no funding allocation can be made.

The following table is a summary of the 2025/26 MTREF (classified by main expenditure by category):

Table B: Operating Expenditure by Category/Type

Description	Proposed Budget 2025/2026	Proposed Budget 2026/2027	Proposed Budget 2027/2028
Employee Related Costs	R111,682,510	R113,413,565	R116,732,893
Remuneration of Councillors	R8,922,004	R9,323,494	R9,556,582
Depreciation	R3,133,684	R4,916,084	R4,626,219
Repairs and Maintenance	R1,255,000	R1,087,500	R808,065
Operational Expenditure	R55,875,614	R51,077,669	R50,973,752
<b>TOTAL</b>	<b>R180,868,812</b>	<b>R179,818,312</b>	<b>R182 697,510</b>

The operating expenditure has decreased from R189,754,650 (Adjustment Budget 2024/25) to R180,868,812 in 2025/26. The decrease can be attributed to financial constraint.

Reasons for significant cost variances:

- Employee related cost remuneration: increase of 1,06% is caused by the projected employee related costs on the proposed staff establishment.
- Remuneration of Councillors: decrease of 1,02% due to the CPIs estimated inflation.
- Repairs and maintenance: decrease of 2.38% due acquisition of new assets,
- Depreciation: increase of 1,09% due acquisition of new assets,
- General expenditure: decrease of 1,32% is attributable to budget constraints in comparison to the previous financial period.
- Services-in-kind increase 4% due to increase in the value of the building.

### 1.5 Capital Budget

The capital budget decreased from R8 875 469 to R6 220 000 (2025/26). The decrease of 1,43% is due to limited resources available.

The Budget Steering Committee went through several stages of prioritising the capital budget to contain the budget within the available funding.

This capital budget has been compiled with due consideration to the direct impact that it would have on the operating budget and our cash position where they are to be funded internally.

The capital budget reflects the following budget allocation to the various Departments and reflects the strategic priorities outlined in the IDP:

Table C: Capital Expenditure by Category/Type

Description	Proposed Budget 2025/2026	Proposed Budget 2026/2027	Proposed Budget 2027/2028
Furniture and Equipment	R430,000	R150,000	R100,000
Computers	R890,000	R300,000	R300,000
Repairs & Potholes Maintenance	3,000,000	R0	R0
Disaster management -Rescue Equipment	R500, 000	R0	R0
Vehicle acquisitions	R1,400,000	R0	R0
Project to be decided	R3,000,000		
<b>TOTAL</b>	<b>R9,220, 000</b>	<b>R450, 000</b>	<b>R400,000</b>
<b>SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>

The capital budget decreased from the previous year due to the limited revenue sources.

### 1.6 Budget Schedules

The Municipal Budget and Reporting Regulations are designed to achieve a range of objectives, including improving the local government sphere's ability to deliver basic services by facilitating improved financial sustainability and better medium-term planning and policy choices on service delivery.

Narrative will only be provided at certain tables to clarify certain aspects otherwise it will be a repetition of what has already been documented.

- Table 6 – A1: Budget Summary
- Table 7– A2: Budgeted Financial Performance by standard classification
- Table 8 – A3: Budgeted Financial Performance by municipal vote
- Table 9 – A4: Budgeted Financial Performance by revenue source and expenditure type
- Table 10 – A5: Budgeted Capital Expenditure by vote, standard classification and funding
- Table 11 – A6: Budgeted Financial Position
- Table 12 – A7: Budgeted Cash Flow
- Table 13 – A8: Cash backed reserves/accumulated surplus reconciliation.
- Table 14 – A9: Asset Management
- Table 15– A10: Basic Service delivery measurement

## **Part 2 – Supporting documentation.**

### **2.1 - Disclosure on implementation of the MFMA & other applicable legislation**

Municipal Finance Management Act – No 56 of 2003

The MFMA became effective on 1st July 2004. The Act aims to modernise budget and financial management practices within the overall objective of maximising the capacity of municipalities to deliver services. The MFMA covers all aspects of municipal finance including budgeting, supply chain management and financial reporting.

The various sections of the Act are phased in according to the designated financial management capacity of municipalities. Thabo Mofutsanyana District Municipality has been designated as a low-capacity municipality. The MFMA is the foundation of the municipal financial management reforms which municipalities are implementing.

#### **The MFMA and the budget**

The following explains the budgeting process in terms of the requirements in the MFMA. It is based on National Treasury's guide to the MFMA.

### **2.2 – The budget preparation process**

#### **2.2.1 – Overview**

A central element of the reforms is a change to the way that municipalities prepare their budgets. The MFMA requires a council to adopt three-year capital and operating budgets that consider, and are linked to, the municipality's current and future development priorities (as contained in the IDP) and other finance-related policies.

These budgets must clearly set out revenue by source and expenditure by vote over three years and must be accompanied by performance objectives for revenue and expenditure, a cash flow statement and on borrowing, investments, municipal entities and service delivery agreements, grant allocations and details of employment costs.

The budget may be funded only from reasonable estimates of revenue and cash backed surplus funds from the previous year and borrowings (the latter for capital items only).

#### **2.2.2 – Budget preparation timetable**

The first step in the budget preparation process is to develop a timetable of all key deadlines relating to the budget and to review the municipality's IDP and budget related

policies. The budget preparation timetable should be prepared by senior management and tabled by the mayor for council adoption ten months before the commencement of the next budget year.

In terms of Section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year a time schedule of key deadlines that sets out the process to revise the IDP and prepare the budget.

### **2.3 Alignment of Annual Budget with IDP**

Local priorities were identified as part of the IDP process which is directly aligned to that of national and provincial priorities.

#### **The IDP strategic objectives and goals are set out in the IDP document**

Generally, councils may incur expenditure only if it is in terms of the budget, within the limits of the amounts appropriated against each budget vote – and in the case of capital expenditure, only if council has approved the project. Expenditure incurred outside of these parameters may be unauthorised or, in some cases, irregular or fruitless and wasteful. Unauthorised expenditure must be reported and may result in criminal proceedings.

The 2025/26 MTREF has therefore been informed by the IDP and the following tables provide reconciliation between the IDP strategic objectives and goals.

- Table 16 – SA4: Reconciliation between IDP strategic objectives and budgeted operating revenue
- Table 17 – SA6: Reconciliation between IDP strategic objectives and budgeted capital expenditure

### **2.4 Financial indicators and benchmarks the key financial indicators and ratios are expressed in the table below:**

Tables 18 – SA8: Financial Indicators and benchmarks

The municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

## **2.5 Overview of budget related policies**

Section 17 (3) (e) of the Municipal Finance Management Act, (Act No 56 of 2003) prescribes that the Municipality must review the budget related policies annually. Herewith follows suggested changes to Council's budget related policies.

### **The policies that have been reviewed:**

- Unauthorized Irregular and Fruitless and Wasteful Expenditure Policy.
- Cash Management and Investment Policy;
- Supply Chain Management Policy;
- Credit Policy;
- Asset Management Policy;
- Budget related policy;
- Financial Management Policy;
- Subsistence & Travel Policy (Amended);
- Human Resource Policy;
- Fleet management and replacement policy;
- Contingent Policy;
- Capital Replacement Reserve Policy (Draft)
- Petty Cash Policy (Draft)
- PPR 2022 Policy

## **2.6 Budget Assumptions**

Budgets are prepared in an environment of uncertainty. To prepare meaningful budgets, assumptions need to be made about internal and external factors that could influence the budget. Documentation of the assumptions used in preparing the budget assists understanding of the information. This section provides a comprehensive summary of all the assumptions used in preparing the budget.

### **2.6.1 – National Treasury MFMA Budget Circular No. 129 & 130**

These Circulars were issued on 04 December 2024 and 20 March 2025 respectively, and it provides further guidance to municipalities for the preparation of the 2025/26 budget and MTREF. The circulars were used in preparing this budget.

### **2.6.2 – Inflation Outlook**

In terms of MFMA Circular No.130 inflation forecasts are estimated at 4.4%, 4.3%,4.6% and 4.4% respectively for the years 2025 to 2028.

### 2.6.3 – Average salary increases

The MTREF includes the following average percentage increases for wages and salary and for councillors' allowances.

Description	Approved Adjustment Budget 2024/2025	Proposed Budget 2025/2026	Proposed Budget 2026/2027	Proposed Budget 2027/2028
TOTAL EMPLOYEE RELATED COST	R105 134 527.34	R111 683 510.12	R113 413 564.58	R116 732 893.11
SUB-TOTAL REMUNERATION COUNCILLORS	R9 084 584.97	R8 922 004.00	R9 323 494.18	R9 556 581.53
	R114 219 112.31	R120 605 514.12	R122 737 058.76	R126 289 474.65
		5%	2%	3%

### 2.6.4 – Industrial relations climate, reorganisation and capacity building

The ability of the Municipality to deliver quality services is virtually entirely dependent on its staff. Failure by the Municipality to invest in its staff to ensure that the capacity and skills exist to meet the challenges being faced by TMDM will ultimately mean a failure to deliver services.

The Municipality has made the following amounts available for training over the MTREF period.

Description	Proposed Budget 2025/2026	Proposed Budget 2026/2027	Proposed Budget 2027/2028
MFMA SUPPORT PROGRAMME (INTERNS) - TRAINING	R154 623	R154 623	R154 623
TRAINING	R555 000	R389 725	R372 468
	R709 623	R544 348.	R527 091

## 2.7 Other Supporting documents

### 2.7.1 Investment Particulars by Type

- Table 19– SA15: Investment Particulars by Type

### 2.7.2 Borrowings

- Table 20 – SA17: Borrowing

### 2.7.3 Grants and subsidies

- Table 21– SA18: Transfers and grants receipt
- Table 22– SA19: Expenditure on transfers and grants
- Table 23 – SA20: Reconciliation of transfers, grants receipts and unspent funds

### 2.7.4 Councillors and employee benefits

- Table 24-SA 22 Supporting Salary Councillors and Staff Benefits
- Table 25 – SA23: Salaries, allowances and benefits (political office bearers/councillors and senior managers)

#### **2.7.5 Monthly targets for revenue, expenditure and cash flow**

- Table 26– SA25: Budgeted monthly revenue and expenditure by revenue source and expenditure type
- Table 27– SA26: Budgeted monthly revenue and expenditure by municipal vote
- Table 28 – SA27: Budgeted monthly revenue and expenditure by standard classification
- Table 29– SA28: Budgeted monthly capital expenditure (municipal vote)
- Table 30– SA29: Budgeted monthly capital expenditure (standard classification)
- Table 31 – SA30: Budgeted monthly cash flow

#### **2.7.6 External mechanisms**

- Table 32– SA32: List of external mechanisms

#### **2.7.7 Contracts having future budgetary implications**

- Table 33 – SA33: Contracts having future budgetary implications.

#### **2.7.8 Capital expenditure details**

The following three tables present details of the Municipality's capital expenditure programme

- Table 34 – SA34a: Capital Expenditure on new assets by asset class
- Table 34 – SA34b: Capital Expenditure – renewal of assets by asset class
- Table 36 – SA34d: Depreciation by asset class

#### **2.7.9 Supporting detail to A4 (Budgeted Financial Performance) and A6 (Budgeted Financial Position)**

- Table 37 – SA1: Supporting detail to Statement of Financial Performance
- Table 38 – SA3: Supporting detail to Statement of Financial Position
- Table 39 – SA38: Consolidated detailed operational projects

### **SECTION TEN: Institutional Development and Transformation**

The municipality utilizes the National Hotline to report all incident of fraud and corruption that affect the municipality. Thabo Mofutsanyana District Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption

A Municipal Council operates under the leadership of the Executive Mayor, elected by Council, whilst Council meetings are chaired by the Speaker of Council.



### 10.1 The Executive Mayor

The Executive Mayor coordinates the executive work of council and is elected by the council to provide a strategic direction of the city. The Executive Mayor monitors the management of the municipality of the municipality's administration in accordance with the directions of the council.

### 10.2 Mayco

The Mayco members are appointed by the Executive Mayor and serve as political heads for Portfolio committees. Thabo Mofutsanyana District Municipality has a “Mayoral Executive System”; a system municipal government which allows for the exercise of executive through an executive mayor in whom the executive leadership of the municipality is vested and who is assisted by a mayoral committee. Thabo Mofutsanyana District Municipality’s Mayco consisted of those members who are chairpersons of the below cited committee.

Thabo Mofutsanyana District Municipality Portfolio Committees

COMMITTEE (SECTION 80)	CHAIRPERSON
FINANCE	Cllr. Motaung
CORPORATE SERVICES	Cllr. Masiteng
IDP & PMS	Cllr. Fume
INFRASTRUCTURE	Cllr. Mahlambi
COMMUNITY SERVICES	Cllr. Vilakazi
LED & TOURISM	Cllr. Mosia

### 10.3 Municipal Public Accounts Committee:

The Thabo Mofutsanyana district has established a Municipal Public Accounts Committee, comprised of non-executive councillors. One of the tasks of the MPAC is to provide Council with comments and recommendations on the Annual Report. The MPAC report will be published in accordance with MFMA guidance.

Thabo Mofutsanyana District Municipality MPAC Committee

Title	Name & Surname	Ranking
Cllr	Setshwana Chabedi	Chairperson
Cllr	Sereni Bohlale;	Member
Cllr	Moeketsi Lebesa	Member
Cllr	Lebohang Mokoakoe	Member
Cllr	Hlabathe Dlamini	Member

#### 10.4 Audit & Performance Committee:

There is an Audit Committee that provides opinions and recommendations on financial processes and performance which submits a report for inclusion in the Annual Reports. To maintain an independent, and effective quality assurance processes, Thabo Mofutsanyana district municipality had established Audit a Performance committee, which is a significant contributor to governance within the municipality. An audit plan has been approved and results of audits are communicated to the various levels of management, including Directors and the Municipal Manager, as well as to other assurance providers and the Audit and Performance Audit Committee.

Thabo Mofutsanyana District Municipality Audit Committee

Title	Initials & Surname	Ranking
Mr	G.A Ntsala	Chairperson
Mr	M K Mojatau	Member
Ms	M.V. Ntipe	Member
Ms	M P Mdaka	Member

#### 10.5 Management and Operational Systems

##### 10.5.1 Risk Management

Risk Management Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to

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

#### **10.5.2 Risk Management Committee**

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

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

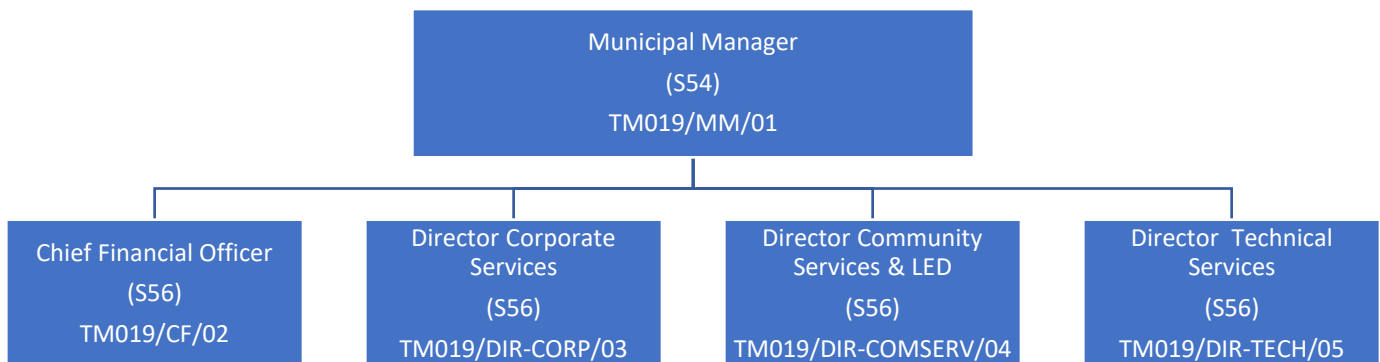
#### **10.5.3 Fraud and Corruption Strategy**

To curb fraud and corruption, the Fraud Risk Management Plan, the Whistle Blowing Policy is implemented. The municipality utilizes the National Hotline to report all incident of fraud and corruption that affect the municipality. Thabo Mofutsanyana District Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the municipality is a major concern to the Municipality.

## Mobilisation Strategy or Public Participation Plan

Strategy is in place however the district municipality is urged to have public participation plan in place. Thabo Mofutsanyana district municipality is at no position to do justice on this need or indicator following financial woes facing it in relation to execution of its priority's needs. Our subsequent solvent would then be seeking support from COGTA.

### 10.5.4 Senior Management Structure



The administrative structure in turn is embodiment of all municipal employees, with the Municipal Manager serving as the Top of administration. The senior management consists of four section 56 managers appointed on fixed contractual agreement, who also serve as heads of departments in the municipality.

## **10.6 Institutional Development and Performance Management**

### **Background**

The Institutional Plan is the Annexure to the Integrated Development Plan. It is informed by the review of the organizational structure to enhance the municipality's capability to provide sustainable services to communities. This process ensures that the organizational structure is aligned to the strategic objectives of the municipality and group functions that are related into the same departments to ensuring the interrelatedness and cross-cutting departments and division compliments each other.

The Municipality derives its powers from the Constitution of the Republic of South Africa, Act 108 of 1996, section 156 and 229; and the Local Government: Municipal Structure Act, 117 of 1998 as amended. The Municipal Systems Act, Act 32 of 2000, provides as it relates to the organizational structure of a municipality - Section 66 - for the following:

The municipal Manager, within a policy framework determined by the Municipal Council and subject to any applicable legislation, must:

- Approve a staff establishment for the municipality:
- Provide a job description for each post on the staff establishment
- Attach to those post the remuneration and other conditions of service as may be determined in accordance with any applicable legislation and
- Establish a processes and mechanism to regularly evaluate the staff establishment and if necessary, review the staff establishment and remuneration and conditions of service

### **10.6.1 Performance Management System**

Introduction of Performance Management System as the key primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfill the following functions:

- Facilitating increased accountability.
- Facilitating learning and improve.

- Beyond the fulfilling of legislative requirements, the municipality requires a performance management system that will be constituted management.
- Providing early warning signals; and
- Facilitating decision-making.
- Principles governing this performance management system

The following principles are set to inform and guide the establishment and implementation of the Thabo Mofutsanyana Municipality's Performance Management System:

- Simplicity and Equal with resources
- Politically Driven
- Transparency and Accountability
- Integration
- Objective
- Dimensions of performance management

Performance management at the municipality ought to be executed on three separate, but inter- related dimensions of performance, which need to be linked through the system.

#### **10.6.2 Managing organizational performance management**

It is important at the Municipality, that the Council and management should have access to the appropriate information for considering and making timely interventions to uphold or improve the capacity of its delivery systems. The performance of any municipality as a service delivery mechanism is fundamentally determined by factors enabling it to perform its Constitutional and Statutory mandates. It is important that these fundamental and contributory factors for performance excellence at the municipality be measured to determine performance gaps timely with the objective to respond with appropriate remedial interventions.

#### **10.6.3 Managing performance of strategy implementation**

Managing strategy implementation deals with municipal performance at the strategic level i.e. to measure its success in achieving the strategic objectives of the municipality through the implementation of the **IDP**. It should thus mainly inform the organization if it is doing the right things to produce the desired outcomes or impact through its operational actions to achieve its vision. It should thus focus on measuring the ongoing and long-term operations of the organization, linked with its Service Delivery Budget Implementation Plan.

Service Delivery Budget Implementation Planning can be defined as the detailed deployment of resources to achieve the IDP in terms of its annual development objectives. It includes annual action plans, which are structured and interconnected actions with fixed target dates. Annual business planning is the process which determines all activities regarding what, **where**, by **who** and **when** – in an annual basis. Clearly defined KPI's and performance targets furthermore direct it.

#### 10.6.4 Performance measurement planning

Performance planning is to be managed in terms of the Integrated Development Plan. The IDP process constitutes the process of planning performance. It is crucial that all the priorities in the IDP, objectives, indicators and targets are specific, measurable and achievable.

DIMENSION	PROCESS	FREQUENCY
<b>Organizational Service Delivery Capacity</b>	<ul style="list-style-type: none"> <li>• Clarify statutory mandate</li> <li>• Initiate assessment of operational service delivery responsibilities and capacities</li> <li>• Develop KPI's and targets (input</li> </ul>	Annually
<b>Performance of Strategy Implementation</b>	<ul style="list-style-type: none"> <li>• Determine strategy in IDP and align With Performance Management and Budget process</li> <li>• Clarify roles and responsibilities</li> <li>• Develop Business Units' Service Delivery Budget Implementation plans to support strategy</li> <li>• Develop KPI's and targets</li> <li>• Determine individual responsible for measurement</li> <li>• Determine measurement source</li> </ul>	Annually
<b>Staff Performance</b>	<ul style="list-style-type: none"> <li>• Confirm Organizational Structure and Job descriptions</li> <li>• Determine roles of individual in performance of organization</li> <li>• Develop individual performance agreements With KPI's and targets to support Business Units' Service Delivery Budget Implementation</li> </ul>	Annually

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	Review institutional capacity for service delivery	Annually
Performance of Strategy Implementation	Business Units' reviews Review IDP and strategy	Monthly Annually
Staff Performance	Review individual performance	Quarterly/ every six months and annually

#### 10.6.5 Monitoring and Evaluation

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> <li>Report on institutional capacity for service delivery</li> </ul>	Every Six months
Performance of Strategy Implementation	<ul style="list-style-type: none"> <li>Report to Council on municipal performance against IDP based targets</li> <li>Formal report to Council and stakeholders on municipal performance against the reaching of IDP based targets</li> <li>Citizens report on municipal performance against the reaching of IDP based targets</li> </ul>	Every Six months Annually
Staff Performance	<ul style="list-style-type: none"> <li>Report on individual performance</li> <li>Recognition for performance</li> </ul>	Every Six months Annually

#### 10.6.6 Performance Review

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	Review institutional capacity for service delivery	Annually
Performance of Strategy Implementation	Business Units' reviews Review IDP and strategy	Monthly Annually
Staff Performance	Review individual performance	Quarterly/ every six months and



### 10.6.7 Staff Performance

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> <li>• Establish Audit Committee</li> <li>• Internal Audit to measure reliability of performance measurements</li> <li>• Internal Audit to determine functionality of the PMS</li> <li>• Internal Audit to determine adherence of the system to the</li> </ul>	Annually/Ongoing Quarterly, but at least twice yearly Ad hoc
Performance of Strategy Implementation	<ul style="list-style-type: none"> <li>• Review PMS</li> <li>• Assess sufficiency of indicators</li> </ul>	Annually
Staff Performance	<ul style="list-style-type: none"> <li>• Disciplinary investigations</li> </ul>	Ad hoc

### 10.6.8 Managing staff performance

Staff Performance Management deals with performance on the level of the individual employee. Individual performance targets are also formulated during this business planning process referred to in Section 4.2. Measuring staff performance provides Council and management with appropriate information on the behavior of staff and outcomes in the workplace. Reviewing staff performance at regular intervals will provide the Council and management with appropriate information performance gaps or excellence.

The following table details the timing and activities required for each of the four key phases in the performance management cycle

PHASE TIMING	ACTIVITIES
<b>PLANNING</b> July each year i.e. beginning of financial year	<ol style="list-style-type: none"> <li>1. Manager to schedule meeting With Employee to agree performance objectives for the year.</li> <li>2. Both the Manager and the Employee are required to prepare for this meeting.</li> <li>3. Manager and Employee to sign the Performance Agreement.</li> </ol>
<b>COACHING</b> Ongoing throughout the year	<ol style="list-style-type: none"> <li>1. Manager to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives.</li> <li>2. Employees to ask for feedback and assistance when required.</li> </ol>
<b>REVIEWIN G</b> December of each year – midyear review June of each year - final review Q1 – July September <b>Q2</b> – October <b>December</b> Q3 – January March <b>Q4</b> – April – <b>June</b>	<ol style="list-style-type: none"> <li>1. Manager to set up formal mid-year review in December to assess the relevance of the objectives and the Employee's performance against the objectives.</li> <li>2. Manager to set up a formal final review in June.</li> </ol> <p><b>The process for reviewing performance is as follows:</b></p> <ol style="list-style-type: none"> <li>3. Manager to request input from “customers” on the Employee's performance throughout the year.</li> <li>4. Employee to submit all required “evidence” to the Manager.</li> <li>5. Manager to prepare scores of Employee's performances against agreed objectives as a result of the evidence and “customer” input.</li> <li>6. Manager to ask Employee to prepare for formal review by scoring him/herself against the agreed objectives.</li> <li>7. Manager and Employee to meet to conduct formal performance review and agree final scores. It may be necessary to have two meetings i.e. give Employee scores and allow him/her time to consider them before final agreement. Where an Employee and Manager disagree on the score, the Manager's decision is final.</li> <li>8. Manager and Employee to prepare and agree learning plan – this only needs to be done at the final review in June and not at the mid-year review.</li> </ol>
<b>REWARDIN G</b> Reward in July of each year	<ol style="list-style-type: none"> <li>1. Results of the performance reviews should be submitted to the Municipal Manager so that the financial impact of reward on the municipality can be determined.</li> <li>2. Once financial rewards have been approved, Manager to set up meeting With the Employee to give feedback on the link to reward as a result of the review.</li> </ol>

### 10.6.9 Reporting

The reporting process should be continuous to ensure the early identification of problem areas and none or under performance. The reporting channel and frequency is indicated under section 4 of this plan.

### 10.6.10 Legal Framework

	Section	Institution	Frequency
1	Section 46 of Systems Act, 2000	Provincial Government	Annually
2	Section 45 Systems Act, 2000	Auditor General	Annually
3	Section 38-39 of Systems Act, 2000	Council	Quarterly

4	Section 55 (1) (a) (ii) of Systems Act,	Municipal Manager	Monthly
5	Section 46 and 42 of Systems Act, 2000	Community	Bi-annually

#### 10.6.11 Reporting System

Department / Section	Reporting to	Frequency	Status
All Directorates	Municipal Manager	Weekly/bi-weekly	Informal verbal reporting during management meetings. To be included in minutes of this meeting
All Directorates	Municipal Manager	Monthly/quarterly	Formal written report 10th of every month
All Directorates as well as Municipal Manager	Executive Mayor/MAYCO	Monthly/quarterly	Directorate Report 10th of every month
Executive Mayor/MAYCO	Council	Quarterly/annually	Executive Mayor/ MAYCO Report 15th day of October, January, April & August respectively
Council	MEC Auditor General	Annually	Formal Council Report 31st August to AG & 31st March to MEC
Council	Community	Bi-annually	Formal Report to be made available public sessions

#### 10.6.12 Municipal development perspective

In this perspective, the municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects. This perspective will constitute the development of priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved.

It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in informing whether policies and strategies are attaining the desired development impact.

## **10.7 The Service Delivery Perspective**

This perspective will assess performance with respect to the delivery of services and products. This relates to the output of the municipality.

### **10.7.1 The Institutional Development Perspective**

This perspective will assess performance with respect to the management of municipal resources:

- Human Resources
- Organizational Infrastructure
- Asset management
- This relates to the inputs of the municipality.

### **10.7.2 The Financial Management Perspective**

The perspective will assess performance with respect to financial management and viability, including:

#### **10.7.3 Financial viability indicators**

- Operating income v/s Operating expenditure performance
- Financing infrastructure investment v/s capital expenditure performance
- Financial management performance.
- Governance Process Perspective

### **10.7.4 Stakeholder Engagements**

This perspective will assess performance with respect to engagements and relationships with its stakeholders in the process of governance. This perspective will include, amongst others:

- Public participation, including the functionality and impact of LMs ward committees
- Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)
- Access to information
- Intergovernmental relations.

## **10.8 Institutional framework**

The EPDMS enables the municipality to translate overall strategic priorities as captured in the relevant policy statements and its IDP into performance measures for various levels of employees. In developing the Municipality objectives, the HOD and senior management utilize the medium-term strategic and annual business plans to outline objectives for the key performance areas (KPAs). The KPAs provide strategic focus and direction for the other activities in the municipality. The KPAs provide strategic focus and direction for the other activities in the municipality. The HOD and senior management will develop the organizational level objectives and indicators. This can be achieved by applying the following sequence –

- Identify appropriate objectives and key result areas based on the strategic priorities in the relevant policy statements, strategic plan and business plan.
- Develop indicators for each of the KPAs to measure progress towards the achievement of objectives and priorities
  - Develop processes and time frames for development of business plans for the business unit or senior management team members
- Incorporate overall performance into the HOD's performance agreement

Performance management at the component level focuses on outputs as opposed to inputs that will lead to achievement of overall outcomes of the department. After component goals have been established, the sub-components negotiate responsibilities for each output to define the role of each sub-component. Cascading responsibilities to the component level involves the following –

- Use priorities in the business plan as the basis for Key Performance Indicators
- Provide overview of the constraints of some of the indicators
- Take each priority area and identify the responsible sub-component
- Identify other role players who may share responsibility for the priority
- Ensure incorporation of responsibilities in work plans of sub-component managers
- Define the process for cascading the outputs and activities to individual employee performance agreement work plans at lower levels and ensure implementation

The following key role players will assume the responsibilities outlined to promote the implementation of the EPDMS in the municipality:

## 10.8.1 Roles and Responsibilities of Stakeholders

PLANNING	MONITORING, ANALYSIS AND MEASURING		
	REVIEW	REPORTING	ASSESSMENT
<p>*Submits priorities and objectives of the integrated Development plan to council for approval</p> <p>*Submits the PMS policy framework or approval</p> <p>*Submits the municipal strategic or organizational scorecard to Council for approval</p> <p>*Enters into a performance agreement With the Municipal Manager on behalf of Municipal Council</p> <p>*Assigns the responsibility for the management of the PMS to the Municipal Manager</p> <p>*Tables the budget and the SDBIP to Council for approval</p>	<p>*Proposes to Council the annual review programme of the IDP, including the review of Key Performance Indicators and performance targets</p> <p>*Proposes the annual performance improvement measures of the municipality as part of the municipal strategic or organizational score-card</p> <p>*Proposes changes to the priorities, objectives, key performance targets of the municipality</p> <p>*Quarterly evaluates the performance of the municipality against adopted KPIs and targets</p> <p>*Quarterly reviews the performance of the departments to improve the economy, efficiency and</p>	<p>*Receives monthly budget statement s</p> <p>*Receives performance reports quarterly from the internal auditor</p> <p>*Receives performance reports twice a year from the Performance Audit Committee</p> <p>*Receives monthly and quarterly reports from the Municipal Manger on the performance of managers and rest of the staff Receives the annual Section 46 reports from the Municipal Manager before submission to council, Auditor General and MEC</p> <p>*Report to council on the mid- term review and the annual report on the performance of the municipality</p> <p>*Reports to Council on the recommendations for the improvement of the performance management system</p>	<p>*Assess and submits the municipal annual audit plan and any substantial changes to council for approval</p> <p>*Assess and approves the implementation of the recommendations of the internal auditor With regard to improvement in the performance of the municipality or improvement of the performance management system itself</p> <p>*Receives and asses performance audit report(s) from the Auditor General and management comments and make recommendations to Council on addressing whatever audit queries raised therein</p>

*Approves the departmental or service scorecards and section 57 Managers scorecards	effectiveness of the municipality *Quarterly and annually evaluates the performance of the Municipal Manager		
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### 10.8.2 Roles and Responsibilities of Section 57 Managers

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<p>*Participate in the formulation of the SDBIP and the municipal strategic or organizational scorecard</p> <p>*Manage subordinates' performance</p> <p>*Enter into performance agreements With the Municipal Manager</p>	<p>*Manage the implementation of the Departmental scorecards</p> <p>*Ensure the performance objectives in the performance agreements are achieved</p>	<p>*Quarterly and annually review the performance of the department</p> <p>*Quarterly review performance of direct reports</p>	<p>*Report on the implementation of improvement measures adopted by the Executive Mayor and Council</p> <p>*Annually report on the performance of their departments</p> <p>*Receive bi-monthly performance report from section managers</p> <p>*Reports monthly on progress</p>	<p>*Participate in the formulation of the response to the recommendations of the internal auditor, Performance Audit Committee and the Auditor General</p>



### 10.8.3 Roles and Responsibility of Employers

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<p>*Participate in identifying of priorities and setting KPIs and targets for the municipality's IDP</p> <p>*Participate in the development of the organizational and the departmental scorecards</p> <p>*Participate in the development of their own performance scorecards</p> <p>* Development initiative Identified.</p>	<p>*Execute individual work plans</p> <p>*Manage all information and evidence required for performance measurements</p>	<p>*Participate in the review of departmental plans</p> <p>*Participate in the review of own performance</p>	<p>*Report on progress on achieving of own scorecard targets to section managers</p>	<p>*Assess performance review reports of own section</p>

#### 10.8.4 Roles and Responsibility of Community

PLANNING	REVIEW	REPORTING
<p>*Participating in the drafting and implementation of the municipality's IDP through established forums</p> <p>*Participate in the setting of KPIs and targets for the municipality every year</p> <p>*Make representations on the draft annual budget</p>	<p>*Participate in the annual review of performance through their involvement in ward committee structures and customer perception surveys.</p>	<p>*Receive annual performance and budget reports from council</p>

### 10.8.5 Roles and Responsibilities of Ward Committees

PLANNING	REVIEW	REPORTING
<p>*Participate in the drafting and implementation of the municipality's IDP</p> <p>*Participate in the setting of KPIs and targets for the municipality every year</p> <p>*Make representations on the draft annual budget</p>	<p>*Participate in the annual review of performance through their involvement</p>	<p>*Receive quarterly performance reports from council</p>

### 10.8.6 Roles and Responsibilities of Organized Labour

PLANNING	REVIEW	REPORTING
<p>*Participating in the drafting and implementation of the municipality's ID through established forums</p> <p>*Participate in the setting of KPIs and targets for the municipality every year</p> <p>*Participate and provide inputs in the drafting of the organizational and departmental scorecards</p> <p>*Oversees the overall application of the Performance Management Policy Framework on Non –Section 57 employee</p>	<p>Participate in assessment a quarterly reviews of employee performance and compilation of departmental and organizational performance reviews reports</p>	<p>*Receive quarterly performance report on employee under-performance in the labour Forum</p> <p>*Report on any negative effects of the PMS on employees</p>

### 10.8.7 Roles and Responsibilities Internal Audit

PLANNING	AUDIT	REVIEW	REPORTING
*Develop the risk and compliance-based audit plan	*Audit the performance measures in the municipal and departmental scorecards  *Conduct compliance-based audits	*Assess the functioning of the municipality's PMS to ensure it complies with the act	*Submit quarterly reports to the Municipal Manager.  *Submit quarterly reports to the Performance Audit Committee

### 10.8.8 Roles and Responsibilities Audit Committee

PLANNING	REVIEW	REPORTING
*Receive an annual audit plan from Internal Audit	*Review quarterly reports from the internal audit office on quarterly basis	*Submit quarterly reports to the municipal Manager and the Executive Mayor  *Submit bi-annual reports to the Municipal Council

## 10.9 Service Delivery and Budget implementation Plan

### 10.9.1 Background

The MFMA requires that municipalities develop SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP as a strategic document. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Executive Mayor / Mayor of a municipality Within 28 days of the approval of the budget. The SDBIP also assists the council and the community in their respective

oversight responsibilities since it serves as an implementation and monitoring tool.

## 10.9.2 SDBIP MONITORING, REPORTING, AND REVISION

In-year Reports	Revision	Annual Reports
Monthly Reports are submitted by Municipal Manager to the Mayor (Section 71 of the MFMA)	Any revision to the SDBIP services delivery targets and performance indicators may only be made with approval of the council following the adjustment budget (section 54 of the MFMA)	The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIP (Section 121 of the MFMA)
Quarterly reports submitted by the mayor to council (Section 52 of the MFMA)		
Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)		

### 10.10 Performance Agreements

Purpose of performance agreements is, to comply with the provision of section 24(1)-(4) of Local Government: Municipal Systems Act, 32 of 2000, as well as the Contract of employment between the employer and the employee.

Communicate the employer's performance expectations and accountabilities to the employee by specifying objectives and targets as defined in the Integrated Development Plan, Service Delivery and Budget Implementation Plan and Budget of the municipality, specify accountabilities as set out in the Performance Plan, which must be in the format substantially compliant with Annexure of the Regulations

Monitor and measure performance against set targeted outcomes, output, activities, tasks and sub- tasks used as a basis for assessing the performance of the employee and establish whether the employee has met the performance expectation applicable to the position appropriately reward the employee in accordance with the employer's performance management policy in the event of outstanding performance.

In line with findings from Auditor General Thabo Mofutsanyana has crafted a draft Policy on cascading of performance to lower levels. Performance Management to be cascaded to lower-level employees by 31<sup>st</sup> July 2025.

# 2025/26 DRAFT SDBIP Attached

## Thabo Mofutsanyana District Municipality 2025/2026 Draft SDBIP

KPA	Strategic Objective	KPI	Measurable Objective	Budget	Frequency	Ref No.	Baseline	2025/2026 Annual Target	First Quarter Planned Target	Second Quarter Planned Target	Third Quarter Planned Target	Fourth Quarter Planned Target
KPA 1: BASIC SERVICE DELIVERY												
	TECHNICAL SERVICES: Infrastructure G Transport Services											
	Infrastructure						Resources Allocated for 2025 - 2026 SDBIP per Quarter					
	To promote accessibility, mobility and safe integrated road infrastructure network	Implementation of Rural Road Asset Management System	Development of Rural Road Asset Management System (PHASE 3) - The extent of the Road Network	R 2 820 000	Q	Infr 01	Completion of Flexible Pavements	Complete Traffic Count by the 30th of June 2026	Visual Assessments & Conditions of road inventory data for all LM's	Traffic count in MAP (136 survey positions & employ 100 numerators)	Traffic count in Dihlabeng (42 survey positions & employ 100 numerators), Phumelela (13 survey positions & employ 43 numerators) and Nketoana (37 survey positions & employ 100 numerators)	Traffic count in Mantsopa (24 survey positions & employ 100 numerators) and Setsoto (50 survey positions & employ 100 numerators)
		Road Maintenance	Repair of potholes, Improve drainage by the end of June 2026	R 3 000 000	Q	Infr 02	Conduct routine road maintenance	Completion of road maintenance by the 30th of June 2026	Identify areas within district for road maintenance	Compile and submit bid document	Begin project: Supply and deliver material	Complete project: Routine Road Maintenance
	To promote road safety and Education	Arrive Alive Posters and road Safety Campaigns, promotional materials	Arrive Alive Campaign conducted by the end of December 2025	R 100 000	Y	Infr 03	New	One Arrive Alive Campaign to be conducted by the 31st of December 2025.	Preparation of the event	Host event	-	-
	To promote Energy Efficiency and Energy Management in public infrastructure G buildings	Implementation of Energy Efficiency and Demand Side Management	Development of Energy Efficiency and Demand Side Management Grant Programme	R 5 000 000	Q	Infr 04	Determine energy consumption baseline and issue and display EPC for buildings	Determine energy consumption baseline and issue and display EPC for buildings by the 30th of June 2026	Development of a business case for the Energy Performance Contracting Model in support of the EEPBIP	Consolidate Inventory of Buildings & Infrastructure.	Complete Energy Audits of Buildings and Infrastructure	Determine energy consumption baseline of buildings AND issue and display of EPC for buildings
	District Transport Forum Launch	Intergration of district mode of transport	Number of transport forums conducted by the 30th June 2026	OPEX	Q	Infr 05	02 to be held by the 30th of June 2026	02 to be held by the 30th June 2026	Transport Forum Roadshows	Transport Forum Launch	01 Forum	01 Forum

	District Technical Directors Forum	Integration of Technical Directors Forum	Number of Forums conducted by the 30th of June 2026	OPEX	Q	Infr 06	04 to be held by the 30th of June 2026	04 to be held by the 30th June 2026	01 Forum	01 Forum	01 Forum	01 Forum
To Ensure Public Participation of Stakeholder in Water Management and Sanitation Provision	Implementation of Water management and sanitation provision	Number of District Water and sanitation forum to be held on the 30th of June 2026	OPEX	Q	Infr 07	04 Fora to be held by the 30th of June 2026	04 Fora to be held by the 30th of June 2026	01 Forum	01 Forum	01 Forum	01 Forum	
	Implementation of Energy Efficiency and Demand Side Management	Number of District Energy Forum to be held on the 30th June 2026	OPEX	Q	Infr 08	04 Fora to be held by the 30th of June 2026	04 Fora to be held by the 30th of June 2026	01 Forum	01 Forum	01 Forum	01 Forum	
	Reporting to the Municipal Manager	Number of monthly progress Reports sent to the Municipal Manager on the 07th of every month by the 30th of June 2026	OPEX	M	Infr 09	12 Monthly Progress Reports were sent to Municipal Manager by the 7th of every month	12 Monthly Progress Reports were sent to Municipal Manager by the 7th of every month	03 Monthly Progress Reports	03 Monthly Progress Reports	03 Monthly Progress Reports	03 Monthly Progress Reports	
	KMM Water Testing Laboratory											
	Resources Allocated for 2025 - 2026 SDBIP per Quarter											
	To promote accessibility, mobility and safe water	Method Validation	Conduct method validation	OPEX	Q	KMM 01	New	Conduct method validation by the 30th of June 2026	Amend MOU for all local LM's and submit to Council	Submit council approved MOU's to LM's	Engage LM'S on the MOU	Attend Training, Conduct testing
		Review Quality Management System	Conduct review on Quality Management System	OPEX	Q	KMM 02	New	Review Quality Management System by the 30th of June 2026	ID and Address gaps in the quality manual	ID and Address gaps in Impartiality and Confidentiality Policies	ID and Address gaps in the Personnel and Facilities Policies	ID and Address gaps in the equipment
		Meeting with FS CoGTA	Conducting meetings with FS CoGTA by the 30th of June 2026	OPEX	Q	KMM 03	New	04 FS CoGTA meetings to be held by the 30th of June 2026	1 FS CoGTA Meeting	1 FS CoGTA Meeting	1 FS CoGTA Meeting	1 FS CoGTA Meeting
		Meeting with Stakeholders	Conducting meetings with Stakeholders by the 30th of June 2026	OPEX	Q	KMM 04	New	04 Stakeholder meetings to be held Quarterly by the 30th of June 2026	1 Stakeholder Meeting	1 Stakeholder Meeting	1 Stakeholder Meeting	1 Stakeholder Meeting
	Reporting	Reporting to the Municipal Manager	Number of monthly progress Reports sent to the Municipal Manager on the 07th of every month by the 30th of June 2026	OPEX	M	KMM 05	12 Monthly Progress Reports were sent to Municipal Manager by the 7th of every month	12 Monthly Progress Reports were sent to Municipal Manager by the 7th of every month	03 Monthly Progress Reports	03 Monthly Progress Reports	03 Monthly Progress Reports	03 Monthly Progress Reports
COMMUNITY SERVICES												
MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT SERVICES												



Environmental Management Services											
	Conduct Environmental Management Audits (Waste, Air Quality and Biodiversity)	Number of Audit Reports covering all 3 Environmental Management Thematic Areas (Waste Management, Air Quality and Biodiversity)	OPEX	Q	EMS 01	New	4 Audit Reports covering all 3 Environmental Management Thematic areas by 30th of June 2026	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas	1 Audit Report covering all 3 Environmental Management Thematic areas
	Conduct Environmental Advocacy and Campaigns (Clean-Up Campaigns, Environmental Calendar Days and Community/School Environmental Awareness)	Number of Environmental Advocacy and Awareness campaigns conducted (Clean-Up Campaigns, Environmental Calendar Days and Community/School Environmental Awareness)	OPEX	Q	EMS 02	New	4 Environmental Advocacy and Awareness Campaigns Reports by the 30th of June 2026	1 Environmental Advocacy and Awareness Campaigns Report	1 Environmental Advocacy and Awareness Campaigns Report	1 Environmental Advocacy and Awareness Campaigns Report	1 Environmental Advocacy and Awareness Campaigns Report
	Convene District Waste and Environmental Management Officers Forum Meeting	Number of District Waste and Environmental Management Forum Meeting held	R 20 680	Q	EMS 03	New	4 District Waste and Environmental Management Forum Meetings	1 District Waste and Environmental Management Forum Meeting	1 District Waste and Environmental Management Forum Meeting	1 District Waste and Environmental Management Forum Meeting	1 District Waste and Environmental Management Forum Meeting
	Conduct Environmental Capacity building initiatives covering all Environmental thematic areas within the District	Number of Capacity Building Initiatives conducted covering all Environmental thematic areas within the District	Opex	BA	EMS 04	New	2 Capacity Building Initiatives conducted covering all Environmental thematic areas within the District by the 30 June 2025	0	1 Capacity Building Initiatives conducted covering all Environmental thematic areas within the District	0	1 Capacity Building Initiatives conducted covering all Environmental thematic areas within the District
Municipal Health Services											
Water Quality Monitoring	Number of water samples taken within Thabo Mofutsanyana taken by the 30th June 2026.			M	MHS 01	New	240 Water Samples within TMDM	60 Water Samples	60 Water Samples	60 Water Samples	60 Water Samples
							Dihlabeng 48 Samples	12	12	12	12
							Setso 72 Samples	18	18	18	18
							Mantsopa 24 Samples	6	6	6	6
							Nketoana 24 Samples	6	6	6	6
							Phumelela 24 Samples	6	6	6	6
							Maluti A Phofung 48 Samples	12	12	12	12
	Number of inspections conducted on Water Treatment Plants within Thabo Mofutsanyana by the 30th June 2026.		R 256 000	Q	MHS 02	New	22 Inspections of Water Treatment Plant within TMDM	5 WTP inspections	5 WTP inspections	6 WTP inspections	5 WTP inspections
							Dihlabeng 04 Inspections	1	1	1	1
							Setso 04 Inspections	1	1	1	1
							Mantsopa 02 Inspections	0	0	1	0
							Nketoana 04 Inspections	1	1	1	1
							Phumelela 04 Inspections	1	1	1	1
							Maluti A Phofung 04 Inspections	1	1	1	1
	Number of inspections conducted						1824 Food Inspections	456 FP inspections	456 FP inspections	456 FP inspections	456 FP inspections
							Dihlabeng 384 Inspections	96	96	96	96
							Setso 288 Inspections	72	72	72	72



on food premises within Thabo Mofutsanyana by the 30th June 2026.	OPEX	Q	MHS 03	New
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Mantsopa 192 Inspections	48	48	48	48
Nketoana 96 Inspections	24	24	24	24
Phumelela 192 Inspections	48	48	48	48

Food Control						Maluti A Phofung 672 Inspections	168	168	168	168
	Number of milk samples taken within Thabo Mofutsanyana by the 30th June 2026.		Q	MHS 04	New	204 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples	51 Milk Samples
						Dihlabeng 48 Samples	12	12	12	12
						Setso 36 Samples	9	9	9	9
						Mantsopa 24 Samples	6	6	6	6
						Nketoana 24 Samples	6	6	6	6
						Phumelela 24 Samples	6	6	6	6
						Maluti A Phofung 48 Samples	12	12	12	12
	number of inspectios conducted on child care facilities within Thabo Mofutsanyana by 30th June 2026	OPEX	Q	MHS 05	New	456 Childcare Facilities Inspection	114 Childcare Facilities Inpections	114 Childcare Facilities Inpections	114 Childcare Facilities Inpections	114 Childcare Facilities Inpections
						Dihlabeng 48 Samples	24	24	24	24
						Setso 36 Samples	18	18	18	18
						Mantsopa 24 Samples	12	12	12	12
						Nketoana 24 Samples	6	6	6	6
						Phumelela 24 Samples	12	12	12	12
						Maluti A Phofung 48 Samples	42	42	42	42
	Number of inspections conducted on Learning institutions(Schools and Colleges) within Thabo Mofutsanyana by the 30th June 2026.	OPEX	Q	MHS 06	New	288 Learning institutions Inpections	57 Learning institutions Inpections	57 Learning institutions Inpections	57 Learning institutions Inpections	57 Learning institutions Inpections
						Dihlabeng 48 Inpections	12	12	12	12
						Setso 36 Inpections	9	9	9	9
						Mantsopa 24 Inpections	6	6	6	6
						Nketoana 12 Inpections	3	3	3	3
						Phumelela 24 Inpections	6	6	6	6
						Maluti A Phofung 84 Inpections	21	21	21	21
	Number of inspections conducted on Accommodation Establishments (Hotels, BnBs and Guest Houses) within Thabo Mofutsanyana by the 30th June 2026.	OPEX	Q	MHS 07	New	288 Accommodation Establishments Inpections	57 Accommodation Establishments Inpections	57 Accommodation Establishments Inpections	57 Accommodation Establishments Inpections	57 Accommodation Establishments Inpections
						Dihlabeng 48 Inpections	12	12	12	12
						Setso 36 Inpections	9	9	9	9
						Mantsopa 24 Inpections	6	6	6	6
						Nketoana 12 Inpections	3	3	3	3
						Phumelela 24 Inpections	6	6	6	6
						Maluti A Phofung 84 Inpections	21	21	21	21

## Healthcare Surveillance of premises

Healthcare Surveillance of premises	Number of inspections conducted on Old Age Homes and Disability Centers withing Thabo Mofutsanyana by the 30th June 2026.		Q	MHS 08	New	40 Old Age Homes and Disability Centres Inspections	10 Old Age Homes and Disability Centres Inspections	10 Old Age Homes and Disability Centres Inspections	10 Old Age Homes and Disability Centres Inspections	10 Old Age Homes and Disability Centres Inspections
						Dihlabeng 12 Inspections	3	3	3	3
						Setsoto 12 Inspections	3	3	3	3
						Mantsopa 02 Inspections	0	0	1	0
						Nketoana 04 Inspections	1	1	1	1
						Phumelela 04 Inspections	1	1	1	1
						Maluti A Phofung 06 Inspections	2	2	1	2
	Number of inspections conducted on Police Stations and Correctional Services withing Thabo Mofutsanyana by the 30th June 2026.	OPEX	Q	MHS 09	New	31 Police Stations and Correctional Services Centres Inspections	06 Police Stations and Correctional Services Centres Inspections	06 Police Stations and Correctional Services Centres Inspections	08 Police Stations and Correctional Services Centres Inspections	07 Police Stations and Correctional Services Centres Inspections
						Dihlabeng 08 Inspections	2	2	2	2
						Setsoto 04 Inspections	1	1	1	1
						Mantsopa 04 Inspections	1	1	1	1
						Nketoana 05 Inspections	1	1	1	1
						Phumelela 02 Inspections	1	1	0	0
						Maluti A Phofung 08 Inspections	2	2	2	2
	Number of inspections conducted on Beauty Salons and Hair Salons within Thabo Mofutsanyana by the 30th June 2026.	OPEX	Q	MHS 10	New	228 Beauty Salons and Hair Salons Inspections	57 Beauty Salons and Hair Salons Inspections	57 Beauty Salons and Hair Salons Inspections	57 Beauty Salons and Hair Salons Inspections	57 Beauty Salons and Hair Salons Inspections
						Dihlabeng 48 Inspections	12	12	12	12
						Setsoto 36 Inspections	9	9	9	9
						Mantsopa 24 Inspections	6	6	6	6
						Nketoana 12 Inspections	3	3	3	3
						Phumelela 24 Inspections	6	6	6	6
						Maluti A Phofung 84 Inspections	21	21	21	21
Disposal of the dead	Number of inspections conducted on funeral parlours within Thabo Mofutsanyana by the 30th June 2026.	OPEX	Q	MHS 11	New	228 Funeral Parlours Inspections	57 Funeral Parlours Inspections	57 Funeral Parlours Inspections	57 Funeral Parlours Inspections	57 Funeral Parlours Inspections
						Dihlabeng 48 Inspections	12	12	12	12
						Setsoto 36 Inspections	9	9	9	9
						Mantsopa 24 Inspections	6	6	6	6
						Nketoana 12 Inspections	3	3	3	3
						Phumelela 24 Inspections	6	6	6	6
						Maluti A Phofung 84 Inspections	21	21	21	21
						228 Health Care Risk Waste generators	57 Health Care Risk Waste generators	57 Health Care Risk Waste generators	57 Health Care Risk Waste generators	57 Health Care Risk Waste generators

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Youth Development Programmes		Number of awareness campaigns for people with disability conducted by the 30 June 2026		Q	GDP 02	06 Gender & Disability for a were convened during the period under review,	Four awareness campaign for people with disability to be conducted by the 30th June 2026	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign
		Number of awareness campaigns on healthy lifestyle for the Elderly conducted by the 31st December 2025		Q	GDP 03	NEW	One awareness campaign on healthy lifestyle for Elderly to be conducted by the 31st December 2025	–	–	01 Awareness Campaign	–
		Number of social cohesion dialogue for community inclusive of people with disability conducted by the 31 December 2025		Q	GDP 04	02 social cohesion dialogues for people with disability were convened during the period	One social cohesion dialogue for community inclusive of people with disability to be conducted by the 31st December 2025	–	–	01 Social cohesion dialogue for community inclusive of people with disability to be on the 31st December 2025	–
	Youth Development										
	Adoption of the youth Development and Strategy and Policy	Host Youth Summit by the second Quarter 2025	R 150 000	Y	YDP 1	Host Youth Summit by the 2nd Quarter	Host Youth Summit by the 2nd Quarter				Preparations for the summit with stakeholders
		Alignment of programmes for all Youth Development Officers in the District Youth Forums per quarter	R 120 000	Q	YDP 2	District Youth Forum per quarter	District Youth Forum per quarter	01 Forum	01 Forum	01 Forum	01 Forum
		Youth Imbizo/roadshow in all locals in the district.	R 60 000	Y	YDP 3	NEW	Youth Imbizo	Youth Imbizo	Imbizo	Imbizo	Imbizo
		Host Youth Parliament/Council by 31st Dec 2025.	R 60 000	Y	YDP 4	NEW	Host Thabo Mofutsanyana Youth Parliament				
		Helping Students to register on NFSAS Portal System by the 31st Dec 2025	OPEX	Q	YDP 5	New	registering Students on NFSAS Portal System by second quarter when NSFAS opens its applications	Consultations with class of 2025 helping with applications on NSFAS and Tertiary applications.	Registration assistance (Bursary holders)		
		Conducting back to school campaigns in all local municipalities by 31st Mar 2026	R 100 000	Y	YDP 6		Back to school campaigns conducted in all local municipalities within the district			Back to school Campaigns	
	Youth Career Guidance	Conducting career exhibition by third quarter 2026	R 200 000	Y	YDP 7	New	Conducting career exhibition by third quarter		–	Preparations for Exhibition by sending notices	Career Exhibition

		To create social cohesion amongst youth,promote healthy lifestyle and make awareness on danger the prevailing social illness.	To host mayoral games by the 30th June 2026	R 273 000	Y	YDP 8	New	Hosting mayoral games on the 30th June 2026	-	-	Mayoral games on the 30 June 2025	Career Exhibition
KAP:2 Local Economic Development												
Local Economic Development G												
Local Economic Development												
Local Economic Development	To improve economic growth of the district	PROCUREMENT OF EQUIPMENT (as per needs of smmes)	Procuring tools of trade for SMMEs on the 30th June 2025		Y	LED 01		Procurement of tools of trade for SMMEs on the 30th June 2025	Advertisement, inviting eligible SMME to apply for funding assistance	Capturing of long list, verification of SMMEs with LMs. Shortlisting of qualifying SMMEs	Submission of procurement request the SCM Unit.	Presentation/handover of Tools to SMMEs on the 30th June 2025
	Promotion of Local Economic Development	Convene LED Stakeholders Forum	Number of LED fora held on the 30th June 2025		Q	LED 02		Four LED fora held on the 30th June 2025	01 Forum	01 Forum	01 Forum	01 Forum
		To develop the District LED Strategy on the 30th June 2025	Textile Start up training for SMMEs		Y	LED 03		Training of 21 SMMEs on textile start up from Phumelela LM	Profiling of SMMEs to be trained	Submission of request for appointment of Service Provider	advertisement	Trained 21 SMMEs, issuing of certificates of attendance.
	Tourism											
	To contribute to Tourism Development and Marketing	Digital Marketing workshop	Training Tourism Product Owners on how to market their business on digital space/market.		Q	TRSM 01	New	Training of Tourism Product Owners of on how to market their businesses on digital platforms. 30th June 2026	identification of tourism product owners, and verification of existence of their businesses.	Communication Unit to help design the poster. Submission on for the appointment of a service provider.	Advertisement	Training of 25 Tourism Product Owners and issuing of certificates of attendance.
		Exhibitions & Shows	To Host of flea market and exhibitions on the 30th Sep 2024		Y	TRSM 02	New	Training of Tourism Product Owners on how to market their products to potential buyers.	identification of tourism product owners, and verification of existence of their businesses.	Submission for appointment of Service Provider. Communication Unit to design a poster for registration purposes.		
		Tourism Development	To service excellence workshop on the 30th June 2025		Y	TRSM 03	New	Service excellence workshop on the 30th June 2025	1. Collecting Data from lodging and restaurant establishment. 2. Identification of beneficiaries	Submission for appointment of service	Preparations for workshop by sending notices	Preparations for workshop by sending notices
		Development of Alternative Tourism	Service Excellence Awards		Y	TRSM 04		Identification of ambassadors	Distribution application forms	Adjudication process and selection thereof.		Award ceremony
	Agriculture											
	Farmer Support Programme		Number of Farmers assisted with Tools of trade (Rural Community Support) on the 30 June 2026	R 500 000	Y	AGR 01	45 Farmers were with tools of trade on the 30th of June 2024	Assisting five Farmers with tools of trade on the 30 June 2026	1. Submissions of request	Identification of eligible beneficiaries.	Assisting Farmers with tools of trade on the 30 June 2026	1. Submissions of request
			Number of farms revitalised in terms of Electricity and Water on the 30th June 2026	R 150 000	Y	AGR 02	01 farm was revitalized in terms of Electricity and Water during the period under review	Revitalising one farm in terms of Electricity and Water on the 30th June 2026	1. Identification of eligible beneficiaries. 2. Submissions of request & Advertising	Quarterly Progress report	Quarterly Progress report	Revitalise one Farm
			Agri-SETA incentivised graduate placement to be created and quarterly expenditure reports to be issued on the 30 June 2026	R 1 500 000	Q	AGR 03	New	25 Agri-SETA incentivised graduate placement to be created and 4 quarterly expenditure reports to be issued on the 30 June 2026	25 graduate placements. Quarterly expenditure reports	Quarterly expenditure reports	Quarterly expenditure reports	Quarterly expenditure reports

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	"Sustainable agriculture that must simultaneously deliver food security, environmental sustainability and economic opportunities"	Number of Farmers/ Learners send to NAMPO Day on the 30th June 2026	Number of Farmers/ Learners send to NAMPO Day on the 30th June 2026	OPEX	Y	AGR 04	13 farmers/learner sent to NAMPO on the 30th of May 2024	Thirteen farmers / learners sent to NAMPO on the 30th June 2026	-	-		Sending thirteen farmers / learners to NAMPO on the 30 June 2026
		Number of Farmers sent to an Established Fresh Produce Market on the 31st December 2026	Number of Farmers sent to an Established Fresh Produce Market on the 31st December 2026	OPEX	Y	AGR 05	13 farmers were sent to an established Fresh Produce Market on the 30th of November 2022	Sending thirteen farmers to an Established Fresh Produce Market on the 30th June 2026	-	-	-	-
		Number of Farmers/Learners sent to Alfa workshop on the 31st October 2025	Number of Farmers/Learners sent to Alfa workshop on the 31st October 2025	OPEX	Y	AGR 06	13 farmers were sent to Alfa workshop on the 30th of Sep 2023	Sending Thirteen farmers /learners to Alfa workshop on the 31st Oct 2025	-	Sending Thirteen farmers /learners to Alfa workshop on the 31st Oct 2025	-	-
		Procurement of inputs for Municipal Garden on the 30 June 2026	Procurement of inputs for Municipal Garden on the 30 June 2026	R 10 000	Y	AGR 07	Municipal Garden was established on the 30th of June 2024	Procurement of inputs for Municipal Garden on the 30 June 2026	Submission of request	-	-	Procurement of production inputs for Municipal Garden on the 30 June 2026
		Number of Emerging farmers trained on the 30th of June 2026	Training of 30 Emerging farmers on the following : Animal Health, Piggery Production, Poultry Production, Animal Nutrition and Vegetable Production by 30 Jun 2026	R 200 000	Y	AGR 08	232 emerging farmers were trained on Animal Health, Piggery Production, Poultry Production, Animal Nutrition and Vegetable Production on the 30th of June 2024	Training of 120 Emerging farmers on the 30 June 2026	Training of thirty Emerging farmers on the 30 September 2025	Training of thirty Emerging farmers on the 31 March 2026	Training of Emerging farmers on the 30 June 2026	Training of thirty Emerging farmers on the 30 September 2025
	Poverty Alleviation And Job Creation											
	Identify Projects that Create Jobs and Benefit the Community	To create jobs through Various Programmes and Projects	Number of Jobs to be created through EPWP Incentive Grant by the 30th June 2026	R 1 668 000	Y	PA&JC 01	152 EPWP Employees were employed by the 31st of December 2025.	152 jobs created through EPWP incentive Grant by the 31st of December 2025	152 EPWP Employees	-	-	-
Number of Monthly progress Reports on EPWP Incentive Grant sent to Public Works on the 10th of every month by the 30th of June 2026			Opex	M	PA&JC 02	06 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public works on the 10th of every month.	06 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works on the of every month	03 Monthly Expenditure Reports	03 Monthly Expenditure Reports	-	-	
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	CORPORATE SERVICES											
	Corporate Support											
	Create a Responsive and Accountable Administration	To support council and its committees	Number of days for submission of Items from all departments to MM, for Council Agenda before sitting of the Council meeting by the 30th June 2026	Opex	Q	CS 01	Items from all departments to MM for Council Agenda were submitted within 05 days before the Council meetings as on the 30th of June 2024	Submission of Items from all departments to MM for Council Agenda 05 days before the Council meeting by the 30th June 2026	05 Days before Council Meeting	05 Days before Council Meeting	05 Days before Council Meeting	05 Days before Council Meeting
			Number of days for distribution of Agenda to Council Members before sitting of the Council meeting by the 30th June 2026	Opex	Q	CS 02	Council Agendas were distributed within 03 Days as on the 30th of June 2024	Distribution of Agenda to Council Members 2 Days before the Council meeting by the 30th June 2026	02 Days Before the Council Meeting	02 Days Before the Council Meeting	02 Days Before the Council Meeting	02 Days Before the Council Meeting
			Number of days for submission of Items to the Executive Mayor, for MAYCO Agenda before sitting the MAYCO meeting by the 30th June 2026	Opex	Q	CS 03	Items for Mayco to Executive Mayor were submitted 03 days before MAYCO as on the 30th of June 2024	Submission of Items to the Executive Mayor for MAYCO Agenda 5 days before the MAYCO meeting by the 30th June 2026	05 Days before MAYCO Meeting	05 Days before MAYCO Meeting	05 Days before MAYCO Meeting	05 Days before MAYCO Meeting



			Number of Days for distribution of Mayco Agenda to the secretary in the office of Executive Mayor before sitting of the Mayco meeting by the 30th June 2026	OpeX	Q	CS 04	Mayco Agenda was distributed within 02 days before Mayco meeting as on 30th of June 2024	Distribution of Mayco Agenda to secretary in the office of Executive Mayor 2 days before the Mayco meeting by the 30th June 2026	02 Days Before the Mayco Meeting	02 Days Before the Mayco Meeting	02 Days Before the Mayco Meeting	02 Days Before the Mayco Meeting
	Functionality of LLF And Labour Relations matters	Number LLF meetings held as per the approved schedule	100% adherence to the approved LLF meeting schedule by the 30th June 2026	OPEX	M	CS 05	3 LLF Meetings held on the 30th of June 2023	Twelf LLF Meetings to be held by the 30th June 2026	03 LLF meetings	03 LLF meetings	03 LLF meetings	03 LLF meetings
		Reduced Number of disputes and grievances handled	Number days to handle of disputes and grievances after received by the 30th June 2026	OPEX	Q	CS 06	NEW	05 days to handle of disputes and grievances handled by the 30th June 2026	05 days to handle disputes and grievances handled	05 days to handle disputes and grievances handled	05 days to handle disputes and grievances handled	05 days to handle disputes and grievances handled
	To remove or minimize the risks associated with vehicle investment, improving efficiency, productivity and providing 100% compliance with government legislation	Fully functional Fleet Management Services to enhance and support service delivery through well maintained fleet of vehicles and both vehicle and driver compliance	Implementation of Fleet Management disciplines as follows: Manage the Fleet Policy, Fleet Administration and Fleet Expense control by the 30th June 2026	R 1 300 000	M	CS 07	New	Application of the Municipal Vehicle Policy and the National Road Traffic Act by the 30th June 2026	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use	1. Vehicle Certificate of Fitness 2. Vehicle Licence Renewal 3. Fleet Administration 4. Fleet Expenses Control 5. Fleet Policy Formulation 6. Fuel report or monthly use
	Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectively and efficiently	To Promote Sound Human Resource Management Practices	Number of Corporate Surpport unit progress reports sent Municipal manager 10 days after end quarter by the 30th June 2026	OPEX		CS 08	05 Portfolio Committee meetings were convened during the period under review, Meetings dates: • 17 Aug 2023 • 26 Sep 2023 • 20 Oct 2023 • 28 Nov 2023 • 27 Feb 2024	8 Corporate Services Portfolio Committee Meetings held by the 30th June 2026	02 Meetings	02 Meetings	02 Meetings	02 Meetings
	HUMAN RESOURCES											
	Maintain the Institutional Capacity to implement the IDP		Number of Human Resources policies reviewed by the 30th June 2026	OPEX	Q	HR 02	12 Policies were reviewed during the period under review, Council dates: • 31 Oct 2023 • 22 May 2024	02 Human Resource policies reviewed by the 30th June 2026	–	–	01 Policy	–
		Review of the Municipal Organogram in order as to ensure Alignment with IDP	Reviewing Municipal Organogram by the 31st May 2026	OPEX	Y	HR 03	Municipal Organogram (Staff Establishment) was reviewed on the 22nd of May 2024	Review Municipal Organogram by the 31st May 2026		Review organogram and get Council approval on the 31 May 2025		Review organogram and get Council approval on the 31 May 2025
		To develop Workplace skills plan and annual training report	Developing Workplace skills plan & ATR and submitting to LGSETA by the 30th April 2026	OPEX	Y	HR 04	Workplace skills plan & ATR was developed and submitted on the 30th of April 2024	Develop Workplace skills plan & ATR and submit to LGSETA by the 30th April 2026		Submission of draft WSP to training committee on 15 April 2025	o34	Submission of draft WSP to training committee on 15 April 2025
			Distributing and cosoldation of the list on Skills Audit Forms to Employees by the 31st Jan 2026	OPEX	Y	HR 05	Skills Audit Forms were distributed to employees on the 27th of Feb 2024	Distribute Skills Audit Forms to Employees by the 31st Jan 2026	–	Distribution of skils audit forms to all employees on the 31 Dec 2025		Distribution of skils audit forms to all employees on the 31 Dec 2025

and accompanying programmes effectively and efficiently	Training in terms of WSP	Number of employees to be trained as per their Skills needs by the 30th June 2026	R 157 350	Y	HR 06	26 Employees were trained as per skills needs as on the 30 June 2024, with the following trainings:- • 01 IT Technician • 03 Skill GAP • 05 MFMP • 14 Security safety • 02 Payroll • 01 Security	24 employees to be trained as per skills needs by the 30th June 2026	06 employees to be trained	06 employees to be trained	06 employees to be trained	06 employees to be trained
	To create a safe and healthy working environment for staff, Councillors and community members.	Number of Occupational Health and Safety Committee Meetings to be held by the 30th June 2025	OPEX	Y	HR 07	02 Occupational Health and Safety Committee Meetings convened during the period under review, Meetings dates: • 02 Dec 2023 • 20 Jun 2024	Four Occupational Health and Safety Committee Meetings to be held by the 30th June 2026	01 Meeting	01 Meeting	01 Meeting	01 Meeting
	To Maintain Sound Labour Relations	Submitting Employment Equity Report to Department of Labour by the 31st January 2026	OPEX	Y	HR 08	EE Report submitted to Department of Labour on the 18th of January 2024	Submit EE Report to Department of Labour by the 31st January 2026		Submit EE Report to Department of Labour on the 31st January 2025		Submit EE Report to Department of Labour on the 31st January 2025
	Communications										
	Publicity through various Communications Tools	Number of Internal Newsletters Published by the 30th June 2026	OPEX	OPEX	Y	COM 01	04 quarter Internal Newsletters were published as on the 30 June 2024	Four Internal Newsletters published by the 30th June 2026	01 Newsletters	01 Newsletters	01 Newsletters
		Number Communication Channels used by the 30th June 2026	R 150 000	R 100 000	M	COM 02	16 Communication Channels utilized on the 30th of June 2024	Twelve Communication Channels utilized by the 30th June 2026	03 Communication Channels	03 Communication Channels	03 Communication Channels
	Providing strategic leadership in local government communications	Number of District Communicators Fora Held by the 30th June 2026	OPEX	OPEX	Q	COM 04	04 District Communicators Forum were convened during the period under review, Meetings dates: • 21 Sep 2023 • 05 Dec 2023 • 14 Mar 2024 • 26-27 Jun 2024	Four District Communicators Fora held by the 30th June 2026	1 Forum	1 Forum	1 Forum
		Number of consultations with Local Municipalities communicators to advise them on communication Issues by the 30th June 2026	OPEX	OPEX	Q	COM 05	04 Consultations with Local Municipalities communicators for support during the period under review, consulted Municipalities: • Mantsopa • Phumelela • Phumelela & Mantsopa • Nketoana	Four Consultations with Local Municipalities communicators for communication support by the 30th June 2026	01 Communication support and capacity to Local Municipality around communications	01 Communication support and capacity to Local Municipality around communications	01 Communication support and capacity to Local Municipality around communications

Improve Access  
to  
Communication

	Number of Events Based Communications plans developed for TMDM departmental events by the 30th June 2026	OPEX	OPEX	Q	COM 06	04 Communications plans were developed for during the period under review: ▪ Reitz for arrive alive campaign. ▪ Setsoto, Dihlabeng & Nketoana > Thunderstorms ▪ Mantsopa & Nketoana Windstorms ▪ TMDM New Logo	Four Events Based Communications plans developed for TMDM departmental events by the 30th June 2026	01 Event based Communication Plan	01 Event based Communication Plan	01 Event based Communication Plan
Corporate Image Management and Brand Awareness	Number of brand promotion activities conducted by the 30th June 2026	R 40 000	R 40 000	Q	COM 07	28 Branding, Promotions activities were conducted during the period under review: ▪ Q1= 6 ▪ Q2= 8 ▪ Q3= 9 ▪ Q4= 5	32 Branding, Promotion activities conducted by the 30th June 2026	08 Branding, Promotions	08 Branding, Promotions	08 Branding, Promotions
	Social media update about the TMDM activities by the 30th June 2026	OPEX	OPEX	Q	COM 08	04 Updates of the social media platforms with were used during the period under review: ▪ Instagram ▪ Facebook ▪ Twitter ▪ WhatsApp	Four social media updates FACEBOOK, INSTAGRAM, TWITTER done by the 30th June 2026	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities	01 Updating of the social media platform with the municipal activities
Provision of photographic services to TMDM departments	Number of TMDM events provided with photographic services by the 30th June 2026	OPEX	OPEX	Q	COM 09	24 TMDM events were provided with photographic services during the period under review: ▪ Q1 =6 ▪ Q2 =7 ▪ Q3 =5 ▪ Q4 = 6	Twelve TMDM events provided with photographic services by the 30th June 2026	03 TMDM events provided with photographic services	03 TMDM events provided with photographic services	03 TMDM events provided with photographic services
	Quarterly Media Monitoring and Analysis Report Produced after the end of the quarter and be submitted to the Municipal Manager by the 30th June 2026	OPEX	OPEX	Q	COM 10	4 Quarterly Media Monitoring and Analysis report submitted 10 days after the end of the month to the Municipal Manager and Executive Mayor	Four Quarterly Media Monitoring and Analysis report submitted to the Municipal Manager the end of each quarter by the 30th June 2026	10 Days after the end of the quarter	10 Days after the end of the quarter	10 Days after the end of the quarter
	Number of Media Statements					04 Media	Eight of Media			

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT		Number of Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Networking Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) by the 30th June 2026	OPEX	OPEX	Q	COM 12	04 Media Engagement Activities were undertaken during the period under review: • 20 Sep 2023 • 07 Nov 2023 • 20 Feb 2024 • 14 Jun 2024	Four Media Engagement Activities undertaken (Media House Visits, Briefing Sessions, Talk Shows, Dialogues, Media Support, Media Tours and Media Recognition Programmes) by the 30th June 2026	01 Media engagement sessions	01 Media engagement sessions	01 Media engagement sessions
	Information Technology										
	Safe IT Systems are in place	Ensure secure ICT environment	Number of IT security reports Compiled by the 30th June 2026	OPEX	M	ICT 01	12 Security reports were compiled during the period under review: ▪ Q1=3 ▪ Q2=3 ▪ Q3=3 ▪ Q4=3	24 security reports by the June 2025	6 security reports	6 security reports	6 security reports
		Functional Disaster recovery solution	Implementation of Disaster Recovery Plan by the 30th June 2026	OPEX	Q	ICT 02	Functional disaster Recovery Plan was implemented during the period under review	Functional Disaster Recovery Solution by the 30th June 2025	Disaster recovery system simulation run/ Backup reports	Disaster recovery system simulation run/ Backup reports	Disaster recovery system simulation run/ Backup reports
		Ensure Compliance with section 75 of MFMA	100% of Website Update Requests Carried out within a Day by the 30th June 2026	OPEX	M	ICT 03	100% of Website Update Requests Carried out during the period under review	100% Website Update Requests by the 30th June 2025	100% Website Update Requests	100% Website Update Requests	100% Website Update Requests
		Ensure Network Availability	95% Wide Area Network(Internet Connection) uptime by the 30th June 2026	OPEX	Q	ICT 04	Wide Area Network services and Office 365 Licensing implemented	95% Wide Area Network(Internet Connection) uptime by the 30th June 2025	95% Network Uptime	95% Network Uptime	95% Network uptime
		Reviewed ICT Strategic Plan	Submission of the revised ICT Strategic Plan to Council by the 30th June 2026	OPEX	Q	ICT 05	New	Approved ICT Strategic Plan by the 30th June 2025	1 Meeting	1 Meeting	1 meeting
	Financial Services										
	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Statutory submissions and payments	Payment of Creditors within 30 Days of Receipt of Invoice on the 30 June 2025	OPEX	Monthly	FIN 01	95% of Creditors were paid within 30 Days	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors	100% Payment of Creditors
	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Cash flow management plans	Preparation of Creditors Reconciliation within 10 working Days After the end of the Month on the 30 June 2025	OPEX	M	FIN 02	Creditors Reconciliation was prepared within 7 working Days After the end of the Month	Preparation of Creditors Reconciliation within 10 working Days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month
	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Cash flow management plans	Preparation of Cashbooks within 10 working Days After the end of the Month on the 30 June 2025	OPEX	M	FIN 03	Cashbooks was prepared 7 Days After the end of the Month	Preparation of Cashbooks 10 Days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month
	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Statutory submissions and payments	Preparation of VAT Reconciliation after Submission of VAT Return within 10 working Days After Submissions of Returnson the 30 June 2025	OPEX	M	FIN 04	VAT Reconciliation was prepared 8 Days After Submissions of Returns	Preparation of VAT Reconciliation 10 Days After Submissions of Returns	10 Days After Submissions of Returns	10 days After Submissions of Returns	10 days After Submissions of Returns
	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Statutory submissions and payments	Submission of VAT Returns within 30 Days After the end of the Month on the 30 June 2025	OPEX	M	FIN 05	Submission of VAT Returns done 27 Days After the end of the Month	Submission of VAT Returns 30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month	30 Days After the end of the Month
	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Statutory submissions and payments	Reconciliation between Payroll and General Ledger within 10 working days After the end of the Month on the 30 June 2025	OPEX	M	FIN 06	Reconciliation of Payroll and General Ledger done 6 Days After the end of the Month	Reconciliation between Payroll and General Ledger 10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month	10 Days After the end of the Month
	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Statutory submissions and payments	Payment of salaries & allowances 25 Days After the beginning of each month on the 30 June 2025	OPEX	M	FIN 07	Payment of salaries & allowances done 23 Days After the beginning of each month	Payment of salaries & allowances 25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month	25 Days After the beginning of each month

	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Statutory submissions and payments	Reconciliation between Payroll and bank statement within 10 working days After the end of the Month on the 30 June 2025	Opex	Q	FIN 08	Four quarterly expenditure reports prepared on staff benefits	Preparation of payroll recon within 10 days after end of the month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month	10 days After the end of the Month
	Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting	Statutory submissions and payments	Prepare quarterly expenditure report on staff benefits on the 30 June 2025	OPEX	Q	FIN 09	4 expenditure report on staff benefits	Prepare quarterly 4 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits	1 expenditure on staff benefits
	Ensure prudent financial management	Cash flow management plans	Number of Investments Reconciliation ( Interest On Investment)prepared on the 30 June 2025	OPEX	M	FIN 10	Twelve Investment Monthly reports prepared on the 30th of June 2025	Twelve Investment Monthly reports prepared on the 30th of June 2026	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports
	Ensure prudent financial management	Statutory submissions and payments	Preparation of bank reconciliation within 10 working Days on the 30 June 2025	OPEX	M	FIN 11	Bank reconciliations prepared 6 Days after the end of the month on the 30th of June 2025	Bank reconciliations prepared 6 Days after the end of the month on the 30th of June 2026	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
	To ensure compliance with the legislative framework	Compliance with Legislative Framework - Audit Action Plan	Development of the 2023/24 FY Audit Action Plan	AFS	A	FIN 12	The 2023/24 FY Audit Action Plan was developed and approved by the Municipal Manager on 31 January 2025.	Audit Action Plan for 2024/25 FY developed by 31 Jan 2026	No activities planned	Monitoring the Implementation of the Audit Action Plan for 2024/25 FY (System Generated Report)	Monitoring the Implementation of the Audit Action Plan for 2024/25 FY (System Generated Report)	Monitoring the Implementation of the Audit Action Plan for 2024/25 FY (System Generated Report)
BUDGET REPORTING												
	Ensure prudent financial management	To ensure compliance with the legislative framework	Submit the Review of Budget & Tariffs Annually on 31 Jan 2025	OPEX	Y	FIN 13	Review of Budget submitted to council on 31st Jan 2025	Submit the Review of Budget on 31st Jan 2026	No activities planned	No activities planned	No activities planned	No activities planned
		To ensure compliance with the legislative framework - Budget Implementation	Submission of income and expenditure report within 10 working days after the end of the month (Section 71 Report) on the 30 June 2025	OPEX	M	FIN 14	Income and Expenditure report submitted to 10 Days after the end of the month	Submission of Income and Expenditure report 10 Days after the end of the month	10 days after the end of the month	10 days after the end of the month	10 days after the end of the month	10 days after the end of the month
		To ensure compliance with the legislative framework - Budget Implementation	Submit midyear budget assessment report to council (Section 72 Report) on the 30 June 2025	OPEX	Y	FIN 15	Submission of assessment by on the 25th of Jan 2025	Submission of assessment by on the 25th of Jan 2026	No activities planned	Submission of assessment by on the 25th of Jan 2024	No activities planned	No activities planned
		To ensure compliance with the legislative framework - AFS preparation	Submissions of Annual Financial statement to Office of the Auditor General on the 31st Aug 2025	AFS	Y	FIN 16	Annual Financial statement Submitted on 01 of September 2024	Submissions of Annual Financial statement on the 31st Aug 2025	Submissions of Annual Financial statement on the 31st Aug 2025	No activities planned	No activities planned	No activities planned
		To ensure compliance with the legislative framework - Budget Implementation	Compile Budget time table and submit to Council on the 31st Aug 2025	BUDGET	Y	FIN 17	Budget time table compiled and submitted to Council on the 28th of July 2024	Compile Budget time table and submit to Council on the 31st Aug 2025	Compile Budget time table and submit to Council on the 31st Aug 2025	No activities planned	No activities planned	No activities planned
		To ensure compliance with the legislative framework - Budget Implementation	Submission of draft budget and tariffs to council for tabling on the 31st March 2025	BUDGET	Y	FIN 18	Draft budget submitted to council on the 31st March 2024	Submission of draft budget on the 31st March 2025	No activities planned	No activities planned	No activities planned	No activities planned
		To ensure compliance with the legislative framework - Budget Implementation	Submission of budget to council for approval on the 31st May 2026	BUDGET	Y	FIN 19	Final budget to council on the 31st of May 2024	Submission of budget on the 31st May 2025	No activities planned	No activities planned	Submission of budget on the 31st May 2026	Submission of budget on the 31st May 2026
		To ensure compliance with the legislative framework - Budget Implementation	Nmber of Grants Register (FMG,EPWP,RRAMS,EESDM & EQUITABLE SHARE)prepared on the 30 June 2025	OPEX	M	FIN 20	Twelve Monthly Grants Registers prepared on the 30th of June 2024	12 Monthly Registers	3 Monthly Registers	3 Monthly Registers	3 Monthly Registers	3 Monthly Registers
		To ensure compliance with the legislative framework - Budget Implementation	Total capex as % of total capex budget on the 30 June 2025	BUDGET	M	FIN 21	New	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
		To ensure compliance with the legislative framework - Budget Implementation	Total opex as a % to total operating opex budget on the 30 June 2025	BUDGET	M	FIN 22	New	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month

		To ensure compliance with the legislative framework - Budget Implementation	Total revenue as a % of total operating revenue budget on the 30 June 2025	BUDGET	M	FIN 23	New	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
		To ensure compliance with the legislative framework - Budget Implementation	Repairs and maintenance as a % of PPE on the 30 June 2025	BUDGET	M	FIN 24	New	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
		To ensure compliance with the legislative framework - Budget Implementation	Cash/cost coverage on the 30 June 2025	OPEX	M	FIN 25	New	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
		To ensure compliance with the legislative framework - Budget Implementation	UIFW as a % of total budget on the 30 June 2025	Budget	M	FIN 26	New	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
		Supply chain Management										
Enhancing municipal procurement and infrastructure management	Effective procurement planning & processes	Quarterly reporting of all tenders awarded within 10 working Days After the end of each Month on the 30th June 2025	OPEX	M	FIN 28	Quarterly report of all tenders awarded were prepared 9 Days after the end of each month on the 30th of June 2025	Quarterly report of all tenders awarded 10 Days after the end of each month on the 30th June 2026	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter	10 Days after the end of the month on the fourth quarter	
		Number of SCM Implementation Report (Sec6(3)) on SCM Policies to the Council on the 30th June 2025	OPEX	Q	FIN 29	04 Quarterly report done on Implementation of SCM Policy Reports on the 30th of June 2025	Four quarterly reports on Implementation of SCM Policy on the 30th June 2026	First quarter report	Third quarter report	Fourth quarter report	Fourth quarter report	
		Number of Deviation Registers Prepared on the 30th June 2025	OPEX	Q	FIN 30	Four Deviation Registers Prepared on the 30th of June 2025	Prepare four quarterly registers of Deviations on the 30th June 2026	1st quarter Register of Deviations	3rd quarter Register of Deviations	4th quarter Register of Deviations	4th quarter Register of Deviations	
		Number of Fruitless & Wasteful Expenditure Registers Prepared on the 30th June 2025	OPEX	Q	FIN 31	04 Registers of fruitless & wasteful Expenditure on the 30th June 2025	Prepare four registers of fruitless & wasteful Expenditure on the 30th June 2026	1st quarter Register of fruitless & wasteful Expenditure	3rd quarter Register of fruitless & wasteful Expenditure	4th quarter Register of fruitless & wasteful Expenditure	4th quarter Register of fruitless & wasteful Expenditure	
		Number of Unauthorised Expenditure Register Prepared on the 30th June 2025	OPEX	Q	FIN 32	04 Registers of Unauthorised Expenditure were prepared on the 30th of June 2025	Preparations of four quarterly register of Unauthorised Expenditure on the 30th June 2026	1st quarter Register of Unauthorised Expenditure	3rd quarter Register of Unauthorised Expenditure	4th quarter Register of Unauthorised Expenditure	4th quarter Register of Unauthorised Expenditure	
	Procurement Plan (Above R200 000)	Number of Reports on the Implementation of the Procurement Plan submitted to Treasury	OPEX	Q	FIN 33	New	4 Reports on the Implementation of the Procurement Plan Submitted to Treasury by 30 June 2026	1 Report on the Implementation of the Procurement Plan submitted to Treasury	1 Report on the Implementation of the Procurement Plan submitted to Treasury		* 1 Report on the Implementation of the Procurement Plan submitted to Treasury * Development of the Procurement Plan for 2025/2026 FY	
	Procurement requests between R2000 and R30 000	Percentage of procurement requests approved within the set turnaround time	OPEX	Q	FIN 34	New	80% of procurement requests of goods or services approved within 5 working days from date of issuing the RFQ by 30 June 2026	80% of procurement request finalized within 5 days from date of issuing the RFQ	80% of procurement request finalized within 5 days from date of issuing the RFQ	80% of procurement request finalized within 5 days from date of issuing the RFQ	80% of procurement request finalized within 5 days from date of issuing the RFQ	
	Procurement requests between R30 000 and R200 000	Percentage of procurement requests approved within the set turnaround time	OPEX	Q	FIN 35	New	80% of procurement requests of goods or services approved within 15 working days from date of issuing RFQ by 30 June 2026	80% of procurement request finalized within 15 days from date of issuing RFQ	80% of procurement request finalized within 15 days from date of issuing RFQ	80% of procurement request finalized within 15 days from date of issuing RFQ	80% of procurement request finalized within 15 days from date of issuing RFQ	
	Procurement requests above R200 000 but less than R10m	Percentage of procurement requests approved within the set turnaround time	OPEX	Q	FIN 36	New	100% of procurement requests of goods or services approved within 50 working days from advertising invitation to bid by 30 June 2026	100% of procurement request finalized within 50 days from issuing invitation to bid	100% of procurement request finalized within 50 days from issuing invitation to bid	100% of procurement request finalized within 50 days from issuing invitation to bid	100% of procurement request finalized within 50 days from issuing invitation to bid	
	Procurement requests above R10m	Percentage of procurement requests approved within the set turnaround time	OPEX	Q	FIN 37	New	100% of procurement requests of goods or services approved within 90 working days from advertising invitation to bid by 30 June 2026	100% of procurement request finalized within 90 days from the date of issuing invitation to bid	100% of procurement request finalized within 90 days from the date of issuing invitation to bid	100% of procurement request finalized within 90 days from the date of issuing invitation to bid	100% of procurement request finalized within 90 days from the date of issuing invitation to bid	

		To implement approved UIFWE reduction strategy	%reduction of irregular expenditure in line with approved reduction strategy target	OPEX	Q	FIN 38	New	100% irregular expenditure reduced in line with approved UIFWE reduction strategy target by 30 June 2026	No irregular expenditure to be incurred	No irregular expenditure to be incurred	No irregular expenditure to be incurred	No irregular expenditure to be incurred	
		Effective procurement planning & processes	Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval on the 31st May 2025	OPEX	Y	FIN 3G	Review of Supply Chain Management Policy in terms of Chapter 11 of the MFMA done and submitted to council on the 31st of May 2024	Review the Supply Chain Management Policy on 31st May 2026	–	–	–	31-May-25	
	ASSET MANAGEMENT												
Ensure prudent financial management	Ensure that all Municipal Assets are safe guarded	Preparation of monthly Asset reconciliation between the GL and the Asset Register within 10 working Days After the end of the Month on the 30th June 2025	CAPEX	M	FIN 40	Monthly reconciliation of asset register was prepared 7 Days after the end of the month	Prepare monthly reconciliation of asset Register 10 Days after the end of the month on the 30th June 2026	10 Days after the end of the month on the first quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the third quarter	10 Days after the end of the month on the fourth quarter		
		Annual Assets verification on the 31st July 2025	CAPEX	Y	FIN 41	Assets verified on the 31st July 2023	Assets verification on the 31st July 2025	31-Jul-24	–	–	–		
		100% of assets insured on the 01st December 2025	OPEX	Y	FIN 42	Assets were insured insured on the 1st December 2023	Assets insured on the 01st December 2025	–	01-Dec-24	–	–		
Good Governance and Public Participation	Corporate Governance, Good Governance and Community Participation	Internal Audit											
		Ensure that Internal Audit Charter and Coverage Plan are in place	Review and Submission of Internal Audit Charter to Audit Committee by 30 Sep 2024	OPEX	Y	IA 01	Internal Audit Charter was reviewed and submitted to Audit Committee on the 11th of Aug 2023	30-Sept-25	30-Sept-25	-	-	-	
			Submission of Internal Audit Charter to Council by 31 Oct 2024	OPEX	Y	IA 02	Internal Audit Charter was reviewed and submitted to Council on the 31st of Oct 2023	31-Oct-25	-	31-Oct-25	-	-	
			Submission of Internal Audit Coverage Plan submitted to Audit Committee by 30 Sep 2024	OPEX	Y	IA 03	Internal Audit Coverage Plan submitted to Audit Committee on the 11th of Aug 2023	30-Sept-25	30-Sept-25	-	-	-	
			Submission of Internal Audit Coverage Plan to Council by 31 Oct 2024	OPEX	Y	IA 04	Internal Audit Coverage Plan submitted to Council on the 27th October 2023	31-Oct-25	-	31-Oct-25	-	-	
			Overall Quarterly Internal Audit Reports submitted to the Municipal Manager	OPEX	Q	IA 05	four Overall Quarterly Internal Audit Reports submitted to the Municipal Manager by the 30th after the end of the Quarter on the 30th June 2024	4 Quarterly Overall Internal Audit reports	Overall Quarterly Internal Audit Report	Overall Quarterly Internal Audit Report	Overall Quarterly Internal Audit Report	Overall Quarterly Internal Audit Report	
		Review of Audit Performance Charter	Review of Audit & Performance Charter by 30 Sep 2024	OPEX	Y	IA 06	Audit & Performance Charter reviewed by Audit Committee on the 30th of 11th of Aug 2023	30-Sept-25	30-Sept-25	-	-	-	
			Submission of Audit & Performance Charter to Council by 31 Oct 2024	OPEX	Y	IA 07	Audit & Performance Charter was submitted to Council on the 29th July 2023	31-Oct-25	-	-	-	-	
		Audit and Performance Committee	Number of ordinary audit and performance committee meetings	OPEX	Q	IA 08	8 Ordinary audit and performance committee meetings held on the 30th June 2023	04 Meetings	01 Meeting	01 Meeting	01 Meeting	01 Meeting	

## **SECTION ELEVEN: Approval and Adoption**

### **11. Introduction**

This document is a five-year Integrated Development Plan of the Municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next five financial years and will be reviewed annually to ensure compliance with changing needs and external requirements.

#### **11.1 Invitation for Comments**

To ensure transparency of the IDP process everybody is given the chance to raise concerns regarding the contents of the IDP. All national and provincial departments are given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the IDP in relation to legal and policy requirements, as well as to ensure vertical coordination and sector plans alignment during April month of life cycle of the IDP.

Since the operational activities of the Local Municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of IDPs. finally, all residents and stakeholders are also given the opportunity to comment on the contents of the IDP. The draft IDP will be advertised in local newspapers and all concerned parties will be given a period of 21 days after the adoption of the draft IDP 2025-2026 by council.

#### **11.2 Adoption**

After all the comments are incorporated into the IDP document, the Council would adopt and approved the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs, as required by the Municipal Systems Act, 2000 (32 of 2000). The IDP 2025-2026, together with all the appendices, Annexures and the Budget as required by legislation would be approved by Council thirty days before the start of new financial year.



# SECTOR PLANS STATUS

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

## Programmes and Projects of other Spheres

**Name of Department: Department of Water and Sanitation**

**Departmental Responsible Personnel and Contact details: N. Hlengwa; [hlengwan@dws.gov.za](mailto:hlengwan@dws.gov.za)**

**Cell: 082556 1352**

Project name	Timeframes			Progress/Milestone	Actual budget (R`000)	Actual budget (R`000)
	Location	Start date	End date		2025/2026	2026/2027
Dihlabeng Bulk Water Supply Phase 3	Dihlabeng LM	June 2022	December 2028	Construction	50 000	60 000
Setsoto Bulk Water Supply 3 of 4	Senekal Matwabeng	January 2011	May 2024	Construction	133 951	100 000
Bucket Eradication Programme - Clocolan	Clocolan	N/A	March 2024	Construction	10 000	0
Refurbishment of Ficksburg WWTW	Ficksburg			Construction		
BEP Senekal	Senekal, Matwabeng	N/A	March 2024	Construction	0	0
Senekal Bulk Water Supply	Senekal, Matwabeng	N/A	February 2024	Construction	50 000	0
BEP Ficksburg Outfall Sewer	Ficksburg		March 2024	Construction	5 000	0

Mantsopa Water and Sanitation Intervention	Excelsior,Ladybrand	December 2021	October 2024	Construction	5 000	0
Construction of reversal gravity pipeline in Phuthaditjhaba and Harrismith	Qwaqwa including Uniqwa	March 2020	August 2024	Construction	5 000	0
Maluti-a-Phofung Bulk Water Supply Scheme Phase 4 of 4	Qwaqwa,Kestell, Mokgolokgweng, Diyatalawa and Makwane	June 2009	May 2025	Construction	60 000	100 000
Maluti A Phofung Bulk Sewer	Maluti A Phofung LM	TBC	TBC	Construction	70 000	100 000
Maluti-a-Phofung Intervention	Tshiame,Makgolokweng,Intabazwe, Phuthaditjaba	TBC	Mar 2027	Construction	60 000	60 000
BEP Reitz Upgrading of Waste Water Treatment Plant	Reitz		March 2024	Construction	0	0
BEP Petrus Steyn Outfall Sewer	Petrus Steyn		March 2024	Construction	5 000	0
BEP Arlington Grey Water Package Plant	Arlington		Mar-24	Construction	5 000	0

Nketoana Bulk Water Supply Scheme Phase 1 of 2	Nketoana LM	May 2013	December 2026	Construction	80 000	150 000

#### PROJECTS TO BE CONSTRUCTED UNDER WATER SERVICES INFRASTRUCTURE GRANT FOR 2025/26

Project Names	Local Municipality
Upgrading of Van Soelen Outfall sewer pipeline and related works in Meqheleng	Setsoto LM
Repair of Maquard Dam Wall	
Upgrading of Caledon raw water abstraction point.	
Refurbishment of Senekal WWTW and sewer network	
Internal Reticulation Services in Senekal, Matwabeng Ext. 7	
Refurbishment of Mashaeng WWTW	Dihlabeng LM
Drilling and equipping of boreholes in Clarens	
Matoding Water Supply	Nketoana LM
20,34km Pipeline (250mm dia) from Lindley to Arlington	
Refurbishment of existing, drilling & Equipping of Boreholes	
Replacement of damaged pipeline in Tlholong Ext 4	Maluti A Phong LM
DR-Qwaqwa Dev & Eqp Boreholes	Phumelela LM
Tshiame Khalanyoni: Upgrading of bulk and network sewer reticulation	
Upgrading of the Warden sewer	
Upgrading of the Warden WWTW pH2	Mantsopa LM
Increasing storage capacity in Ladybrand	
Upgrading of Bulk Outfall Sewer & Pipeline	
Refurbishment of Genoa WTW	



Name of Department: Department of Public Works and Infrastructure (Project Management Unit)  
 Departmental Responsible Personnel and Contact details: Mr. A. Mackay 071 510 5732  
 Name of Municipality: Thabo Mofutsanyana District

Project name	Area		Coordinates/pro perty description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Harrismith: Morena Tsohisi Primary School	Harrismith		New Primary School	17 March 2022	17 Sept 2024	33%	Client Department	Client Department	Client Department
Fouriesburg: Breda Farm School: Hostel	Fouriesburg		New Hostel	28 Feb 19	06 Mar 2024	68%	Client Department	Client Department	Client Department
Bethlehem: Vogelfontein Primary School	Bethlehem		New Primary School	To be revised upon new appointment	To be revised upon new appointment	0%	Client Department	Client Department	Client Department
Phuthaditjhaba: Charles Mopeli Stadium Phase 1 Construction of Paving & Parking	Phuthaditjhaba		Refurbishment and Upgrading	27 Jan 20	25 May 2023	89%	Client Department	Client Department	Client Department

Final Budgeted Projects and Programmes  
 Name of Department: Public Works and Infrastructure  
 Departmental Responsible Personnel and Contact details:  
 Name of Municipality: Thabo Mofutsanyana

N o	Project name	Area		Coordinates/pro perty description	Timeframes		Progress/Milestone	Actual budget		
		Location	Ward		Start date	End date		2024/2025 R'000	2025/2026 R'000	2026/2027 R'000
A	New Infra Asset (R – thousand)									
B	Upgrades and Additions (R – thousand)									

N o	Project name	Area		Coordinates/pro perty description	Timeframes		Progress/ Milestone	Actual budget		
		Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027

1	Qwaqwa Solar UPG	Phuthaditjhaba		Offices	01/04/2024	31/03/2027	Planning	2 000	2 000	3 000
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N o	Project name	Area		Coordinates/pro perty description	Timeframes		Progress/Milesto ne	Actual budget		
		Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
C.	Rehabilitation and Refurbishment (R – thousand)									
1 5.	Qwaqwa Offices Water/R REH	Phuthaditjhaba			01/04/2021	31/03/2025		1 050	-	-
N o	Project name	Area		Coordinates/pro perty description	Timeframes		Progress/Milesto ne	Actual budget		
		Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
D.	Maintenance and Repairs (R – thousand)									

Standardized Reporting Template for Draft/Final Budgeted Projects and Programmes

Name of Department: Department of Forestry, Fisheries and Environment

Departmental Responsible Personnel and Contact details:

THABO MOFUTSANYANA DM									
Project name	Area		Coordinates/prop erty description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Employment of Youth Environmental Coordinators	All local (6) local municipalities	–	Placement of Youth Environmental Coordinators in all LM in TMD to support with environmental management function.	April 2024	April 2026	Recruitment processes done and currently awaiting approval to appoint recommended candidates	Level 6 government salary entry level	Level 6 government salary entry level	-
Golden Gate Working for Wetlands project	Maluti-a-Phofung/ Dihlabeng	Golden Gate National Park	Wetlands rehabilitation project under Working for Wetland	April 2023	April 2024	Under implementation.	R 2173913,04	-	-

			programme employing 39 participants						
Youth Environmental Service	Dihlabeng LM Nketoana LM Mantsopa LM Setsoto LM	Tbc	Employment of 100 youth in community based environmental management programmes for period of 3 years.	April 2024	April 2027	In the process of acquiring Service Provider for the project	Tbc	TBC	TBC
SANBI's Groen Sebenza Environmental Management Internship Programme	TMDM Dihlabeng LM Nketoana LM Mantsopa LM Setsoto LM Maluti-a-Phofun Phumelela LM		Eleven (11) Environmental Management Graduates interns placed in all municipalities in Thabo Mofutsanyana District	February 2023	February 2026	Project Under Implementation	tbc		
Alien Invasive Plants Clearing Projects	Dihlabeng Maluti-a-Phofung Phumelela		Alien Invasive Plants Clearing Projects to be implemented three municipalities in Thabo Mofutsanyana District for a period of Five years	April 2024	March 2028	Projects Under Planning	TBC	TBC	TBC

Name of Department: EDUCATION, PHYSICAL RESOURCE MANAGEMENT

Departmental Responsible Personnel and Contact details: DR. LINDELWA SINXADI – 084 404 0040

Name of Municipality: Thabo Mofutsanyana District

Project name	Area		Coordinates/property description	Timeframes		Progress/ Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Dikwena S/S	Witsieshoek	14	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-
Dinare SS	Phuthaditjhaba	10	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-



EE Monese S/S	Senekal	5	Refurbishment of the school	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-
Fouriesburg IS	Fouriesburg	14	Convert to Full-Service School	1/10/2024	29/8/2025	Procurement	4 000 000,00	6 000 000,00	-
Katleho	Phuthaditjhaba	20	Refurbishment to school (roof)	1/10/2024	31/7/2025	Procurement	8 000 000,00	2 000 000,00	-
Matwabeng P/S	Senekal	7	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-
Metsi Matsho S/S	Phuthaditjhaba	19	Maintenance	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-
Namoha P/S	Witsieshoek	11	New fence	2/09/2024	31/3/2025	Procurement	2 500 000,00	-	-
Tabola P/S	Witsieshoek	7	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-
ZR Mahabane	Phuthaditjhaba	30	Nutrition Centre	1/07/2024	31/3/2025	Procurement	6 500 000,00	-	-

**Draft budgeted projects and programmes for 2025/2026 financial year and beyond that were received from Provincial Department of Cooperative Governance and Traditional Affairs (MIG Projects).**

**Annexure attached**