



**FINAL INTERGRATED DEVELOPMENT PLAN  
IDP 2026/2027**

## Table of Contents

LIST OF ACRONYMS .....	8
THABO MOFUTSANYANA DISTRICT MUNICIPALITY VISION, MISSION, AND VALUES.....	13
AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2026/2027 .....	13
FOREWORD BY THE EXECUTIVE MAYOR.....	16
Introduction.....	17
SECTION A: THE PLANNING PROCESS .....	22
<b>1. EXECUTIVE SUMMARY .....</b>	<b>22</b>
<b>1.1 Location, Size and Composition.....</b>	<b>22</b>
<b>1.2 The Legislative and Contextual Framework .....</b>	<b>23</b>
<b>1.3 The IDP Strategic Approach and Alignment with all Spheres of Government.....</b>	<b>28</b>
<b>1.4. IDP/Budget Review Process .....</b>	<b>29</b>
1.5 Political Governance Structure .....	35
1.7 Batho Pele Principles.....	42
1.9 Service Charter .....	43
<b>2. SECTION B: SITUATIONAL ANALYSIS .....</b>	<b>44</b>
<b>INTRODUCTION .....</b>	<b>44</b>
2.1 Demographics and Executive Summary.....	44
2.2 Research and Information Collection and Analysis .....	45
2.3 Census Information.....	45
2.4 ENVIRONMENTAL MANAGEMENT .....	65

2.4.1	Climate change:.....	65
2.4.2	Challenges .....	66
2.4.3	Air Quality .....	66
2.4.4	Air Quality Challenges:.....	66
2.4.5	Biodiversity - Aquatic Environments .....	66
2.4.5.1	RIVERS AND DAMS: .....	66
2.4.5.2	WETLANDS: .....	67
2.4.6	PROTECTION CATEGORIES: .....	67
2.4.7	TERRESTRIAL VEGETATION:.....	67
2.4.8	Biodiversity Challenges:.....	67
2.4.9	Waste Management: .....	68
2.4.9.1	WEEKLY REFUSE REMOVAL: .....	68
2.4.9.2	WASTE DISPOSAL SITES: .....	68
2.4.9.3	Waste Management Challenges: .....	68
2.5.1	AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT SECTOR INPUT .....	68
2.5.2	LOCAL ECONOMIC DEVELOPMENT AND TOURISM DEVELOPMENT .....	80
3.	SECTION C: DEVELOPMENT OF DEVELOPMENT STRATEGIES (LEGALLY COMPLIANT IDP).....	86
3.1	Process and Content Framework .....	86
3.1.1	Development of the District Development Framework .....	86
3.1.2	Process Plan .....	88
I.	The Process Plan should in detail include the following: - .....	88
3.1.3.1	Long-Term Growth and Development Goals .....	89
3.2	Resource Frames and Financial Strategies.....	90
3.3	<b>Organizational Redesign</b> .....	90
3.4	<b>Five Year Financial Plan</b> .....	90

<b>3.5 Development Strategies and Project Identification</b> .....	90
3.6 What is IDP?.....	91
3.6.1 Drafting of an IDP.....	92
3.7 Phase One: Research, Information Collection and Analysis.....	92
3.6 Public Participation .....	92
3.8 PHASE TWO: VISION, OBJECTIVES AND STRATEGIES .....	102
3.8.1 STRATEGIC OBJECTIVES .....	103
3.9 PHASE THREE: INTERGRATION AND CONSOLIDATION .....	119
3.10 PHASE FOUR: APPROVAL, ADOPTION AND PUBLICATION (COMPLETE) .....	119
3.10.1 PRIORITY ISSUES FROM THE COMMUNITY AND STAKEHOLDERS.....	119
3.10.2 COMBINED PRIORITY ISSUES AND SCORING .....	119
<b>Thabo Mofutsanyana District Disaster Management Framework</b> .....	121
<b>3.11.1 Thabo Mofutsanyana District Disaster Risk Management Plan</b> .....	122
3.12 Provincial assessment and MEC comments.....	140
3.13 Annual IDP review and amendment process .....	140
3.14 Review.....	140
4.15 Amendments .....	141
<i>Table: Process to amend IDP</i> .....	141
3.16 ADOPTION OF AN IDP DURING AN ELECTION YEAR .....	141
3.16.1 Legal Requirements.....	141
3.17 TRANSVERSAL PLANNING.....	142
3.17.1 Legal requirements.....	142
3.17.1.1 Human Settlements: The Housing Act, Act 107 of 1997.....	142
3.17.1.2 National Land Transport Act, Act 5 of 2009 .....	142
3.17.1.3 Water Services Act 108 of 1997 .....	142
3.17.1.4 Climate Change Bill, 2008.....	143

3.17.2	Guidance .....	143
3.17.3	Political Governance .....	143
3.17.4	Mayco.....	143
3.17.5	Section 80 Committees .....	143
3.17.6	The Municipal Manager .....	143
3.17.7	The Chief Financial Officer.....	143
3.17.8	Individual performance and organizational management systems.....	144
3.17.9	Powers and Functions .....	144
	<i>District and Local Municipality powers and functions</i> .....	145
3.17.10	Overview .....	145
3.18	ROLES AND RESPONSIBILITIES .....	146
3.18.1	Roles of the District Municipalities.....	146
3.18.2	Traditional Authorities .....	146
3.18.2.1	Legal requirement.....	149
3.18.3	Responsiveness and Alignment to Municipal IDP's .....	150
3.19	RELATIONSHIP BETWEEN THE IDP AND ONE PLAN .....	150
3.19.1	What is the One Plan.....	150
3.19.1	Vision and Purpose of One Plan .....	150
3.20	SECTOR PLANS INTEGRATION AND CONSOLIDATION .....	153
	Introduction.....	153
3.20.1	Hierarchy of Sector Plans.....	154
3.20.2	Alignment of Municipal plans with plans of other Spheres of Government. ....	154
4.	SECTION D: PROJECT IDENTIFICATION.....	194
5.	<b>SECTION E: SPATIAL DEVELOPMENT FRAMEWORK</b> .....	197
5.1	Spatial Development Framework Vision .....	197

5.2 Legislative Framework .....	197
5.3 Objectives of the spatial development framework .....	197
6. SECTION F: FINANCIAL VIABILITY .....	198
6.6.3 The IDP strategic objectives and goals are set out in the IDP document.....	206
7. SECTION G: Institutional Development and Transformation .....	210
7.2 The Executive Mayor .....	210
7.3 Mayco .....	210
7.4 Municipal Public Accounts Committee .....	210
7.5 Audit & Performance Committee: .....	211
7.6 Management and Operational Systems .....	211
7.6.1 Risk Management .....	211
7.6.2 Risk Management Committee .....	212
7.6.3 Fraud and Corruption Strategy .....	212
7.6.4 Mobilisation Strategy or Public Participation Plan .....	212
7.6.5 Senior Management Structure .....	213
7.7 Institutional Development and Performance Management .....	213
7.7.3 Performance Management System.....	214
7.7.2 Managing organizational performance management .....	214
7.7.3 Managing performance of strategy implementation .....	215
7.7.4 Performance measurement planning .....	215
7.8.5 Managing staff performance .....	215
7.8.6 Reporting System.....	216
7.8.7 Municipal development perspective.....	217
7.8.8 The Service Delivery Perspective .....	217
7.8.9 The Institutional Development Perspective.....	217
7.8.10 The Financial Management Perspective .....	217

Financial viability indicators .....	217
7.8.11 Stakeholder Engagements.....	218
Roles and Responsibilities of Section 57 Managers .....	219
Roles and Responsibility of Employers.....	220
Roles and Responsibilities Internal Audit .....	221
Roles and Responsibilities Audit Committee.....	221
7.9 Service Delivery and Budget implementation Plan.....	221
7.9.1 Background.....	221
7.9.2 SDBIP MONITORING, REPORTING, AND REVISION.....	221
7.10 Performance Agreements.....	222
2026/27 DRAFT SDBIP .....	223
<b>8. SECTION H: INTEGRATION AND OPERATIONAL STRATEGIES .....</b>	<b>238</b>
8.1 Horizontal and Vertical Integration .....	238
8.2 Hierarchy of Sector Plans .....	238
Introduction.....	241
9.1 Invitation for Comments .....	241
9.2 Adoption .....	241
ANNEXURES .....	242
A: LOCAL MUNICIPALITIES PROJECTS .....	242
B: SECTOR DEPARTMENTS PROJECTS .....	251
C: Auditor General 'Report .....	271
Opinion.....	271
Basis for opinion .....	271
Emphasis of matters .....	271
Close calls relating to going concern .....	272
Other matters .....	272

Responsibilities of the accounting officer for the financial statements .....	272
Responsibilities of the auditor-general for the audit of the financial statements .....	273
Report on the annual performance report .....	273
Other matters .....	277
KPA 1 — Basic service delivery.....	277
Report on compliance with legislation.....	282
Annual financial statements .....	282
Consequence management .....	283
Governance and oversight.....	284
Other information in the annual report .....	284
Internal control deficiencies .....	284

## LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
AGSA	Auditor General South Africa
ARV	Antiretroviral
ASS	Annual Schools Survey
BAR	Basic Assessment Report
BBBEE	Broad Based Black Economic Empowerment
BWS	Bulk Water Supply
CAPEX	Capital Expenditure
CBCSS	Community Based Care Support Services
CBD	Central Business District
TMDM	Thabo Mofutsanyana District Municipality
CFO	Chief Financial Officer
CHC	Community Health Centres
CO	Carbon Monoxide
COGHSTA	Department of Cooperative Governance, Human Settlement and Traditional Affairs
CPF	Community Policing Forum
CSF	Community Safety Forum
DPIs	Development Priority Issues
DAFF	Department of Agriculture, Forestry and Fisheries
DC	District Code
DDM	District Development Model
DEA	Department of Environmental Affairs
DFA	Development Facilitation Act 65 of 1995
DGP	District Growth Point
DHSD	Department of Health and Social Development
DMR	Department of Minerals Resources
DoARD	Department of Agriculture and Rural Development
DoE	Department of Education

<b>ABBREVIATION</b>	<b>INTERPRETATION</b>
<b>DPWRI</b>	Department of Public Works, Roads and Infrastructure
<b>DRMF</b>	Disaster Risk Management Forum
<b>DSAC</b>	Department of Sports Arts & Culture
<b>DTI</b>	Department of Trade and Investment
<b>DWS</b>	Department of Water and Sanitation
<b>ECD</b>	Early Childhood Development
<b>EEDG</b>	Energy Efficiency Demand Grant
<b>EEP</b>	Employment Equity Plan
<b>EHS</b>	Environmental Health Services
<b>EIA</b>	Environmental Impact Assessment
<b>EM</b>	Executive Mayor
<b>EMP</b>	Environmental Management Plan
<b>EPWP</b>	Expanded Public Works Programme
<b>ERP</b>	Enterprise Resource Planning
<b>FET</b>	Further Education & Training
<b>FMG</b>	Financial Management Grant
<b>GDIP</b>	Green Drop Improvement Plan
<b>GDP</b>	Gross Domestic Product
<b>GDS</b>	Growth and Development Strategy
<b>GIS</b>	Geographical Information System
<b>GRAP</b>	Generally Recognized Accounting Practice
<b>HCBC</b>	Home Community Based Care
<b>HDI</b>	Human Development Index
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
<b>HH</b>	Households
<b>HR</b>	Human Resource
<b>ICT</b>	Information and Communication Technology
<b>IDC</b>	Industrial Development Corporation
<b>IDDRR</b>	International Day for Disaster Risk Reduction

<b>ABBREVIATION</b>	<b>INTERPRETATION</b>
<b>IDP</b>	Integrated Development Plan
<b>IGR</b>	Intergovernmental Relations
<b>IT</b>	Information & Technology
<b>ITP</b>	Integrated Transport Plan
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LARP</b>	Land and Agrarian Reform Project
<b>LDV</b>	Light Delivery Vehicles
<b>LED</b>	Local Economic Development
<b>EDA</b>	Economic Development Agency
<b>EDET</b>	Economic Development, Environment and Tourism
<b>DP</b>	Development Plan
<b>LGSETA</b>	Local Government Sector Education and Training Authority
<b>LM</b>	Local Municipality
<b>LUM</b>	Land Use Management
<b>SDGs</b>	Sustainable Development Goals
<b>MDMC</b>	Municipal Disaster Management Centre
<b>MFMA</b>	Municipal Finance Management Act 56 of 2003
<b>MGP</b>	Municipal Growth Point
<b>MPAC</b>	Municipal Public Accounts Committee
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MEC</b>	Member of Executive Committee
<b>MHS</b>	Municipal Health Services
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MMC</b>	Member of Mayoral Committee
<b>MOU</b>	Memorandum of Understanding
<b>MPAC</b>	Municipal Public Account Committee
<b>MSA</b>	Municipal Systems Act 32 of 2000
<b>MSIG</b>	Municipal System Improvement Grant

<b>ABBREVIATION</b>	<b>INTERPRETATION</b>
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTREF</b>	Medium Term Revenue and Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MWIG</b>	Municipal Water Infrastructure Grant
<b>NDP</b>	National Development Plan
<b>NEMA</b>	National Environmental Management Act 107 of 1998
<b>NGO</b>	Non-Governmental Organisation
<b>NLTA</b>	National Land Transport Transition Act 22 of 2000
<b>NMT</b>	Non-Motorised Transport
<b>NPO</b>	Non-Profit Organisation
<b>NSDP</b>	National Spatial Development Perspectives
<b>O&amp;M</b>	Operations & Maintenance
<b>OPEX</b>	Operational Expenditure
<b>OTP</b>	Office of the Premier
<b>PAIA</b>	Promotion of Access to Information Act
<b>PCP</b>	Population Concentration Point
<b>PGP</b>	Provincial Growth Point
<b>PLM</b>	Polokwane Local Municipality
<b>PMS</b>	Performance Management System
<b>PMU</b>	Project Management Unit
<b>PPPs</b>	Public Private Partnerships
<b>PRASA</b>	Passenger Rail Agency of South Africa
<b>RA</b>	Road Assessment
<b>RA</b>	Roads Agency
<b>RRAMS</b>	Rural Road Asset Management System
<b>RDP</b>	Reconstruction & Development Programme
<b>REAL</b>	Revenue, Expenditure, Assets & Liability
<b>RHIG</b>	Rural Households Infrastructure Grant
<b>SALGA</b>	South African Local Government Association
<b>SANRAL</b>	South African National Road Agency Limited

<b>ABBREVIATION</b>	<b>INTERPRETATION</b>
<b>SANS</b>	South African National Standards
<b>SAP</b>	Systems Applications and Products
<b>SAPS</b>	South African Police Services
<b>SASSA</b>	South African Social Security Agency
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery & Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SDGs</b>	Sustainable Development Goals
<b>SDI</b>	Spatial Development Initiatives
<b>SDWAN</b>	Software Defined Wide Area Network
<b>SEA</b>	Strategic Environmental Assessment
<b>SETA</b>	Skills Education Training Authority
<b>SIPs</b>	Strategic Integrated Projects
<b>SLA</b>	Service Level Agreement
<b>SMMEs</b>	Small Medium & Micro Enterprises
<b>SODA</b>	State of the District Address
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>STATSSA</b>	Statistic South Africa
<b>SWOT</b>	Strength, Weaknesses, Opportunities and Threats
<b>VAT</b>	Value Added Tax
<b>VOCS</b>	Victim of Crime Survey
<b>VIP</b>	Ventilated Improved Pit Latrine
<b>WESSA</b>	Wildlife and Environmental Society of South Africa
<b>WSA</b>	Water Service Authority
<b>WSDP</b>	Water Services Development Plan
<b>WSIG</b>	Water Services Infrastructure Grant
<b>WSP</b>	Work Skills Plan
<b>WTP</b>	Water Treatment Plant

ABBREVIATION	INTERPRETATION
WWRAP	Wastewater Risk Abatement Plan
WWTW	Wastewater Treatment Works

## THABO MOFUTSANYANA DISTRICT MUNICIPALITY VISION, MISSION, AND VALUES

### 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.

## AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2026/2027

According to the Municipal Systems Act, 32 of 2000, all municipalities must undertake a process to produce Integrated Development Plans. Since the Integrated Development Plan is a legislative prerequisite, it has a legal status. The Integrated Development Plan supersedes all other plans that guide development at local government level.

In South Africa, the Integrated Development Plan was introduced in 2000 to enhance the transformation of municipal development planning processes. This came after government through the Reconstruction and Development Program, acknowledged the need for participatory and inclusive development planning.

The process is aimed at replacing the rigid, post-modern, democratic, strategic and developmental type of planning system and top-down segregation planning of the past with bottom-up approach that involve the joint engagement of communities and all municipal stakeholders in development planning.

Furthermore, the Integrated Development Plan has the objectives of fast-tracking service delivery, safeguard equal distribution of state resources, promote the participation of communities in the development processes of municipalities and co-ordinate the efforts of the three spheres of government to ensure sustainable democracy.

Section 34 of the Municipal Systems Act, 32 of 2000, as amended, prescribes that a municipality:

- a) must review its integrated development plan-
  - annually in accordance with an assessment of its performance measurements in terms of section 41; and
  - to the extent that changing circumstances so demand.
- b) may amend its Integrated Development Plan in accordance with a prescribed process.

The ever-changing political, economic, social, environmental and technological environments of public service delivery compelled the Thabo Mofutsanyana District Municipal Council to craft and table an Amended Integrated Development Plan. The Amendment process is a strategic process that ensure that the municipality remains vision focused.

The following table makes provision for the key reasons that necessitated the amendment of the 2026/2027 Council Approved Integrated Development Plan:

<b>Amendment</b>	<b>Page</b>	<b>Description</b>
1. Foreword by the Executive Mayor	16- 17	<ul style="list-style-type: none"> <li>• Amendment of Executive Mayor’s Foreword</li> </ul>
2. Overview by the Municipal Manager	17-21	<ul style="list-style-type: none"> <li>• Amendment of the Overview of the Municipal Manager’s statement</li> </ul>
3. The Process Plan	30-34	<ul style="list-style-type: none"> <li>• Amending the activities on the adopted Integrated Development Plan Review Process Plan 2026/2027 and the Schedule for Public Participation</li> <li>• Engagements timeframes</li> </ul>
4. Political Leadership	36-40	<ul style="list-style-type: none"> <li>• Amendment of political leadership Pictures. Their roles were stated</li> </ul>
5. Administrative Arm of the Municipality	41	<ul style="list-style-type: none"> <li>• Appointment of Mr. B. Mphahlele as the Acting Director Technical Services due to the resignation of the director Mrs. M. Nkomo</li> <li>• Appointment of Mr. Moshwaliba as the Acting Director Community Services due to the resignation of the director Mr. P Mpele</li> <li>• Addition of Figure of Departments and Constituting Sections</li> </ul>

6. Situation Analysis	44-65	<ul style="list-style-type: none"> <li>• To ensure that the households numbers reflect the current status quo of the municipality in terms of the provision of services.</li> <li>• The Statistics South Africa Data is outdated and does not reflect the status of the municipal developmental issues</li> </ul>
7. Municipal Health Information	88-85	<ul style="list-style-type: none"> <li>• Addition of MHS analysis</li> <li>• Health</li> <li>• HIV &amp; AIDS Information</li> </ul>
8. DDM	151-153	<ul style="list-style-type: none"> <li>• Insertion of progress on review of District Development Model</li> </ul>
9. Sector Plans	153-155	<ul style="list-style-type: none"> <li>• Sector Plans Integration</li> </ul>
10. Aligned to National, Provincial District and Local Municipalities Plans.	156-193	<ul style="list-style-type: none"> <li>• Amendments on National, Provincial and District Plans.</li> <li>• Inclusion of the municipality's KPAs that are aligned to National, Provincial and District Plans.</li> </ul>
11. Financial Viability	197-209	<ul style="list-style-type: none"> <li>• A Schedules for 2026-267 Fin year</li> <li>• Budget related Policies</li> </ul>
12. Institutional Development	223-237	<ul style="list-style-type: none"> <li>• 2026-27 Draft SDBIP</li> <li>• Draft Plans &amp; Strategies</li> </ul>
13. Integration	238-240	<ul style="list-style-type: none"> <li>• Table of Sector Plans</li> <li>• Operational Strategy</li> </ul>
14. Approval & Adoption	241	<ul style="list-style-type: none"> <li>• Adoption date</li> </ul>
15. Annexures	242-285	<ul style="list-style-type: none"> <li>• Local Municipalities Projects</li> <li>• Sector departments Projects</li> <li>• Auditor General Report</li> </ul>

## **FOREWORD BY THE EXECUTIVE MAYOR**

It gives me great pleasure to present the Integrated Development Plan (IDP) of Thabo Mofutsanyana District Municipality, which continues to serve as the principal strategic planning instrument guiding the development trajectory of our district. This IDP reflects our collective commitment to improving the lives of our communities, strengthening governance, and ensuring that development is inclusive, sustainable, and responsive to the needs of our people.

The municipality operates within a unique institutional and financial context. Unlike many district municipalities, Thabo Mofutsanyana District Municipality does not currently exercise its full constitutional powers and functions in relation to bulk infrastructure services such as water and sanitation. This reality has significant implications for the financial capacity of the institution, as these functions are traditionally linked to substantial revenue streams and intergovernmental fiscal transfers. Consequently, the municipality continues to operate with limited financial resources, which places additional pressure on our ability to expand programmes and interventions that directly impact communities.

Despite these constraints, the municipality has remained steadfast in its commitment to delivering on its developmental mandate. Through prudent financial management, innovative planning approaches, and the dedication of both political and administrative leadership, the institution has continued to position itself as a catalyst for coordination, development facilitation, and regional growth within the district.

Central to this progress has been the strengthening of collaborative partnerships with key stakeholders across all spheres of government, state entities, the private sector, and civil society. These strategic partnerships have enabled the municipality to mobilise technical expertise, resources, and investment opportunities that support local economic development, infrastructure planning, tourism promotion, and disaster resilience across the district.

Equally important has been the constructive role played by the House of Traditional Leadership and traditional authorities within our district. Their participation in municipal processes has enhanced community engagement, strengthened cultural governance systems, and contributed meaningfully to development planning at local level. The partnership between the municipality and traditional leadership remains an important pillar in ensuring that development initiatives are grounded in the lived realities and aspirations of our communities.

Public participation continues to be the cornerstone of our planning and governance processes. Thabo Mofutsanyana District Municipality has continuously sought to strengthen participatory platforms to ensure that our communities are actively involved not only in the planning of development programmes but also in monitoring the implementation of municipal commitments. Through IDP representative forums, community consultations, stakeholder engagements, and ward-based participation mechanisms, we remain committed to building a responsive and people-centred municipality.

This IDP therefore reflects the voices, priorities, and hopes of the people of Thabo Mofutsanyana. It is both a roadmap for development and a social contract between the municipality and the communities we serve. As we move forward, we remain guided by the principles of cooperative governance, accountability, and inclusive development. On behalf of Council, I wish to express appreciation to all stakeholders, community leaders, traditional authorities, sector departments, and development partners who continue to contribute to the advancement of our district. Together, through collaboration

and shared commitment, we will continue working towards a more prosperous, resilient, and united Thabo Mofutsanyana.

Cllr C. Msibi  
**Executive Mayor**  
**Thabo Mofutsanyana District Municipality**

## MUNICIPAL MANAGER'S OVERVIEW

### **Introduction**

### **Integrated Development Plan**

The conception of Integrated Development Planning was introduced in the Local Government Transition Act, 1996 through the requirement that municipalities should develop Integrated Development Plans (IDPs). The content and purpose of the IDP were then further described in the White Paper on Local Government and formally introduced through the Municipal Systems Act (MSA) 32 of 2000. The MSA requires every municipality in South Africa to produce an IDP. The Act also requires municipalities to review the IDP on an annual basis to trace and reflect on progress made in responding to the identified development challenges.

Every new council that comes into office after the local government elections may prepare its own Integrated Development Plan which will guide them for the five years that they are in office. The Integrated Development is therefore linked to the term of office of councilors. The new council has the option either to adopt the Integrated Development Plan of its predecessor should it feel appropriate to do so or develop a new Integrated Development Plan taking into consideration the already existing planning documents. The municipality achieved unqualified audit reports with matters of emphasis in the 2021/22, 2022/23, 2023/24 and 2024/25 financial periods.

Integrated development planning is a very interactive and participatory process which requires involvement of several stakeholders. Because of its participatory nature it takes a municipality approximately six to nine months to complete and Integrated Development Plan and this timing is closely related to the municipal budgeting cycle. However, during this period delivery and development is not at a standstill, it continues. 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:

Most Services in the Thabo Mofutsanyana district is primarily rendered by the local Municipalities. These include water, sanitation, electricity, energy efficiency & road management system.

During the year under review, the municipality was faced by the following service delivery challenges:

### **1. TECHNICAL SERVICES**

This department includes the following key performances areas and key performance indicators:

- Efficiency Demand Side Management (EEDSM)
- Rural Road Asset Management System (RRAMS)
- Supply and Installation of Fence

TMDM District municipality is characterised by a lack of measure and verification of electricity consumption and municipal officials are generally unaware of the impact of lighting on energy costs. The overall purpose of the energy assessment was to:

- Assist the local municipalities to quantify their significant energy users within their processes.
- Identify potential opportunities for the reduction and more efficient use of energy within the plant.
- Assist in setting energy targets.
- Assist in identifying opportunities to contribute to the overall national energy efficiency target.

A total of 485 units were retrofitted at a total cost of R 5 500 000.00 leading to 432 525 kWh savings per annum. The proposed energy efficiency measures incorporated energy efficiency awareness which basically raises energy efficiency awareness throughout the municipality's area of jurisdiction. In addition, the project capacitated everyone that is using municipal infrastructure, capacity is therefore improved by exposing municipality officials on various courses around energy efficiency concept.

#### **Rural Road Asset Management System (RRAMS)**

National Department of Transport (NDoT), as part of S'hambe Sonke Programme has identified 44 Rural District Municipalities to provide grant funding for the implementation of Rural Road Asset Management Systems (RRAMS) to assist and set up rural road asset management system as set out in the Road Infrastructure Strategic Framework for South Africa (RIFSA) and support the management of rural roads through the development of a Rural Road Assets Management Systems (RRAMS). RRAMS seek to develop a common framework for the road's assets management in the country which will assist municipalities to collate roads infrastructure data for planning and management. The allocation for the year 2024/25 was R3 318 000.00.

The strategic goal of the development of the Rural Road Asset Management Systems (RRAMS) is the collection of road condition (paved & unpaved), bridge inventory data, condition assessments and traffic information improved data on rural roads that will guide infrastructure investment, improve accessibility and mobility of rural communities.

Area	Flexible Length (km)	Interlocking block length (km)	Total (km)
Phofung	142.33	148.59	290.91
Maluti-a-			
Dihlabeng	170.72	67.86	238.58
Nketoana	54.24	51.39	105.63
Phumelela	39.66	40.58	80.24
Setsoto	112.64	34.02	146.66
Mantsopa	44.59	33.34	77.93
<b>Total</b>			<b>939.95</b>

### Supply and Installation of Fence

TMDM succeeded into erecting a fence at three royal graveyards a total cost of R 4 419 318.73, namely Phomolong, Namahadi and Makhlokweg (in Kestell). The fence for enhancing security, reduce trespassing, define property boundaries as well as protect animals. Key features of the project included the removal of the existing fence, the installation of security panels, topping spikes and sliding gate. The project aimed to provide a durable and visually appealing solution that meets the needs of the community.

No.	Project Summary Task	Current Report
1.	Sites Investigation	100%
2.	Sites Preparation/Clearance	100%
3.	Installation of Fences	100%
4.	Installation of Gates	100%
<b>Overall Project Progress</b>		<b>100%</b>
<b>Total amount</b>		<b>R4 419 318 .72</b>

### Administrative Governance

There are various departments within the institution. The departments are aligned in terms of the development priorities of the municipality. There are also some functions entrusted to the office of the Municipal Manager.

Office of the Municipal Manager is the driving force behind the Thabo Mofutsanyana district municipality's administration and integrates the different components of the Municipality into its strategic and Operational plans. Municipal Manager is responsible for these departments namely:

- Finance

- Corporate service,
- Technical Services
- Community services & and LED.

The Municipal Manager and her team of Directors and Managers convene monthly meetings to discuss key strategic service deliverables, progress, and guidance on achieving IDP goals, staff matters as well as the monitoring of the Municipal Budget and Projects.

The IDP and PMS Unit is a key unit within the Municipal Managers’ office. It is responsible for the Integrated Development Plan (IDP) and Performance Management. Internal Audit and Risk Manager are also located in the Municipal Manager’s office and ensure compliance with municipal legislation. It also monitors that all departments adhere to the IDP, the municipal strategy, policies, and Risk Management in the sector.

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.

Key Performance Area	Predetermined Objective
Basic Services	Supporting delivery of municipal services to the right quality and standard
Financial Management	Ensuring sound financial management and accounting
Local Economic Development	Creating a conducive environment for economic development
Institutional Capacity and Transformation	Building institutional resilience and administrative capacity
Good Governance, Transparency, Accountability and Public Participation	Promoting good governance, transparency, accountability Putting people and their concerns first

It is important to note that, at the beginning of this administration, the section 12 notice did not provide for any additional powers and functions of the District Municipality. As things stand, the district is constrained in as far as traditionally designated duties are concerned, this has unfortunately, restricted the district’s

ability to perform its constitutionally mandated duties. As far back as 2008, the district's powers and functions were taken away. This state has unfortunately left the municipality in a dire situation. The district is ordinarily mandated to provide

- Municipal Health Services
- Fire and Emergency Services
- Local Economic Development
- Tourism Promotion
- Bulk Services (Roads, Water, Electricity and Sanitation)
- Cemeteries
- Transport Services

As we table this Plan, it is important to emphasize the fact that of the above listed core-mandates, the district is currently performing in totality only one service which is the Municipal Health Service, the other functions were either taken away or are not fully performed by the district.

### **Conclusion**

I sincerely thank the Thabo Mofutsanyana District Executive Mayor: Cllr Conny Msibi for her genuine effort in ensuring that there is smooth interface between administration and Council. I would like to thank the Honorable Speaker, the Council and its committees for continuously guiding us towards the right direction by providing the necessary support to both me and the administration.

I also wish to thank our dedicated, committed personnel who have been appointed on the different positions to assist the municipality to achieve its objectives and make it possible for us to comply in all aspects of our duties. I will not be doing justice if I omit the critical role played by our foot-soldier (staff members) that has worked tirelessly to ensure that our communities' lives are improved within the legislative process.

Me. TPM. Lebenya

**Municipal Manager**

**Thabo Mofutsanyana District Municipality**

## **SECTION A: THE PLANNING PROCESS**

### **1. EXECUTIVE SUMMARY**

#### **1.1 Location, Size and Composition**

##### **Thabo Mofutsanyana District Profile**

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.

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.



Thabo Mofutsanyana District Map

## 1.2 The Legislative and Contextual Framework

The legislation was endorsed to guide the establishment and functions of metropolitan, district and local municipalities, including the promulgation of integrated development planning as a tool for development were noted in district and local municipal IDP reports. Section 25 of the Municipal Systems Act requires that the IDP must be compatible with national and provincial development plans and planning requirements. This IDP is compiled within the confines of what the under listed legislation advocates for.

### 1.2.2 Legislative Framework

LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto. Sec 152. Objects of local government. - (1) The objects of local government are- (a) to provide democratic and accountable government for local communities. (b) to ensure the provision of services to communities in a sustainable manner. (c) to promote social and economic development. (d) to promote a safe and healthy environment; and (e) to encourage the involvement of communities and community organisations in matters of local government.

LEGISLATION	SCOPE
	<p>(2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).</p> <p>Sec 153. Developmental duties of municipalities. - A municipality must -</p> <p>(a) structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and</p> <p>(b) Participate in national and provincial development programmes.</p>
<p>Local Government: Municipal Systems Amendment Act, (Act 3 of 2022) and Regulations</p>	<p>To give effect to “developmental local government”;</p> <p>To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all; and</p> <p>To set a framework for planning, performance management, resource mobilisation and organisational change and community participation.</p>
<p>Local Government: Municipal Structures Amendment Act, (Act 3 of 2021) and Regulations</p>	<p>To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities, the division of functions and powers between municipalities and appropriate electoral systems; and</p> <p>To regulate internal systems, structures and office-bearers.</p>
<p>Municipal Finance Management Act (Act 56 of 2003) and Regulations</p>	<p>To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively; and</p> <p>To determine responsibilities of persons entrusted with local sphere financial management and also to determine certain conditions as well as provide for matters connected therewith.</p>
<p>Preferential Procurement Policy Framework Amendment Bill (2023)</p>	<p>To strengthen the use of government procurement to advance specific national socio-economic objectives.</p>
<p>Local Government: Municipal Property Rates Amendment Act 29 of 2014</p>	<p>The amendment Act was to refine, clarify and close gaps in the original Municipal Property Rates Act of 2004. It aimed to make the system of property rating more effective and more consistent across all municipalities in South Africa, while also promoting specific national priorities.</p>
<p>Local Government: Municipal Demarcation Act (Act 27 of 1998) and Regulations</p>	<p>To provide for criteria and procedures for the determination of municipal boundaries by an independent authority; and to provide for matters connected thereto.</p>
<p>Spatial Planning and Land Use Management Act (Act 16 of 2013)</p>	<p>To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications.</p>

LEGISLATION	SCOPE
White Paper of Transforming Public Service Delivery (Batho Pele White Paper of 1997)	To provide a policy framework and a practical implementation strategy for the transformation of Public Service Delivery.
White Paper on Local Government (1998)	Establishes the basis for a new developmental local government system.
Traditional Leadership and Government Framework Act (Act 41 of 2003) and Regulations Traditional and Khoi-San Leadership Act, 2019	To provide statutory recognition for traditional and Khoi-San communities, their leadership structures, and the roles of leaders, addressing flaws in previous legislation by integrating Khoi-San communities, and establishing the Commission on Khoi-San Matters to handle recognition applications, though the Act was declared unconstitutional and invalid for lacking meaningful public participation in its legislative process.
Intergovernmental Fiscal Relations Act No. 97 of 1997	To promote cooperation between the national, provincial and local spheres of government on fiscal, budgetary and financial matters; to prescribe a process for the determination of an equitable sharing and allocation of revenue raised nationally; and to provide for matters in connection therewith.
Inter-Governmental Relations Framework Act (Act 13 of 2005)	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Local Government: Municipal Electoral Act (Act 27 of 2000) and Regulations	To regulate municipal elections; to amend certain laws; and to provide for matters connected therewith.
National Environmental Management Laws Amendment Act, 2022	The purpose of the National Environmental Management Laws Amendment Act, 2022 (NEMLAA), is to amend several national environmental management laws, including the National Environmental Management Act (NEMA), to strengthen their enforcement provisions, clarify definitions, and address implementation challenges. The Act seeks to improve regulatory certainty, deter non-compliance, empower competent authorities with enhanced enforcement powers, and clarify new requirements, particularly for environmental authorization and the management of invasive species and financial provisioning.
National Environmental Management: Air Quality Amendment Act,	To ensuring clean air that is not harmful to public health and well-being. It replaces the old Atmospheric Pollution Prevention Act (APPA) 45 of 1965 to provide a more modern, outcome-based approach to managing air quality through national standards and specific regulations for different levels of government.

LEGISLATION	SCOPE
2014 (Act 20 of 2014)	
National Land Transport Amendment Act (Act 23 of 2023)	To modernise South Africa's land transport laws by formally integrating e-hailing services into the regulatory framework, mandating operating licences for these services, and specifying safety standards like vehicle branding and panic buttons. It also promotes non-motorised and accessible transport, clarifies the roles of different government spheres, and streamlines the administration of public transport contracts and operating licences.
National Environmental Management Law Amendment Act 2022 (Act 2 of 2022)	To protect human health and the environment by providing reasonable measures for preventing pollution and ecological degradation and for securing ecologically sustainable development. It does this by establishing national norms and standards, setting up institutional arrangements and planning matters, creating specific waste management measures, licensing and controlling waste management activities, providing for the remediation of contaminated land, and establishing a national waste information system for compliance and enforcement.
Water Services Amendment Act (Act 30 of 2004)	To provide for the right of access to basic water supply and basic sanitation services, in accordance with the South African Constitution's guarantee of access to water. The Act establishes a regulatory framework, sets national standards for water services, and creates the institutional structures (like water boards and committees) responsible for planning, providing, and monitoring these essential services efficiently, equitably, and sustainably.
Disaster Management Amendment Act (Act 16 of 2015)	To amend the Disaster Management Act, 2002 by introducing updated definitions, including for "climate change" and "disaster risk reduction"; strengthening the National Disaster Management Advisory Forum by accommodating the South African National Platform for Disaster Risk Reduction; providing for the South African National Defence Force and other state organs to assist in disaster management; expanding the reporting system for organs of state on disaster occurrences and funding; enhancing reporting on disaster risk reduction policy; and strengthening the representation of traditional leaders in disaster management forums.
Fire Brigade Services Amendment Act of 2000	To amend the original Fire Brigade Services Act, 1987 to update the definition of "Minister," revise the Fire Brigade Board's composition, and make technical adjustments related to South Africa's fire brigade services. These amendments were largely technical and aimed to provide clarity and more accurate wording within the existing framework for fire brigade services.
Division of Revenue Amendment Act, (Act No 10 of 2017)	The Division of Revenue Act, 2017 was amended to align with the Money Bills Amendment Procedure and Related Matters Act, 2009, providing for the equitable division of national revenue among the national, provincial, and local spheres of government and other related matters. While the specific amendments for the 2017 Act are not detailed in the provided snippets, this type of amending legislation typically adjusts the equitable share allocations, specific-purpose grants, and allocations-in-kind for provinces and municipalities to respond to changing financial circumstances and policy priorities.
Employment Equity	To strengthen employment equity, reduce regulatory burdens for small businesses, and establish sector-specific numerical targets to achieve equitable representation of designated groups in the workplace.

LEGISLATION	SCOPE
Amendment Act (Act No 4 of 2022)	
Basic Conditions of Employment Amendment Act (Act 11 of 2002)	To amend the original Basic Conditions of Employment Act of 1997 by introducing changes such as regulating the extension of overtime through collective agreements, governing contributions to benefit funds, providing for severance pay for employees whose contracts end due to insolvency, and appointing alternate members to the Employment Conditions Commission from both organized labour and business.
Promotion of Access to Information Amendment Act 2019 (Act 31 of 2019)	The original Promotion of Access to Information Act (PAIA), 2000 was amended. Its primary purpose was to introduce provisions requiring the recording, preservation, and availability of information regarding the private funding of political parties and independent candidates. This amendment aims to increase transparency and accountability in the political sphere by making this financial information accessible to the public, thus fostering greater public oversight of political financing.
Promotion of Administrative Justice Amendment Act, 2002	To address concerns about the independence of the judiciary by amending the definition of "court" in the original Promotion of Administrative Justice Act, 2000 (PAJA). It also aimed to provide for the training of presiding officers in Magistrate's Courts to hear cases of judicial review of administrative actions and to make related matters connected to these changes.
Occupational Health and Safety Amendment Act (Act 181 of 1993)	To amend the main Occupational Health and Safety Act of 1993, with specific purposes including further regulating the appointment and duties of health and safety representatives, providing for employees to be informed of occupational diseases, and amending the composition and functioning of the Advisory Council for Occupational Health and Safety. These amendments aimed to enhance worker protection, clarify definitions, and improve the overall effectiveness of the health and safety framework in South Africa.
Skills Development Amendment Act 2011	To amend the Skills Development Act, 1998 to clarify and improve its institutional and administrative framework, specifically concerning the functions and operations of Sector Education and Training Authorities (SETAs). Key purposes included defining terms, streamlining the establishment and dissolution of SETAs, addressing conflicts of interest for their members, and providing for their constitutions. It also updated provisions related to the National Qualifications Framework and updated certain definitions and obsolete provisions.
National Health Amendment Act (Act 12 of 2013)	To amend the National Health Act, 2003, to establish the Office of Health Standards Compliance (OHSC). The OHSC serves as an independent body responsible for monitoring compliance with health service standards in both public and private sectors, investigating complaints, and advising the Minister of Health on the development of these norms and standards.
Tourism Second Amendment Act, 2000	To make provision for the promotion of tourism to and in the Republic.
Labour Relations Amendment Act (Act 8 of 2018)	The original Labour Relations Act, 1995 has been amended to introduce new rules for industrial action, formalize picketing, clarify organizational rights for minority unions, expand the definition of "employee" to include more gig economy workers, and provide for the establishment of an

LEGISLATION	SCOPE
	Advisory Arbitration Panel. The goal of these changes was to promote peaceful industrial action, increase worker involvement, and provide greater protection for a broader range of workers, including those in the platform economy.

**List of Legislations applicable to TMDM**

Through the development of IDP document the municipality believed that all the objectives of the Thabo Mofutsanyana district community will be met and sure be a place where our local community receives a pleasant, sustainable, effective and efficient basic services provision amongst our financial constraints. Although the district 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), Thabo Mofutsanyana district 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 2022-2026 financial year.

**1.3 The IDP Strategic Approach and Alignment with all Spheres of Government**

The development of IDP is supported by strategic international, national, provincial and local policies. The development objectives of these policy frameworks have influenced the development of the strategic direction of the municipality to ensure vertical and horizontal alignment. This report is also informed by relevant developmental policies depicted in the table.

For the development of IDP document at Thabo Mofutsanyana District Municipality, other spheres of government and organs of state has provided the 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.

KEY POLICIES /STRATEGIES/ PLANS
<ul style="list-style-type: none"> <li>● Sustainable Development Goals (SDGs)</li> </ul>
<ul style="list-style-type: none"> <li>● Ruling Party Key Manifesto priorities</li> </ul>
<ul style="list-style-type: none"> <li>● Medium Term Development Plan (MTDP)</li> </ul>

• National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)
• Local Government Strategic Agenda
• National Development Plan (Vision 2030)
• New Growth Path
• 12 National Outcomes (Outcome 9)
• Integrated Development Framework (IDF)
• National Spatial Development Perspective (NSDP)
• Provincial Integrated Development Framework
• Local Government Back to Basics Strategy
• Municipal Integrated Development Plans
• Municipal Spatial Development Frameworks
• Thabo Mofutsanyana District Vision 2040 and LMs Growth and Development Strategies
• District Development Model (One Plan, One Budget, One Approach)

**List of Policy Frameworks applicable to TMDM**

**1.4. IDP/Budget Review Process**

Section 34 of the MSA requires a municipal council to annually review the IDP in accordance with an assessment of its performance and to the extent that changing circumstance so demand. The process comprised of phases that also feature the budgeting process of the municipality.



**Figure: Phases of the IDP Review/ Development**

**Implementation - Reporting - Monitoring and Evaluation**

The process followed in reviewing the Thabo Mofutsanyana District Municipal IDP is demonstrated below as per the 2026/2027 IDP/Budget Framework/Process Plan approved by Council on 31 of July 2025.

Phases	Process	Outputs	Timeframe
Pre-planning	The district, during this phase, developed the IDP/Budget Review	• IDP Process Plan	(Jul-Aug)

Phases	Process	Outputs	Timeframe
	Framework and Process Plan in consultation with the local municipalities and other stakeholders. The Framework/Process Plan sets timelines and serves as a guide on how the IDP/Budget Review processes will unfold.	<ul style="list-style-type: none"> <li>• District Framework for Integrated Development Planning</li> </ul>	IDP/Budget Framework and Process Plan adopted on the 31 July 2025.
<b>Phase 1: Analysis</b>	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the IDP Status Quo/Situational Analysis report.	<ul style="list-style-type: none"> <li>• Assessment of existing level of development.</li> <li>• Priority issues or problems.</li> <li>• Information on causes of priority issues/problems.</li> <li>• Information on available resources.</li> </ul>	(Sep-Nov)
<b>Phase 2: Strategy</b>	Departmental and Management Strategic Planning sessions geared towards reviewing, <i>inter alia</i> , municipal strategies, long-term development goals and projects and budgets.	<ul style="list-style-type: none"> <li>• The Vision.</li> <li>• Objectives.</li> <li>• Strategies.</li> <li>• Identified Draft Projects;</li> </ul>	(Dec-Feb) <ul style="list-style-type: none"> <li>• Departmental Strategic Planning:</li> <li>• Management Strategic Planning:</li> <li>• Mayoral Strategic Planning: 18 March 2026.</li> <li>• Organisational Strategic Planning: Apr-May 2026</li> </ul>
<b>Phase 3: Projects</b>	This phase involves compiling a detailed list of projects identified during the strategy phase.	<ul style="list-style-type: none"> <li>• Performance indicators.</li> <li>• Project outputs, targets, location.</li> <li>• Project related activities &amp; time schedule.</li> <li>• Cost &amp; budget estimates.</li> </ul>	(January-March)
<b>Phase 4: Integration</b>	The district interacted with local municipalities and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	<ul style="list-style-type: none"> <li>• 5-yr financial plan.</li> <li>• 5-yr capital investment programme (CIP);</li> <li>• Integrated Spatial Development framework.</li> <li>• Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.);</li> <li>• Consolidated monitoring/performance management system.</li> <li>• Disaster management plan.</li> <li>• Institutional plan.</li> <li>• Reference to sector plans.</li> </ul>	18 March
<b>Phase 5: Approval</b>	Approval of the 1 <sup>st</sup> Draft IDP/Budget	An approved IDP	(March) <ul style="list-style-type: none"> <li>• Draft IDP- 31st March 2026</li> </ul>
	After approval of the Draft IDP/Budget, TMDM undertake the IDP/Budget Public Consultation Sessions. The stakeholders include Traditional Leaders, Sector Departments and Parastatals,	Consolidated inputs from all the stakeholders within and outside the district.	(March - April) <ul style="list-style-type: none"> <li>Engagement with Councillors March 2026.</li> <li>Stakeholder consultations April - May 2026.</li> </ul>

Phases	Process	Outputs	Timeframe
	Business and Academic Institutions, and NGO/CBOs. The inputs and comments are incorporated into the Final Draft IDP and reported back to stakeholders during the 3 <sup>rd</sup> and final IDP Representative Forum before approval by Council.		
	Approval Final IDP/Budget by Municipal Council.	An approved IDP	Final Adoption – 28th May 2026.

**Table: Phases of the IDP Review/Development**

**Table: Below is a summary of the key activities for the 2026/27 IDP Review Process**

<b>ACTIVITY</b>	<b>DATE</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>
1 <sup>st</sup> IDP Managers Forum (District Framework and Process Plan)	24-25 July 2025	MSA Sec. 28	TMDM & Local IDP Managers & Cogta
Approval of District Framework and Process Plan	31 July 2025	MSA Sec. 27 (1) and 28 (1)	Executive Mayor/Council
2 <sup>nd</sup> IDP Managers Forum	9-10 December 2025	Intergovermentzal	District and LMs IDP Managers/ Officers & stakeholders
Submission by departments for Budget adjustment, 2025/2026 Draft Projects and MTREF budget.	19 February 2026		All Departments/ Executive Managers
Analysis of Budget (adjustment consideration)	19 February 2026	MFMA s 28(2)(b), (d), (e), and (f)	Budget committee
Consideration of Budget adjustment	23 February 2026		Budget & IDP committee
Tabling of the Draft Budget adjustment	27 February 2026	MFMA s 28(2)(b), (d), (e), and (f)	Mayoral Committee and Council
Treasury Mid-year Budget Engagement Session	February 2026		Executive Management/Finance
Review of Budgets related policies	January - March 2026	MSA s 74, 75	Finance

Departmental Strategic Planning Sessions		MSA Sec 34 (a)	Management, Departments and Portfolio Committee/MMCs
Management Strategic Planning Sessions	19-22 May 2026	MSA Sec 34 (a)	Management Team & EXCO
Consideration of Draft 2026/27 IDP/ Budget	March 2026	MFMA s 22 & 37; MSA Ch 4 as amended	Budget Committee
Engagement with Councillors on Draft IDP/Budget	18-19 March 2026		Municipal Manager/Council
IDP Rep Forum (Draft 2026/27 IDP/Budget)	18-19 March 2026	MSA Sec 29 (1) (b)	Executive Mayor
Draft IDP/Budget and Budget related policies presented to Portfolio Committees	19 March 2026		Executive Managers
Draft 2026/2027 IDP/Budget and Budget related policies presented to Mayoral Committee	19 March 2026		Municipal Manager/CFO
Draft 2026/27 – 2030/31 IDP/Budget and Budget related policies tabled to Council	26 March 2026	MFMA s 16, 22, 23, 87; MSA s 34	Executive Mayor/Council
Consultation with the Audit Committee on the Draft 2026/2027 IDP/Budget	April 2026	MFMA Sec. 166	Audit Committee

Publish and distribute approved IDP/Budget	June 2026 Within 14 days of the adoption	MSA Sec 25 (4) (a)	Municipal Manager and CFO
IDP/Budget Public Consultations	April 2026	MSA Sec 29 (1) (b)	Speaker's Office, Councillors, Budget Committee, Management, relevant officials and stakeholders
Organisational Strategic Planning Session	May 2026	MSA Sec 34 (a)	Executive Management/ Mayoral Committee
Consideration of Final Draft 2026/27 – 2030/31 IDP/ Budget	May 2026	MFMA s 23, 24; MSA Chapter 4 as amended	Budget Committee
Final Draft IDP/Budget presented to Portfolio Committee	May 2026		Executive Managers/ MMCs
Final Draft 2026/2027 IDP/Budget presented to Mayoral Committee	May 2026		Mayoral Committee
Final 2026/2027 – 2030/2031 IDP/Budget and Budget related policies	28 May 2026	MSA Sec 25 (1) MFMA s 16, 24, 53	Executive Mayor/ Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs, National and Provincial Treasury.	June 2026 Within 10 days of the adoption	MSA Sec 32 (1) (a) MFMA s 24 (3)	Municipal Manager

## **1.5 Political Governance Structure**

### **1.5.1 Governance Structure**

In terms of Chapter 7, section 151(2) of the Constitution of the Republic of South Africa, the legislative and executive functions of a municipality are vested within its Municipal Council. The Political leadership of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality. The legislative function of the Council is vested within the full Council with the Speaker as its Chairperson. The passing of policies and By-laws remain the responsibility of Council.

The Mayoral Committee has no power on its own; it is an instrument to assist the Executive Mayor, to offer him/her advice and to take decisions together with the Executive Mayor regarding designated powers. Decisions are nevertheless that of the Executive Mayor. Individual members of the Mayoral committee may however be granted delegated powers. The Executive Mayor may:

- Delegate specific responsibilities to each member of the committee.
- Delegate any of the Executive Mayor's powers to the respective members.

### **1.5.2 Political Governance**

All spheres of government must provide effective, transparent, accountable, and clear governance for the Republic to secure the well-being of its people and the progressive realization of their rights to a healthy environment, water, food, housing, sanitation, refuse collection, health care services, education, and social security. Evaluating the ongoing effectiveness of public officials or public bodies ensures that they perform to their full potential, providing value for money in the provision of public services, instilling confidence in the government and being responsive to the community they are meant to be serving.

Thabo Mofutsanyana District Municipality was established in terms of Section 12 Notice of the Municipal Structures Act of 1998. The District Municipality has an Executive Mayoral system which allows for the exercise of executive authority through an Executive Mayor in whom the executive leadership of the Municipality is vested and who is assisted by the Mayoral 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 Report. 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.

Due to the parties' non-compliance with the IEC's timeframes and systems, the district municipality currently operates with 31 councillors. The council is constituted by the following parties: ANC, EFF, DPSA, SETSOTO SERVICES DELIVERY FORUM, FREEDOM FRONT PLUS, MAP 16 and DA, 13 of which have been elected and are directly employed by the District Municipality and 19 of which have been seconded by local municipalities within the ambit of Thabo Mofutsanyana. In line with the Municipal Structures Act section 80, there are six mayoral committees: corporate services, finance, infrastructure, IDP and performance management,

community services, and local economic development. Thabo Mofutsanyana District Mayoral committee members are below: -

**THABO MOFUTSANYANA DISTRICT MUNICIPAL COUNCIL 2021-2027**

**Cllr. Conny Msibi**



**Executive Mayor**

**Functions**

- To preside during the Executive Committee meetings.
- To performs the duties, including any ceremonial functions, and exercises the powers delegated to the Mayor by the Council or Executive Committee.
- Must provide general political guidance over the fiscal and financial affairs of the municipality.
- Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget.
- Provide general political guidance over the budget process and the priorities that must guide the preparation of a budget.
- Co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget and determine how the integrated development plan is to be considered or revised for the purposes of the budge.

**Cllr. Thabo Mokoena**



**SPEAKER**

**Functions:**

- To preside during the Council meeting performs the duties and exercises the powers delegated to the Speaker in terms of Section 59 of the Local Government: Municipal System Act, No 32 of 2000.
- To ensure that Council meets quarterly.
- To maintain order during the Council meetings, ensure compliance in the Council and Council committees with the Code of Conduct set out in Schedule 1.
- To ensure that Council meetings are conducted in accordance with Rules and Orders of the Council.

**Cllr. Lindiwe Makhalema**



**Chief Whip**

**Functions**

- The Chief Whip is responsible for administering the whipping system that ensures that members of the party attend and vote in the council as the party leadership desires. The Office of the Chief Whip was established to create synergy and to maintain discipline among Councillors from various Political Parties.
- to ensure that relationship between political parties is constructive and focused on key issues that aimed at improving service delivery
- Act as a chairperson of Caucus Political Management which is the Speaker, the Mayor and REC deployed in the municipality. The Chief Whip ensures that there is equitable representation in Committees of Council.

**Cllr. Setshwana Chabeli**



**MPAC Chairperson**

**Functions:**

- The MPAC reports directly to the municipal council and the chairperson of the MPAC must liaise directly with the Speaker the speaker on the inclusion of reports of the MPAC in the council agenda.
- The following responsibilities are to be delegated to the MPAC in terms of the provisions of section 59 of the Systems Act:
- The MPAC must interrogate the following financial aspects addressed in the Municipal Finance:-
  1. Unforeseen and unavoidable expenditure (Section 29)
  2. Unauthorized, irregular or fruitless and wasteful expenditure (Section 32), SDBPs & Monthly Budget statements.
  3. Submission and auditing of annual financial statements (Section 126)
  4. Submission of the annual report (Section 127)
  5. Oversight report on the annual report (Section 129)
  6. Issues raised by the Auditor-General in audit reports (Section 131)

**Cllr. Anna Fume**



**MMC IDP & PMS**

**Functions**

- Monitoring the Management of the Municipality's administration in accordance with the policy directions of the Council
- To oversee the provision of services to communities in the District Municipality in a sustainable manner. To identify the needs of the Municipality on-:
- Review and evaluate the needs of the Municipality
- Recommend to the Municipal Council strategies, Programmes, and services to address priority needs through the Integrated Development plan, and the estimates of revenue and expenditure, considering any applicable National and Provincial development plan.
- evaluate progress against the key performance indicators
- To review the performance of the Municipality


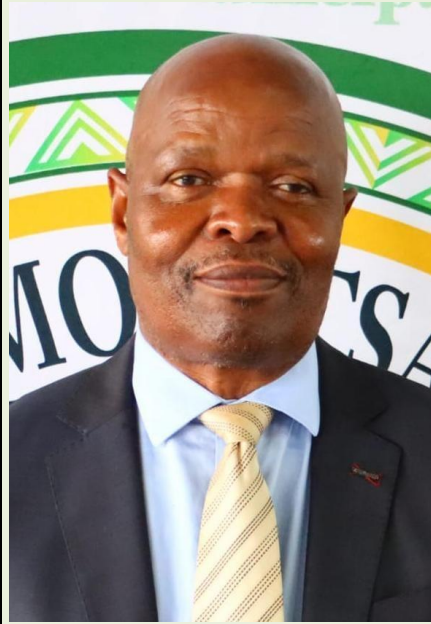
**Cllr. Malefu Vilakazi**



**MMC: COMMUNITY SERVICES : MUNICIPAL HEALTH & EMERGENCY SERVICES**

**Functions:**

- Monitoring the Management of the Municipality's administration in accordance with the policy directions of the Council
- To oversee the provision of services to communities in the District Municipality in a sustainable manner on-:
- Water quality monitoring; Food control; • Waste management; • Health surveillance of premises; • Surveillance of communicable diseases, • Environmental pollution control; • Disposal of the dead.
- To mitigate the disruptive and destructive effects of hazards and all disasters to reduce their impact on vulnerable communities, assets and the environment.
- To provide organizational structure and direction during an emergency that ensures a safe response and where necessary, the evacuation and assembly of all occupants.

<p style="text-align: center;"><b>Cllr. Mokuane Mosia</b></p> 	<p><b>MMC LED, TOURISM &amp; AGRICULTURE</b></p> <p><b>Functions</b></p> <ul style="list-style-type: none"> <li>• Monitoring the Management of the Municipality's administration in accordance with the policy directions of the Council</li> <li>• To oversee the provision of services to communities in the District Municipality in a sustainable manner on-:</li> <li>• Support to Economic Development Planning; Facilitating coordinating and monitoring of benefactor Programmes, and. Assisting on LED capacity building processes.</li> <li>• Mandated to encourage, promote, and develop tourism as a major socio-economic activity within the district.</li> <li>• Developing agricultural values to farmers, providing agricultural inputs, and monitoring production and consumption in the agriculture sector, as well as facilitating comprehensive rural development.</li> </ul>
<p style="text-align: center;"><b>Cllr. Tlokotsi Motaung</b></p> 	<p><b>MMC: FINANCE</b></p> <p><b>Functions:</b></p> <ul style="list-style-type: none"> <li>• Monitoring the Management of the Municipality's administration in accordance with the policy directions of the Council</li> <li>• To oversee the provision of services to communities in the District Municipality in a sustainable manner on-:</li> <li>• Accounting and reporting, accounts receivable, accounts payable, payroll, cash receipts, cash management and investments.</li> <li>• Also responsible for the issuance of debt for capital projects, the retirement fund, purchasing, and budget preparation.</li> <li>• Management of all financial processes and decisions. It controls income and expenditure while also ensuring effective business running of the municipality.</li> </ul>

**Cllr. Thandi Masiteng**



**MMC: CORPORATE SERVICES**

**Functions**

- Monitoring the Management of the Municipality's administration in accordance with the policy directions of the Council
- To oversee the provision of services to communities in the District Municipality in a sustainable manner on -:
- Recruitment and hiring.
- Training and development.
- Employer-employee relations.
- Maintain organizational culture.
- Manage employee benefits.
- Create a safe work environment.
- Handle disciplinary actions.
- Ensuring compliance with labor laws and regulations.

**Cllr. Thembinkosi Mahlambi**



**MMC : TECHNICAL SERVICES**

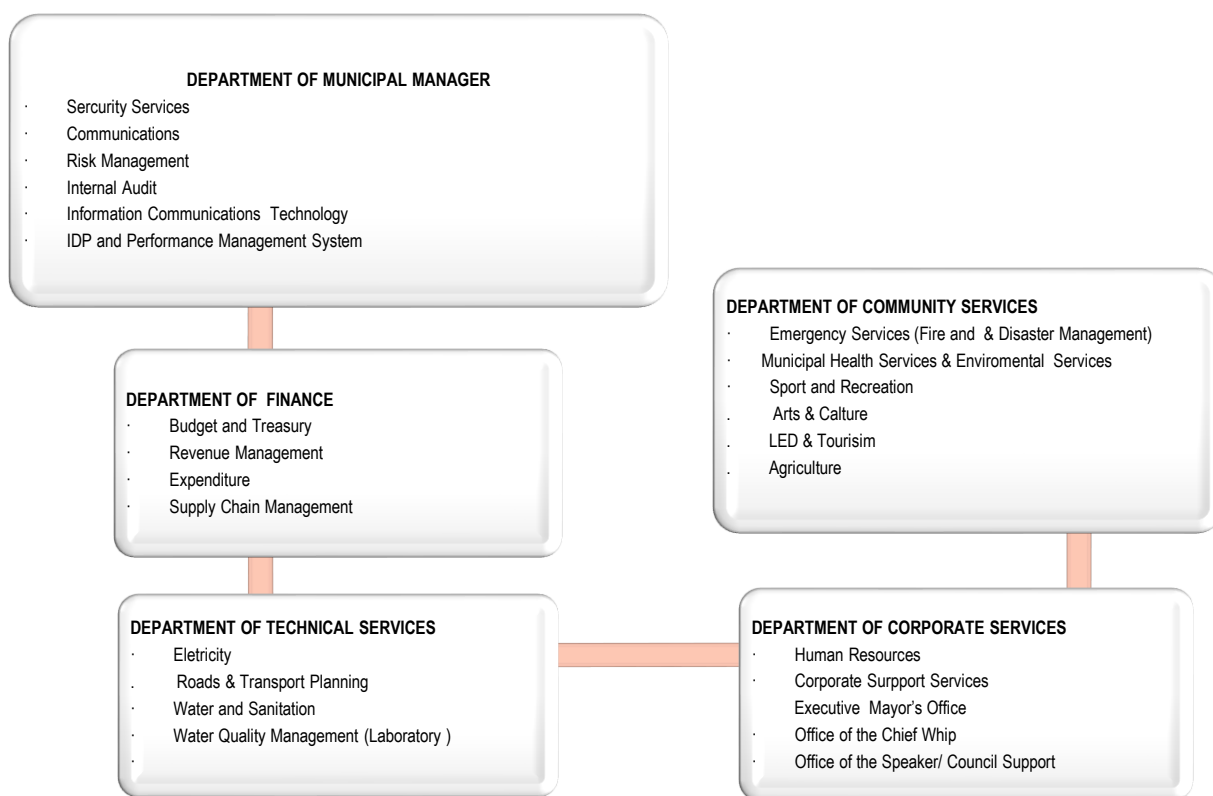
**Functions:**

- Monitoring the Management of the Municipality's administration in accordance with the policy directions of the Council
- To oversee the provision of services to communities in the District Municipality in a sustainable manner on-:
- Performing anticipatory and corrective maintenance.
- Repairing malfunctions and performing maintenance and modification activities on production installations and apparatus to process inactivity is kept to a minimum.
- Technical support specialists troubleshoot and diagnose technical problems.
- A laboratory provides a controlled environment for conducting scientific experiments and research.

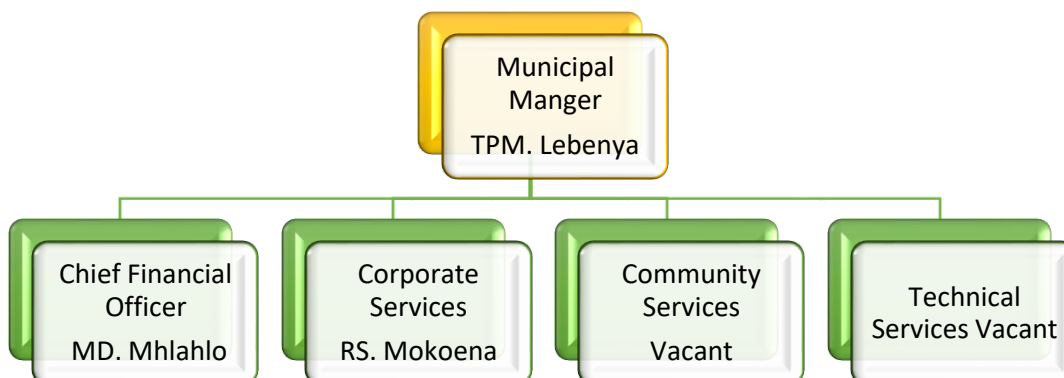
## 1.6 Administration Structure

The Thabo Mofutsanyana district ensured alignment of the organisational structure to powers and functions as well as support functions. The structure indicates 5 departments with 5 Senior Managers reporting directly to the Municipal Manager and sections constituting each department. Out of 164 total posts in the approved organogram, 150 positions have been filled on a permanent basis.

**Figure: Departments and Constituting Sections**



**Figure: Top Structure of TMDM**



### **1.7 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.

### **1.9 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

## 2. SECTION B: SITUATIONAL ANALYSIS

### INTRODUCTION

Section 26 of the MSA (Act No 32. of 2000) prescribes that the IDP of a Municipality must include an assessment of the existing level of development; the development priorities, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district. However, the greatest challenge is about the availability of up-to-date information for analysis purpose. The STATSSA has been the main source of information, coupled with the administrative records sourced within the district and the local municipalities and government departments.

The following sources were utilised to compile the situational analysis:

- STATSSA, Census 2011 and 2022, and Community Surveys
- Municipal Demarcation Board
- TMDM Annual Report
- TMDM Growth and Development Strategy (Vision 2040)
- TMDM Spatial Development Framework (SDF,2022)
- Administrative records
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach, IDP/Budget Consultation Fora
- Global Insight.

### 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 : 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 : Urban Centers Located Within Thabo Mofutsanyana District (24)**

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

## **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**

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

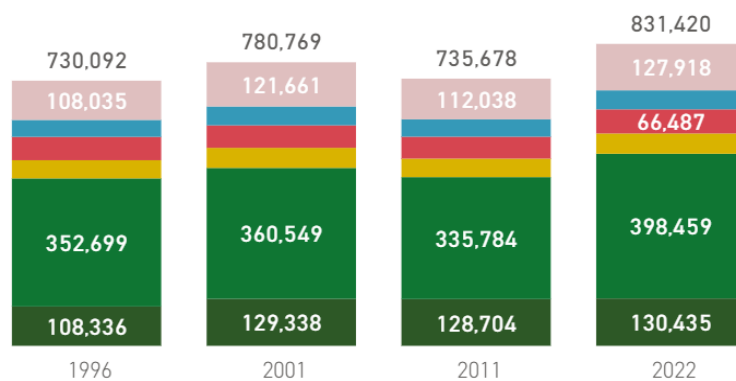
African population with 94.8 percent of the total population and the White population contributed 4.1 percent share of the population, and the Coloureds & Indians share of the population were just 0.7 & 0.4 percent respectively of the district 's population.

### 2.3.1 Total Population



#### Total population

● Dihlabeng ● Maluti a Phofung ● Mantsopa ● Nketoana ● Phumelela ● Setsoto



2022

Definition

Total population: All the inhabitants of a geographic area at a specific point in time

Source

Statistics SA  
Census/Community Survey

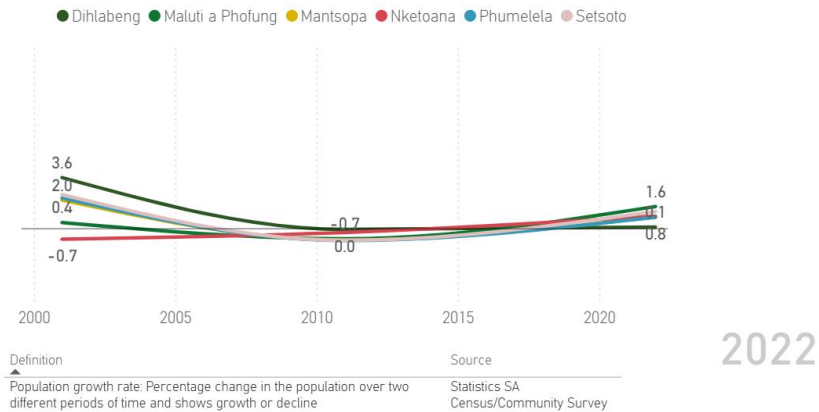
According to the data reflected in the figure above, the population of Thabo Mofutsanyana District Municipality has increased from 730,092 in 1996 to 831,420 in 2022, as reported by Statistics South Africa's Census and Community Survey. This population growth has not been consistent; the district experienced a decline between 2001 and 2011, followed by a recovery over the past decade.

Maluti a Phofung remains the largest local municipality within the district, accounting for nearly half of the overall population with approximately 398,459 residents. In comparison, Dihlabeng and Setsoto have maintained relatively stable populations throughout the same period. Nketoana, on the other hand, recorded its lowest population to date at 66,487 in 2022. This decline indicates a pattern of outmigration that warrants focused investigation and targeted intervention. These demographic trends have direct implications for infrastructure planning, service delivery, and resource allocation across the district.

### 2.3.2 Population Growth Rate



### Population growth rate



The population growth rate across Thabo Mofutsanyana District has varied considerably across municipalities over the period 2000 to 2022. In 2000, most municipalities recorded growth, with Maluti a Phofung at 3.6% and Dihlabeng at 2.0%, while Nketoana recorded a decline of -0.7%. By 2010, growth rates had converged toward zero across all municipalities, reflecting a period of demographic stagnation throughout the district.

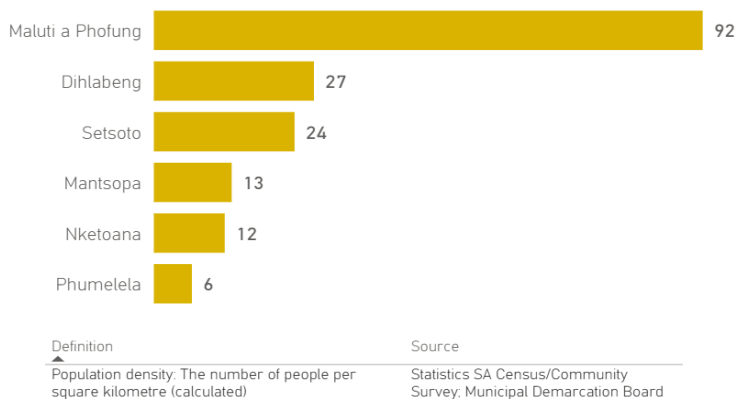
From 2010 to 2022, growth rates shifted upward across most municipalities, with Dihlabeng reaching 1.6% and Maluti a Phofung recording 0.8% by 2022. Nketoana, while showing some recovery, has maintained the lowest growth rate across the entire period. Mantsopa, Phumelela, and Setsoto have tracked closely together throughout, registering marginal but relatively consistent rates.

These trends indicate that the district's municipalities are at different stages of demographic change, which has direct implications for differentiated planning approaches, infrastructure investment, and service delivery across the district over the IDP period.

### 2.3.3 Population Density



### Population density

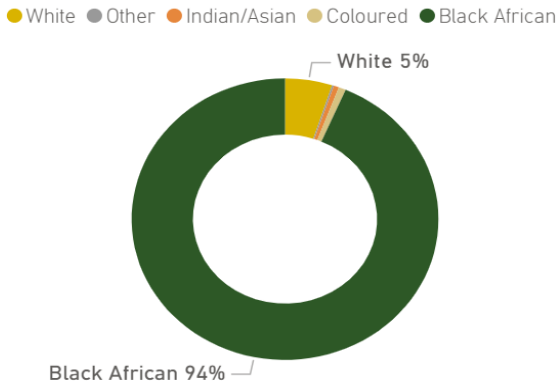


Population density across Thabo Mofutsanyana District varies significantly between municipalities, as recorded in the 2022 Statistics SA Census and Community Survey. Maluti a Phofung recorded the highest density at 92 people per square kilometre, considerably higher than all other municipalities in the district. Dihlabeng and Setsoto follow at 27 and 24 people per square kilometre respectively, while Mantsopa and Nketoana recorded comparable densities of 13 and 12 people per square kilometre. Phumelela recorded the lowest density in the district at 6 people per square kilometre.

These figures reflect a district characterised by a largely dispersed settlement pattern, with concentration notably higher in Maluti a Phofung. The variation in density across municipalities has direct implications for the cost and logistics of service delivery, as lower-density areas generally require different infrastructure and resource allocation models compared to more densely settled municipalities. This distribution should be considered in the spatial and infrastructure planning components of the IDP.



**Population group**



**Definition**

Population group: A group with common characteristics (in terms of descent and history) in relation to how they would have been classified before the 1994 elections

**Source**

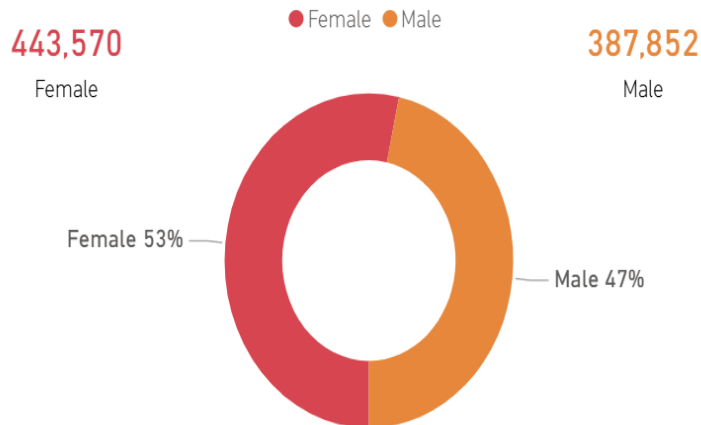
Statistics SA  
Census/Community Survey

The district is overwhelmingly Black African at 94%, with White residents making up 5% and Coloured, Indian/Asian, and other groups collectively accounting for the remainder. This demographic profile is important context for the IDP because it informs where historical backlogs in service delivery, land access, and economic participation are most concentrated. Programmes targeting poverty reduction, housing, and economic empowerment must be designed with this population profile in mind to ensure that planning is both equitable and responsive to most residents the district serves.

**2.3.4 Population Sex**



## Population by sex



2022

### Definition

Sex ratio: The number of females per 100 males in the population per given age group  
 Sex: The biological distinction between males and females (gender is the

### Source

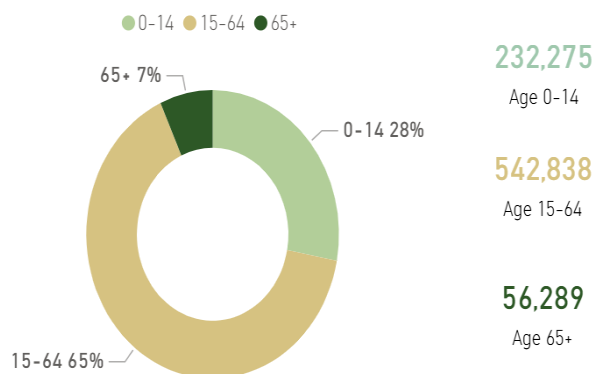
Statistics SA  
 Census/Community Survey  
 Statistics SA

The district's population of 831,420 is made up of 443,570 females (53%) and 387,852 males (47%), according to the 2022 Statistics SA Census. This means that more than half of all residents in the district are women, and this should be reflected in how the district plans and makes decisions. Gender-responsive budgeting, women-led Programmes, and services such as healthcare, safety, and economic opportunities need to account for this majority. For municipality, this data is a reminder that plans and budgets that do not deliberately consider the needs of women risk leaving the majority of the district's residents underserved.

### 2.3.5 Population by Age Group.



## Population by age group



2022

### Definition

Age group: Population in a specified age group - 0-14 children, 15-64 working age; 65+ elderly  
 Dependency ratio: The ratio of the number of dependents (children and

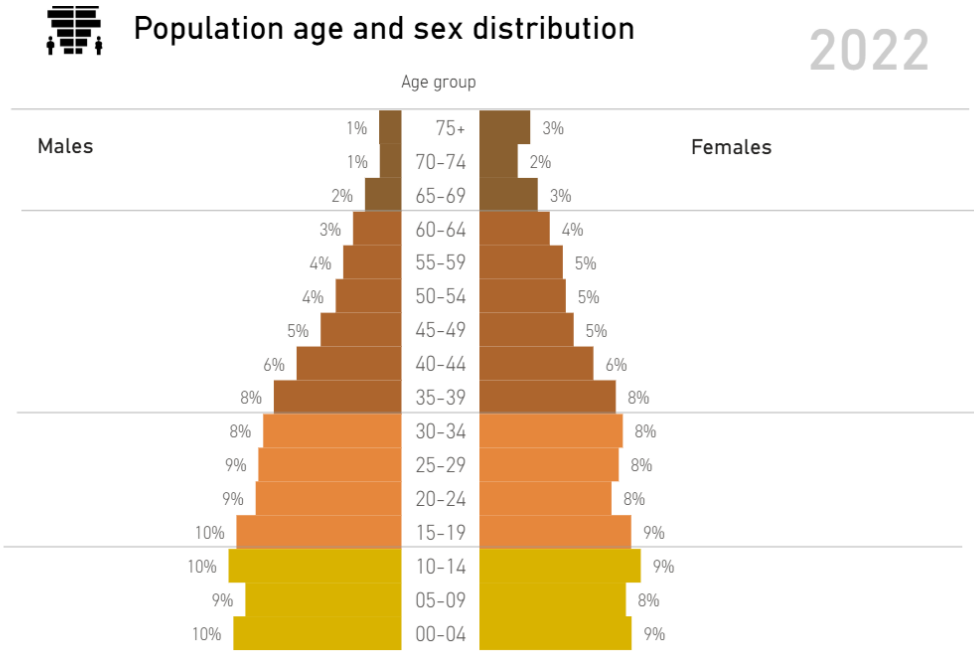
### Source

Statistics SA  
 Census/Community Survey  
 Statistics SA

There are three age groups that the IDP needs to pay attention to: children (0–14), working-age residents (15–64), and the elderly (65 and older), as recorded in the 2022 Statistics SA Census. The largest group is working-age residents (15 – 64), which tells us that the district has a significant portion of people who are either employed, seeking work, or capable of contributing to the local economy. This group should be at the center of economic development, skills training, and job creation Programmes. Children make up more than a quarter of the population, which means education, child healthcare, nutrition Programmes, and safe public spaces remain critical areas of investment. Budgets for schools, clinics, and social development must reflect this reality.

The elderly population, while the smallest group at 7%, still represents over 56,000 residents who depend on social grants, healthcare, and community support services. Their needs must not be overlooked in planning. For municipality, the key takeaway is that the district is relatively young, with a large working-age base and a significant number of children. Strategies and budgets should prioritise job creation and economic opportunities for working-age residents, quality education and health services for children, and accessible care and support for the elderly. Getting this balance right is what will make the IDP responsive to the actual people living in the district

**2.3.6 Population Age and Sex Distribution.**



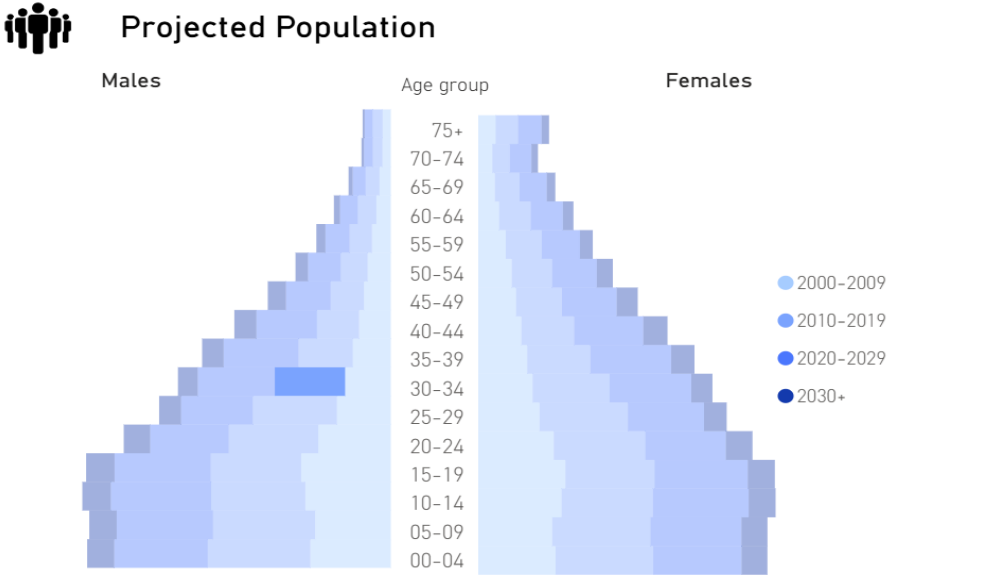
Source: Census 2022

The population pyramid for 2022 shows a relatively young district with broad base groups at the younger ages and a gradual narrowing toward older age groups, which is typical of a developing area with high birth rates and outward migration of working-age adults. A few notable observations stand out. The 15–34 age bands show a slight narrowing on the male side compared to females, suggesting that young men may be leaving the district in search of employment elsewhere.

This is a common pattern in districts where local economic opportunities are limited. The female population consistently outnumbers males across most age groups, which may also point to maternal presence in the household while males migrate for work. The slightly higher proportion of older women (75+) compared to older men reflects a pattern seen across South Africa, where women generally live longer than men. This has direct implications for elder care, social grant dependency, and health services tailored to older women.

The broad base of children aged 0–14 indicates continued high birth rates in the district, placing sustained demand on maternal health services, early childhood development centres, schools, and nutrition programmes.

**2.3.7 Projected Population**



**Source: Census 2022**

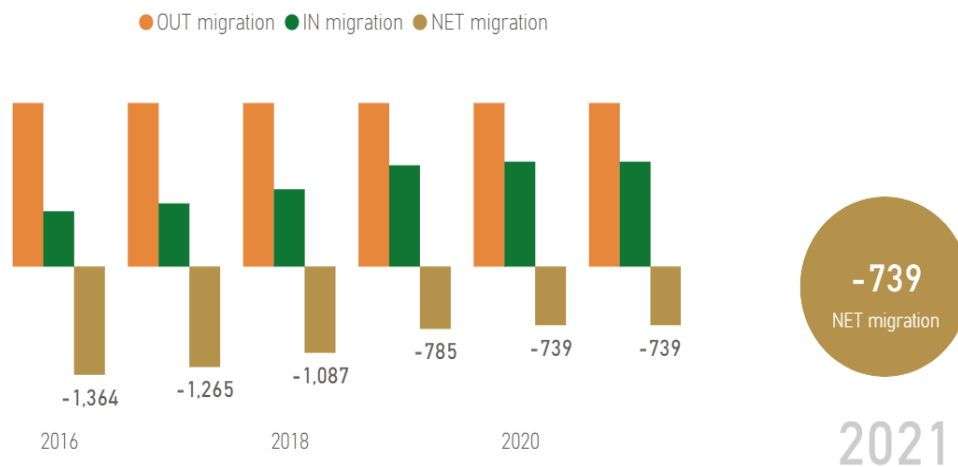
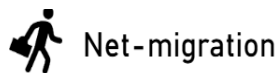
The projected population pyramid illustrates the anticipated demographic shifts within the district from 2000 through 2030 and beyond. Throughout this period, the overall shape of the pyramid remains broad at the base and gradually narrows with increasing age, indicating that the district will continue to have a predominantly young population for the foreseeable future.

The ages (0–14), the proportion of children within this age group remains consistently substantial across all projection periods. This stability underscores the ongoing demand for services related to early childhood development, educational infrastructure, and health services tailored to children. The sustained size of this cohort suggests that investments in these areas must be maintained and expanded proactively to meet future needs in the ages (15–34), there is a visible growth in this demographic segment over successive periods. This trend indicates an increasing number of young individuals entering the labour market, highlighting the importance

of economic development initiatives aimed at providing employment opportunities and skills development to accommodate the expanding youth workforce.

In the ages of 30 – 34, there is a slight bulge on the male cohort for 2020–2029. This anomaly may reflect return migration, where men who previously migrated out of the district are returning, potentially influenced by economic factors impacting urban centers. The older age groups (65+) show a gradual but steady increase across projection periods, indicating a growing elderly population that will place increasing pressure on healthcare, social grants, and community care services over time. For the municipality, this projection carries a clear planning message. Infrastructure and services for children and youth need to be built and maintained ahead of demand, not in response to it. Economic development strategies must be accelerated to absorb a growing.

### 2.3.8 Migration

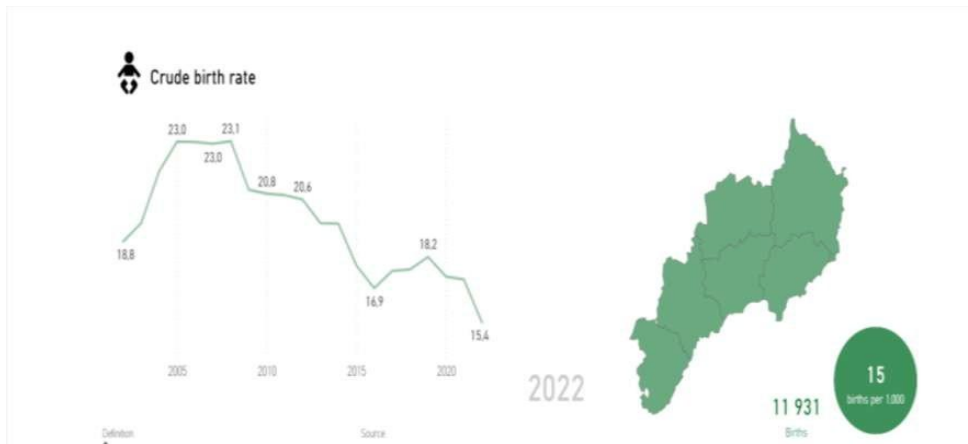


**Source: Census 2022**

Between 2016 and 2021, the district has consistently experienced more residents leaving than arriving each year. Although the net migration figures have improved—from a loss of 1,364 residents in 2016 to 739 residents in 2021—the district continues to lose residents annually. The pattern of residents leaving outweighs the number of people moving in, and this trend has not yet reversed.

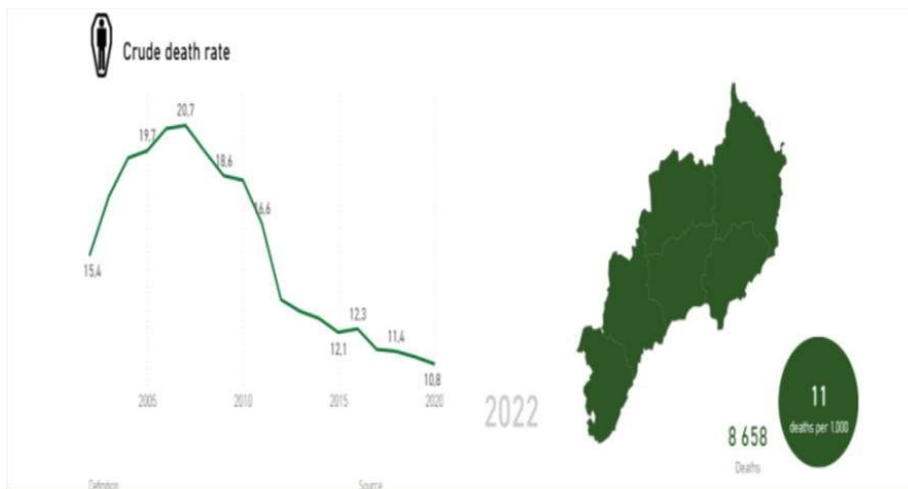
For planning purposes, this data should inform each phase of the IDP process as follows: During the analysis phase, the municipality should examine which neighbouring areas are experiencing the highest outmigration and identify the key reasons—such as unemployment, insufficient services, or lack of opportunities—that are driving residents away. In the strategy phase, the focus should be on promoting economic development, creating local jobs, and improving service delivery as targeted tools to retain residents and attract new ones, thereby encouraging sustainable population growth within the district.

### 2.3.9 District Crude Birth Rate



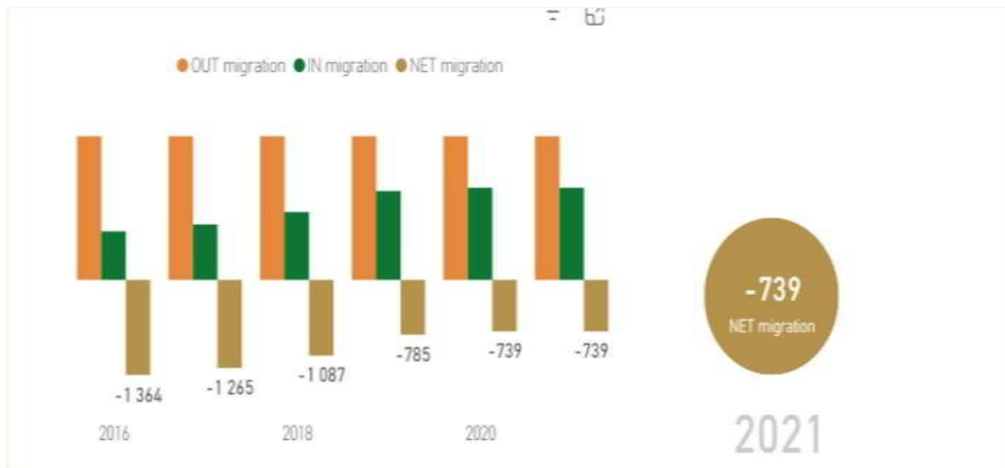
Crude birth rate is the number of live births per 1 000 population each year. In 2020 the crude birth rate for the district was 15.4. Total of births recorded in the districts were 11 931 (Stats SA, 2022).

### 2.3.10 District Crude Death Rate



Crude death rate is the number of deaths per 1 000 population each year. In 2022 the crude death rate was 11 deaths per 1000. Crude death rate declined from 11.4 % in 2016 to 10.8% in 2020. There were 8 658 deaths recorded in 2022 (Stats SA, 2022).

### 2.3.11 District Migration



The data shows that more people were leaving the district, and a few people were moving to the district. In 2021 the net migration was – 739 (out migration – in migration) (Stats, 2022). **Reasons:** Poor service delivery, search for better opportunities and stability in other areas.

### 2.3.12 Household Services at District Level – 2022

<p>In 2022, 156 661 (64 %) households with flush toilets.</p>	<p>Refuse removal has increased from 2011 to 2022.</p>	<p>In 2022, 92 % (223 733) households with access pipe water.</p>	<p>Most households 91 851 (78 %) were using electricity for cooking in 2022.</p>
<p>Source: Stats SA, 2022</p>			

### 2.3.13 Household Dynamics at District Level – 2022



The total number of households size was 217 688 in 2011 compared to 244 415

Households in 2022

Source: Stats SA, 2022

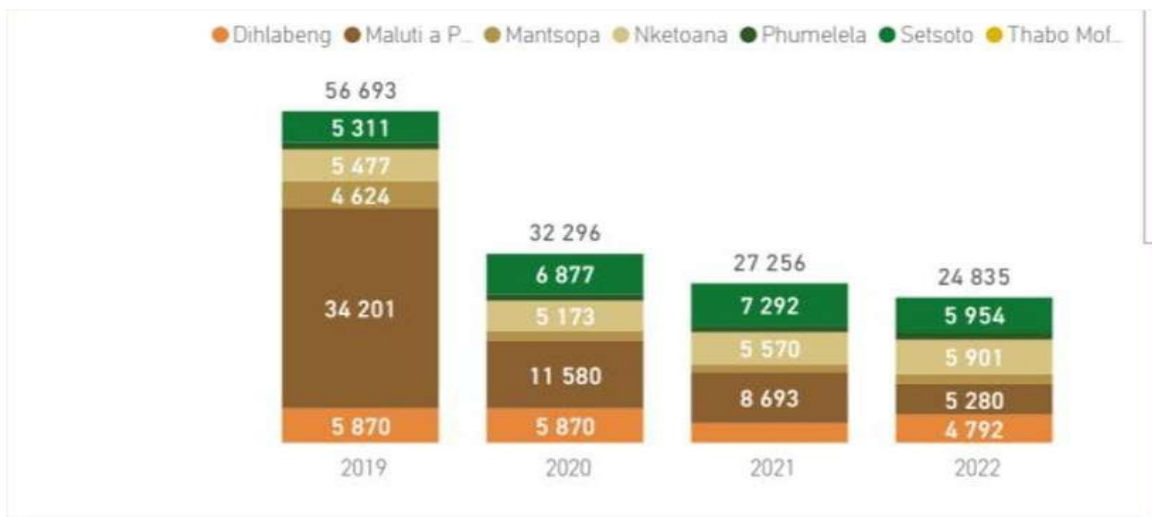


Dwelling types: majority are formal dwellings, followed by informal dwellings, traditional and other.



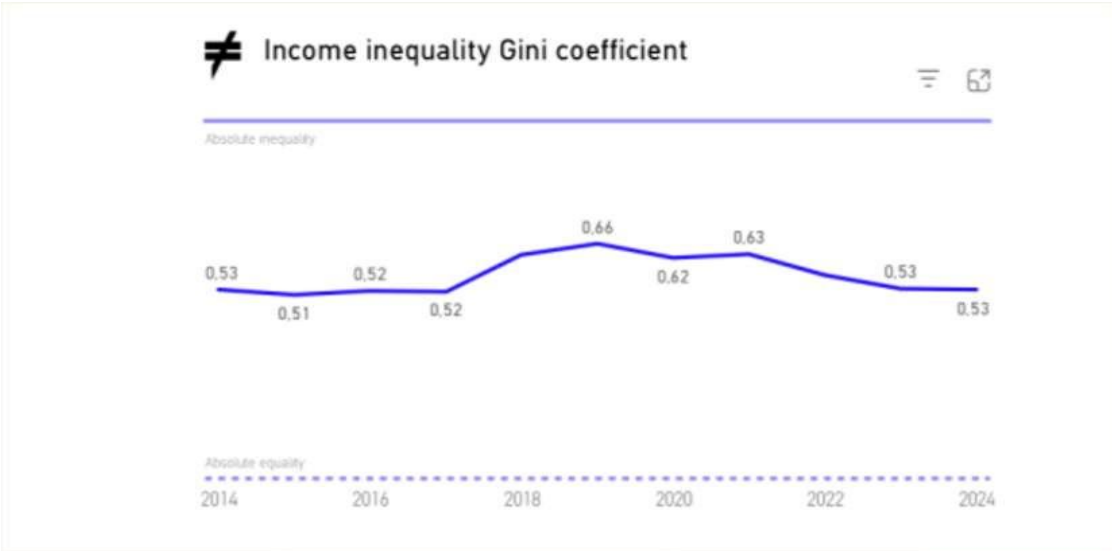
The average households in the district were between 3.1 to 3.3 in 2022.

### 2.3.13 Total Number of Indigent Households



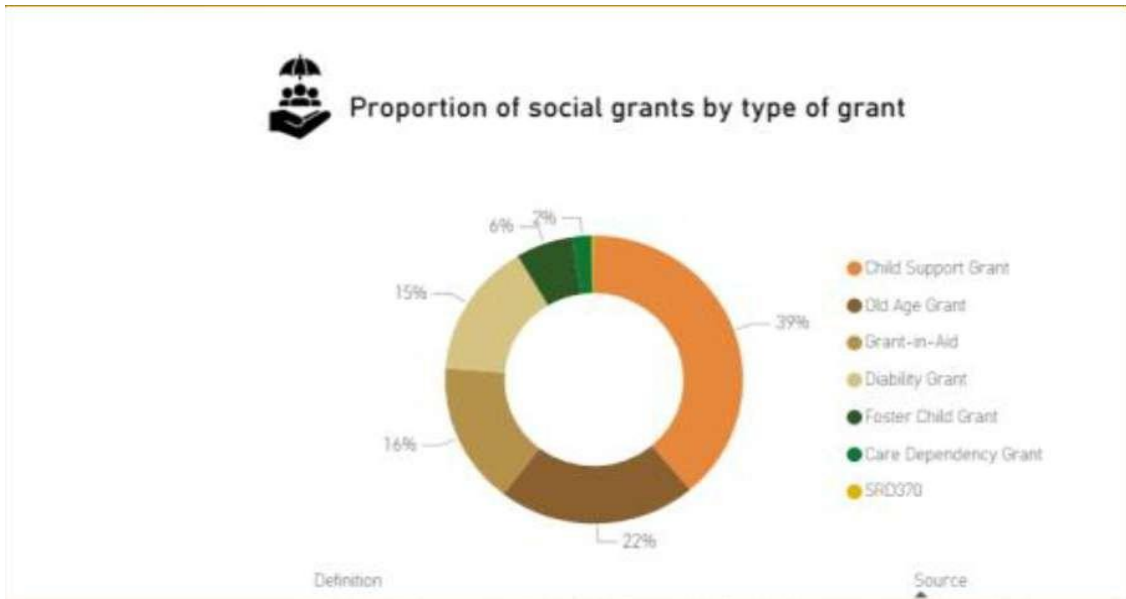
In 2022 the total number of indigent households in the district was reported at 24 835. Most of the indigen households are at Mantsopa Municipality (Stats SA, 2022).

### 2.3.14 Income Inequality – District Gini Co-Efficient



Average district Gini Co-efficient is 0.53 and this indicate high inequality in the district (Stats SA, 2022). This indicates that income is unevenly distributed with a significant gap between the richest and the poorest households. This is typical of South Africa’s structural inequality.

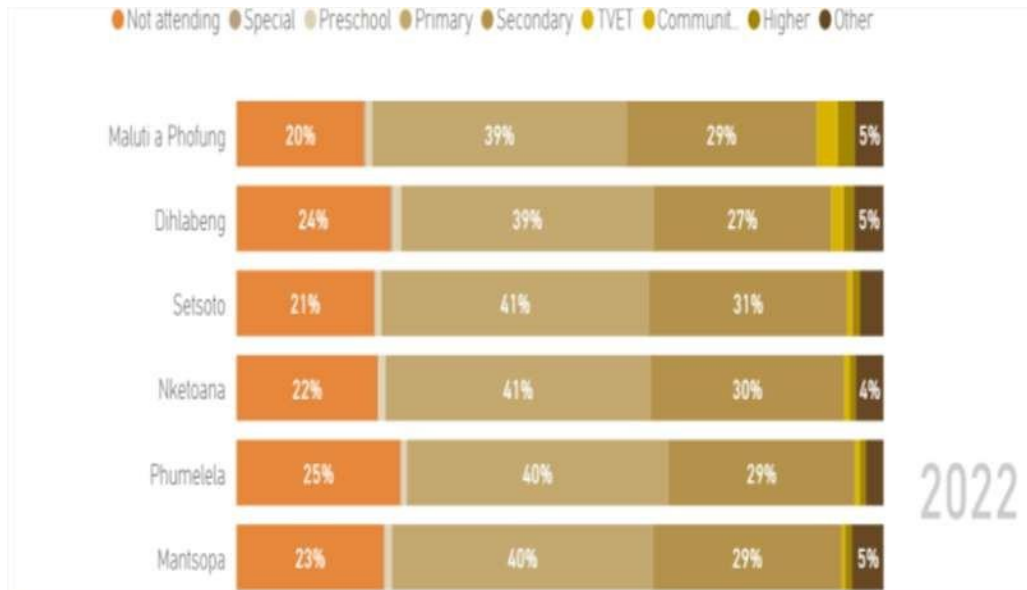
**2.3.15 Proportion of Social Grants**



The grant profile in the district is dominated by Child Support Grants followed by Old Age Grant. This is highlighting widespread income vulnerability and strong reliance on social assistance among low- income households.

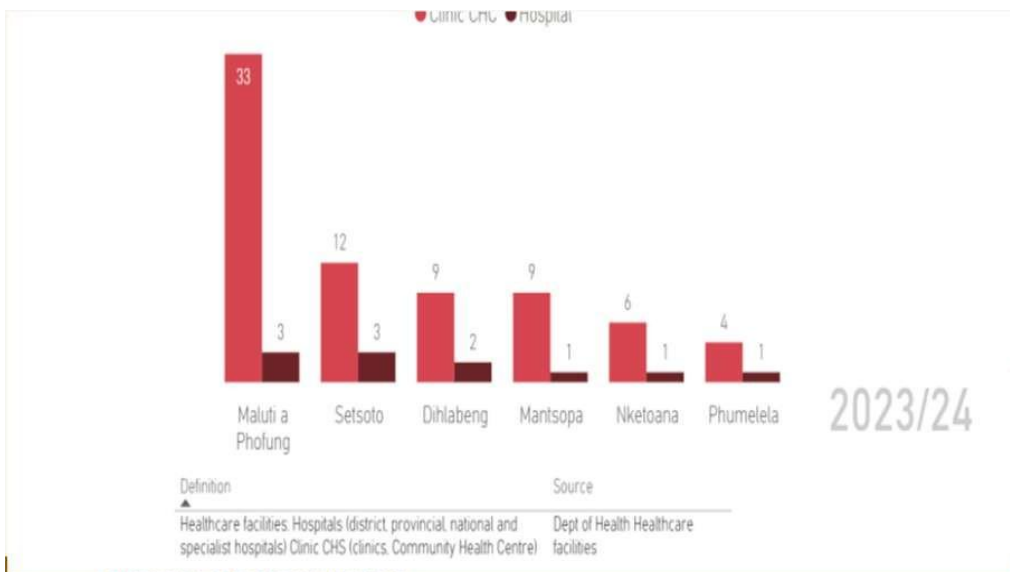
**2.3.16 Attending an Educational Institution**

25 % of individuals aged 5-24 in Phumelela Municipality were not attending an educational institution. Majority of higher education attendees were in Maluti a

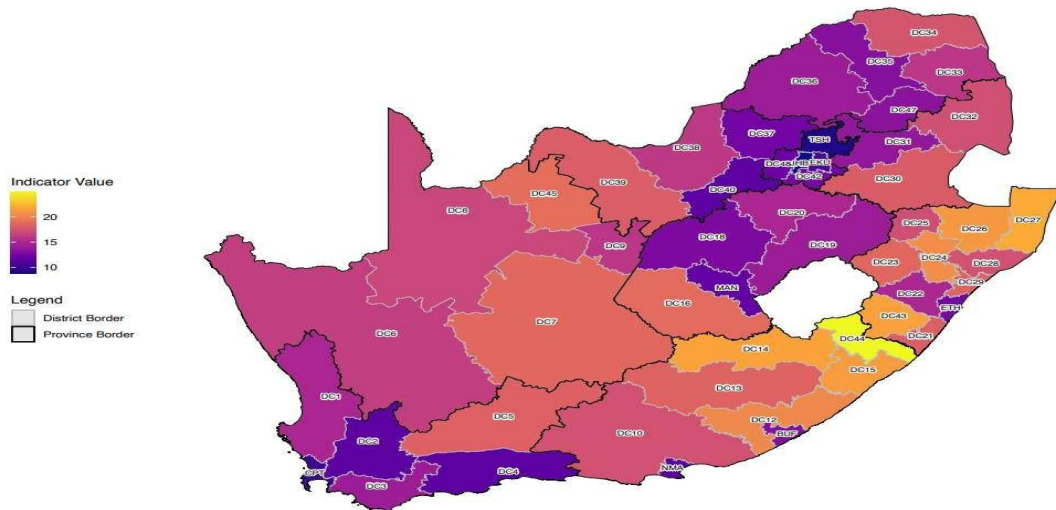


Phofung Municipality and Dihlabeng Municipality. Across the district, there were 344 schools, 208 159 learners and 7 149 educators in 2022. Recommended ratios for learner VS educator are 40:1 for primary schools and 35:1 for high schools. (Department of Basic Education, 2022).

### 2.3.16 Total Number of Health Care Facilities



The data shows that most health facilities are in Maluti a Phofung Municipality with 33 clinics, Community Health Care Centres and 3 hospitals. The Municipalities with less health care facilities are Nketoana Municipality and Phumelela Municipality (Stats SA, 2022).



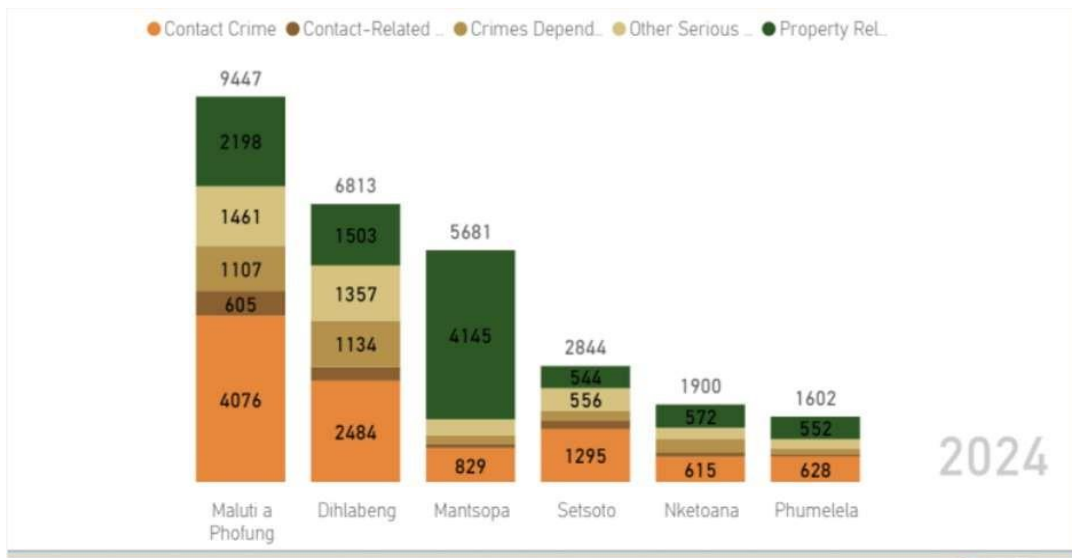
The map shows the delivery in 10 to 19 years in facility across the 52 districts in the country. In the district the 10-19 delivery rate is 14.5%. The total number of 10–19-year-olds delivery in facilities was 1 801 in the districts in 2022/23. 10-14 deliveries were 45 (2.5 %) and 15-19 were 1 756 (97.5 %) in 2022/23 (Health Systems Trust, 2024). While adolescents are reaching health facilities for delivery, early pregnancy remains a significant concern. It reflects deeper intersecting vulnerabilities linked to poverty, gender inequality, limited youth-friendly services and sexual and reproductive health barriers.

### 2.3.17 District Maternal Mortality Rate



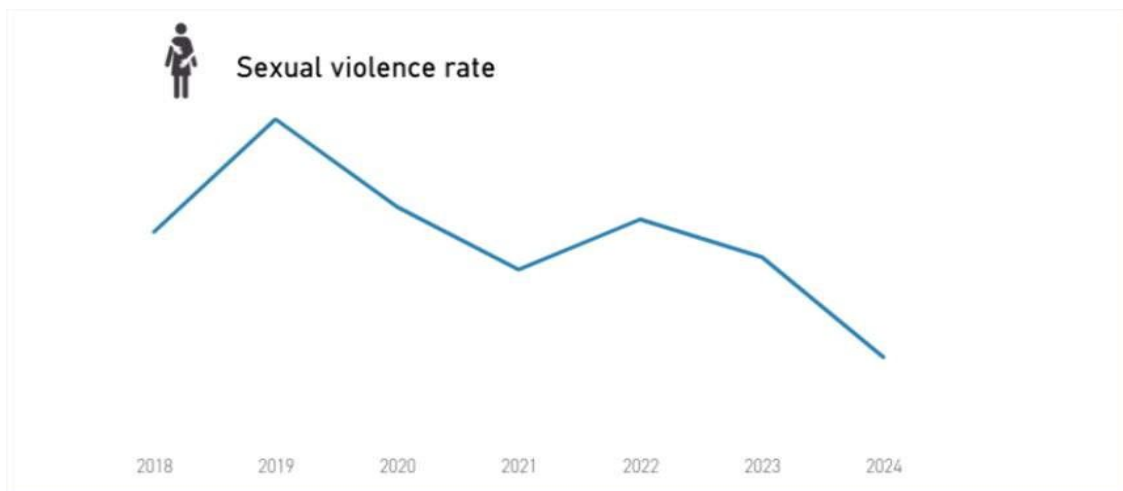
The trend shows that maternal mortality rate worsened sharply during COVID-19 at 5 700.4 from 4 130 in 2019/20. In 2022/23 MMR declined to 4 496 and increased in 2023/24 to 4 934. (Source: Stats SA, 2022)

### 2.3.18 Total Reported Crime Across the District



Highest numbers of total crimes are reported in Maluti a Phofung Municipality and Dihlabeng Municipality – particularly contact crimes (i.e. assault, attempted robbery, carjacking, murder, robbery and sexual offences) (South Africa Police Services Reported Crime Stats, 2024)

### 2.3.19 Sexual Violence Rate



SAPS reports indicate that Thabo Mofutsanyana District has been idconcern regarding gender-based violence (GBV). identified by the SAPS as an area of Research conducted in secondary schools in the district have highlighted high exposure rates to sexual violence among girls (SAPS, 2024). It reflects both social and economic stresses and questions the effectiveness of local prevention and protection systems. Sustained, intersectional GBV interventions across communities, households and vulnerable groups must be strengthened.

### 2.3.20 Climate Change Risk Exposure in the District

The district faces:

**significant climate change risks**, primarily driven by increasing temperatures, higher rainfall and more frequent extreme weather events like floods, droughts, and wildfires. These hazards pose severe threats to water and food security, public health, and infrastructure.

**Increasing temperatures and heat stress:**

The district is projected to experience rising average temperatures through 2050 under a high-emissions scenario. Heatwaves are likely to increase, particularly affecting central municipalities such as Dihlabeng, Nketoana, and Maluti a Phofung Municipalities.

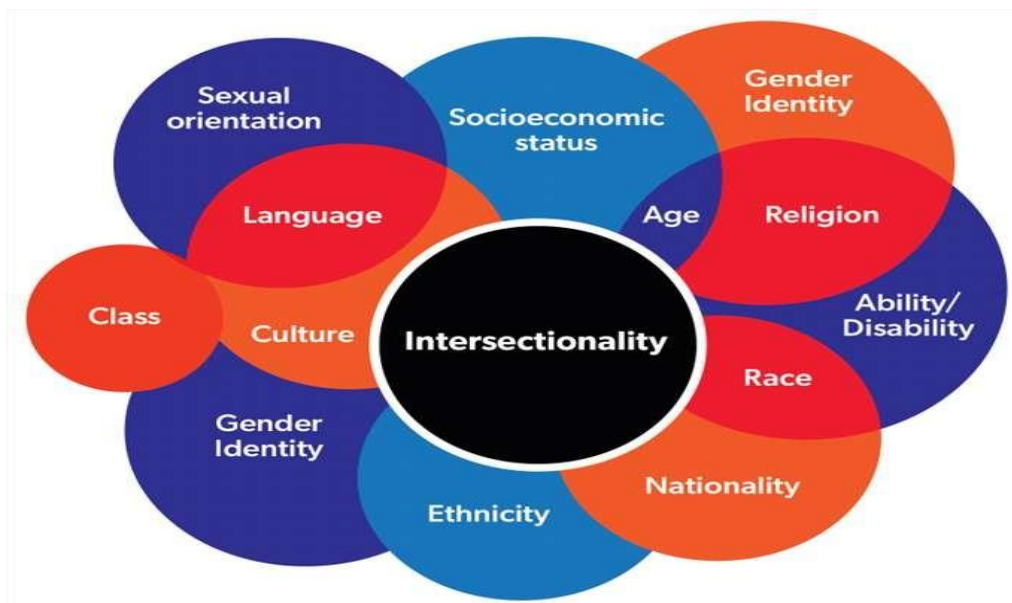
**Rainfall inconsistency — droughts and dry spells**

Rainfall patterns are becoming less predictable, with a trend toward more erratic rainfall and longer dry periods in places.

**Water resources stress (quality and supply)**

Water scarcity is a medium-to-high hazard for the district.

**2.3.21 Intersectionality in Population and Development**

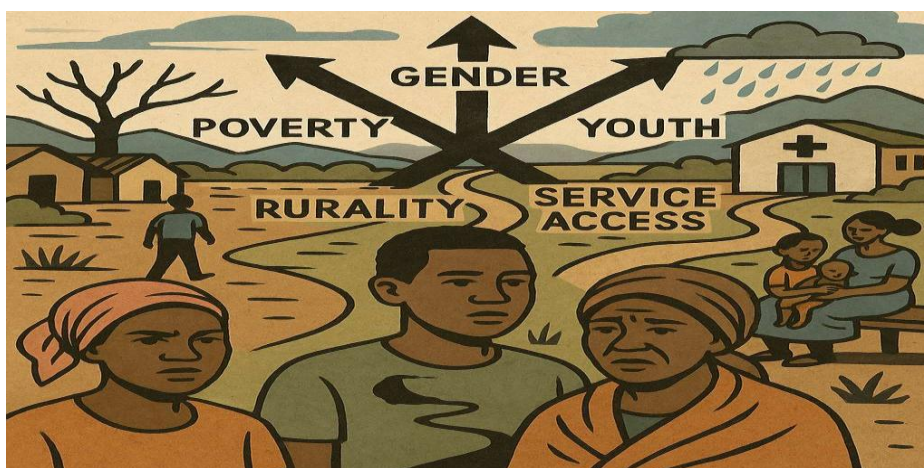


**What is intersectionality?**

Intersectionality refers to analysing how overlapping factors such as gender, age, race, income, disability, and location interact to shape people’s experiences and outcomes. This approach goes beyond single- category analysis to reveal hidden inequalities, enabling more inclusive and equitable development planning and policy responses.

**Why does intersectionality matter?**

Data (gender) hides inequality unless we look at who is affected and how. Development outcomes are interlinked, not isolated. Intersectionality supports equity-based planning. Population dynamics shape future vulnerabilities. Intersectionality builds accountability and collaboration.



Thabo Mofutsanyana’s development challenges are not isolated. They arise where poverty, gender, youth, rurality, service access and climate risk overlap. Planning must therefore move beyond disaggregation and look directly at these intersections. When we plan for the most intersected and vulnerable groups, we improve outcomes for the entire district.

### 2.3.22 The Need for Inclusive Data and Intersectionality in Local Planning

Indicators (Gaps in Indicators as well)	Why It Highlights Intersectionality
1. Population distribution by age, sex, and race across locality types (urban/rural/informal)	Shows the spatial and demographic concentration of different groups who face unique challenges.
2. Poverty rate disaggregated by sex, race, location, and household type	Reveals how poverty disproportionately affects women-headed households, rural areas, informal settlements, etc.
3. Access to basic services (water, sanitation, electricity, waste removal) by settlement	Demonstrates unequal service delivery and how race and location compounds are disadvantage
4. Education completion rates (primary, secondary, tertiary) by gender, race, disability, and locality	Highlights persistent disparities that affect long-term human development.
5. Unemployment rate by age, gender, race, and locality	Shows how young black women in rural areas face very different employment barriers compared to other groups.
6. Maternal and child health outcomes stunting, adolescent pregnancy, maternal mortality) by race and location	Illustrates how health outcomes are shaped by socio- Economic and geographic inequality
7. Housing type and overcrowding levels by income, locality, migrant status, and household composition	Indicates vulnerability where migration, multi- generational households, and low-income overlap.

8. HIV and Non-Communicable Disease prevalence and treatment access disaggregated by gender, age, sexuality, race, and locality	Shows how overlapping vulnerabilities deepen health risks and limit response effectiveness.
9. Crime and gender-based and sexual violence prevalence by sex, locality, income, and age group	Highlights higher risk for teenage girls, LGBTQIA+ persons, migrants, and women in informal areas.
10. Climate change risk exposure (water scarcity, drought, flooding) by settlement type and livelihood dependency	Shows how rural, informal and peri-urban communities are more affected due to overlapping environmental and socio-economic risk.

**Population Matters for IDP**

Population trends determine:

- Where infrastructure pressure comes from
- Who needs what services
- How fast the population is growing and driving expansion
- Changing social needs across youth, older persons, poverty and vulnerability
- Economic opportunities and workforce trends
- Housing, transport, health and education needs

**2.3.23 Challenges on Local Municipalities.**

A. Setsoto Local Municipality faced the following Challenges:

An aging infrastructure roads, water, sanitation and electricity which is impossible to maintain due to financial constraints. A declining cash position, forcing us to make hard choices between nice-to-haves and non-negotiable. A growing need to fill critical vacancies while managing a tight wage bill.

Bucket eradication backlog-DWS was an implementor but has terminated a contract of the service provider for Clocolan and Marquard Water tankering in Marquard (outsourced) and Senekal (in sourced) Communal taps in areas which have just been formalized Illegal invasion of land in Ficksburg and Clocolan.

The Ficksburg case has been won but the land occupier has appealed the judgement  
 Unlicensed landfill sites in Marquard and Clocolan Two Wards have not been convening meetings  
 Incorrect allocation of title deeds 2016 – intervention from Human Settlement on the ratification of title ( Declaratory order through legal process to avoid / curb further evictions

**Waste Division:**

Continuous littering and illegal dumping ,Minimal maintenance of Landfill Sites, not in accordance with permit conditions. Inadequate Fleet (e.g. garden collection) which hampers collection and daily operations and maintenance of landfill sites. Lack of security at the Landfill Sites ( Sites are not fenced). Consistent stealing of any steel material ( fences, window frames, poles)

**Parks Division:**

Keeping up with rapid overgrowing of grass and weeds across all 4 towns as a result of climatic changes. High rate of pauper burials leads to limited burial space. Vandalism of municipal properties and cemeteries. Unauthorized erection of tombstones. Overgrowing of trees ( Invasive and non-invasive). Over reliance on EPWP participants and shortage of personnel –vacancy rate (50%)

**Sports Division:**

Lack of sporting facilities for semi formal leagues & establishment of a functional Sports Council, some stadiums, sports fields, and courts are old and require upgrading or refurbishment. This affects the quality and safety of facilities used by community members. Municipal sports facilities sometimes experience vandalism, theft of equipment, damage to fencing, and destruction of infrastructure.

**Traffic Division:**

Lack of operating space for taxi operators in CBD’s Culture of our community to Non –compliance to Municipal Bylaws . Minimum collection because of judicial system, traffic offenders not paying their fines especially those residing outside Setsoto LM jurisdiction

**Security Division**

Vandalism of Municipal properties, cases opened, and arrests made, but cases withdrawn at court (Culprits of Lesotho Nationality with no papers).Proximity to the border line poses a high risk of theft and vandalism. State of facilities poses risk and Non -compliance to PSIRA compliance related processes - municipality cannot insource security

**Fire and Disaster Division:**

Inadequate Equipment and structure to attend to fire and disaster related callouts and insufficient personnel to attend to callouts. Impact of Climate Change increases environmental related incidents, Non-Compliance of Businesses relating to building regulations and mushrooming of Informal settlements on flood prone areas

**LED Division:**

The need to address limited access to economic opportunities such as business development support. Failure to boost the small business ecosystem by providing a more friendly business environment. Access for startups fundings, managing the Foot and Mouth pandemic in the municipality and continuous mushrooming of illegal spaza shops.

B. Dihlabeng Local Municipality faced the following Challenges:

**Parks and Cemeteries:**

Developing, maintaining, and securing community parks, playgrounds, and public open spaces due to vandalism or defacement and misuse of parks by community members.

**Disaster Management:**

Coordinating local response, relief, and mitigation for natural or man-made disasters (e.g., floods, fires, severe storms). On partial repairs of houses which were adversely affected by 2023 Windstorms

**Waste Management:**

Providing regular household refuse collection, street cleaning, and managing local landfill sites. Overtime emanating from breakdowns of our ailing compactor trucks.

**Sports, Arts, Culture and Recreation:**

Sports fields, and local arts and cultural programs. Training of Sports Confederation on, their roles and responsibilities towards municipalities applications for funding to construct sports facilities.

**Fire and Rescue:**

Operating municipal fire stations to respond to structural and veld fires because of structural and Shack fires.

**Cemeteries and Crematoria:**

Planning, maintaining, and managing burial grounds and cremation facilities due to shortage of burial space.

C. Phumelela Local Municipality faced the following Challenges:

**Financial Service**

High water distribution losses (Unmetered and tempered household), Low collection of revenue (Poor registration of indigent and reluctance of payment for services), non-cost reflective Tariffs.

**Community Services**

Inadequate space for cemeteries Underground water. Lack of funding for establishment of new cemeteries. Housekeeping, fencing and access roads to cemeteries

### **Water**

There is a huge challenge of theft and vandalism of municipal assets. Water losses 90% of the Water distribution networks consists of asbestos and steel pipes which contributes to frequent breakdowns and also negatively impacts water quality. Old infrastructure -Water treatment plant and requires refurbishment.

### **Sanitation**

Depositing of foreign substance into our sewer networks remain a challenge. Sewer spillages affecting catchments.

### **Roads**

Theft of man hole covers and road signs. Ageing roads infrastructure. Lack of funding. and refuse removal. Old Fleet, Illegals dumping on open spaces, maintenance of landfill Sites and there is a huge challenge of theft and vandalism of municipal assets.

### **Refuse Removal**

Old Fleet, Illegal dumping on open spaces and maintenance of Landfill Sites.

## **2.4 ENVIRONMENTAL MANAGEMENT**

### **2.4.1 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.

#### **2.4.2 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.

#### **2.4.3 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).

#### **2.4.4 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

#### **2.4.5 Biodiversity - Aquatic Environments**

##### **2.4.5.1 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.

#### **2.4.5.2 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

#### **2.4.6 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)

#### **2.4.7 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.

#### **2.4.8 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.

#### **2.4.9 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.

##### **2.4.9.1 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.

##### **2.4.9.2 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.

##### **2.4.9.3 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.

## **2.5. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE**

### **2.5.1 AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT SECTOR INPUT**

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

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

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

This document forms part of the current Integrated Development Plan cycle for the 2026/2027 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved Council of Thabo Mofutsanyana Municipality. .

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

Prioritisation matrix and alignment analysis table Towns	Project Description	Poverty pockets	Time Frame				Stakeholders							Functions		Functional Region Number	Commodity Region		Location					Project Priority Score (0-5)																			
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DAMP	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RDP		REID	NARYSEC	Land Reform	RECAP	Priority	Tenure	Restitution	Locate project on the RDP	Not	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	LHh1H2	50/50	ALDRI	Other	Water	Cluster	Poverty	Agriculture	AgriPark/FPSU	Total
Harris mith	Makatlheo Coop	H	x					x					x									10			x				x	x						5	4	3	3	5	2	0	
Ficksburg	Vegetables Temo Ka Lerato	H	x					x					x									4			x				x						5	4	5	3	5	2	2		
Harris mith	Letsema Mobung Coop	M	x					x					x									10			x			x	x						5	4	3	3	5	2	0		
	MCV	H	x					x	x				x									6				x								3	3	5	3	1	1	5			
Harris mith	Makholokoeng FPSU	M	x								x		x									10	x					x	x						3	2	3	3	5	1	6		
	Tshepiso Coop	H	x						x				x									8	x											4	3	5	3	2	1	7			
	Moretlo	H	x										x									8	x											5	2	5	3	4	1	9			
	Agriacomologistic Coop	H	x					x					x									5				x								3	4	5	3	3	1	8			

Prioritisation matrix and alignment analysis table Towns	Project Description	Poverty pockets	Time Frame				Stakeholders							Functions		Functional Region Number	Commodity Region							Location					Project Priority Score (0-5)													
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DIMP	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	REID		NARYSEC	Land Reform	RECAP	Priority	Tenure	Restitution	Locate project on the RDP	Not	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	EPDU	HHHs	50/50	ALDRI	Other	Water	Cluster	Poverty	Agriculture	AgriPark/EPDS	Total
	Naledi Farmers Coop	H	x										x								5	x													0	0	5	3	4	1	2	
Fouriesburg	HET LOO No. 178	M	x																x		3	x	x		x	x	x		x						?	5	4	3	2	1	4	
Excelsior	Pizgah Heights No. 1457	H	x																x		3		x		x	x	x		x					?	5	5	3	2	1	5		
Phuthaditjhaba	EERSTE ZENDING No. 776	H	x																x		7		x	x	x	x	x	x						?	4	4	3	1	1	2		
Memel	VLAKSPRUIT No. 733	H	x																x		3		x		x	x	x						?	5	3	3	3	1	4			
Rosendal	De Hoop No. 464 (1)	H	x														X						x																			
Senekal	Delaray No. 302 (Rem)	H	X														X						X					X														
Reitz	Excelsior No. 1177 (Rem)	H	X														X						X					X														

Prioritisation matrix and alignment analysis table Towns	Project Description	Poverty pockets	Time Frame				Stakeholders								Functions		Functional Region Number	Commodity Region					Location					Project Priority Score (0-5)																												
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMP	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RIP	REID		NARYSEC	Land Reform	RECAP	Priority	Tenure	Restitution	Locate project on the RDP	Not	Cereal	Fruit & Veggies	Eggs & Oils	Poultry	Protein	Protein Game	AgriHub	EPSTI	HH1H2	50/50	ALDRI	Other	Water	Cluster	Poverty	Agriculture	AgriPark/EPS	Total													
Warden	Winderpan No. 1917	H	X														X						X							X																										
Ladybrand	Camp Ridge No. 49	H	X														X						X						X																											
Ladybrand	Worsall No. 1092	H	X														X						X						X																											
Vrede	Farm Nos. 876; 558; 490 (Lellievlei)	H	X														X						X						X																											
Bethlehem	Snyman's Hoek Opstal No. 288; Botha's Hoek Hulp No. 241	H	X														X																																							
Senekal	Farm Nos: 1108; 76 (1, 3); 337 (Rem) (Gilboa)	H	X														X																																							

Prioritisation matrix and alignment analysis table Towns	Project Description	Poverty pockets	Time Frame				Stakeholders							Functions		Functional Region Number	Commodity Region							Location							Project Priority Score (0-5)																								
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DMB	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RD		REID	NARYSEC	Land Reform	RECAP	Priority	Tenure	Restitution	Locate project on the RDP	Not	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	EPSU	HHs	50/50	ALDRI	Other	Water	Cluster	Poverty	Agriculture	AgriPark/EPS	Total												
			Program 3	Program 4 & 5														Commodity Region	Location						Project Priority Score (0-5)																														
Lindley	Farms Nos: 362; 252; 183 (Rem) (Zandfontein)	H	X														X																																						
Reitz	Farm Nos: 1046; 586 (19) (Dorpsgronde van Reitz)	H	X														X																																						
Ladybrand	Farm Nos: 1006; 856; 997; 847 (R - 1); 39 (R - 2) (Middelkraal)	H	X														X																																						
Phuthaditjhaba		H	H														X																																						
Harrismith		H	H														X																																						



Prioritisation matrix and alignment analyses table Towns	Project Description	Poverty pockets	Time Frame				Stakeholders						Functions		Functional Region Number	Commodity Region					Location					Project Priority Score (0-5)																									
			2019/2020	2020/2021	2021/2022	2022/2023	Longterm	DSD	DESTE	DARD	ROADS	HEALTH	COGTA	EDUCATION		PRD	REID	NARYSEC	Land Reform	RECAP	Priority	Tenure	Restitution	Locate project on the RDP	Not	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	EPSU	1Hh1H2	50/50	ALDRI	Other	Water	Cluster	Poverty	Agriculture	AgriPark/EPS	Total								
Harris mith	Construction of Makholokoeng FPSU Mechanisation Centre	M	x										X										10	x																			5	5	5	5	5	25			
Harris mith	Drilling and equipping of the boreholes for the APPDP Projects in Makholokoeng, Farm Randfontein 1880, Gedult Farm and Sivukile Project (Paul Roux)	M				x							X										10	x																					3	3	3	3	3	15	
Rosendal	Appointment of Contractor for the	H	x										X										7	x																						3	3	3	3	3	15





Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment											PRIMARY PRODUCTION (LIVESTOCK)														OTHER PRIMARY SUPPORT				PRIO				
	Sorghum	Soya Beans	Maize	Wheat	Sun Flower	Vegetables (Potatoes)	Lucerne	Pecan/Walnuts	Fruits (apples etc)	Mixed Grass	Cactus Pear	Spices (Paprika)	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling	Dairy	Goats	Sheep	Boma facility	Game Farming	Fishery	Piggery	Fencing	Tool Hire	Laboratory	Mobile Laboratory		Logistics (handling)	Basic Collection		
	5	0	0	0	2	0	0	0	0	0	5	0	2	2	2	2	5	2	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	33
Bethlehe	5	2	5	5	2	5	5	0	0	5	5	5	5	5	5	5	5	5	2	5	0	0	2	5	0	2	0	2	0	0	0	5	10	
Clarens	2	2	0	2	2	2	2	0	0	2	2	2	2	2	2	2	2	2	2	2	0	0	0	2	0	0	0	0	0	0	0	5	43	
Clocolan	5	0	5	2	5	2	5	0	0	5	2	2	5	5	5	5	5	5	2	2	5	0	0	0	2	0	0	0	0	0	0	5	79	
Excelsior	2	0	0	0	2	0	0	0	0	0	2	0	2	2	2	2	2	0	2	2	0	2	0	0	0	0	0	0	0	0	0	2	26	
Ficksbur	5	2	2	2	2	2	2	5	5	2	2	2	5	5	5	5	2	2	2	2	2	0	0	2	2	0	0	0	0	0	0	2	69	
Fouriesb	2	5	4	2	2	2	2	5	5	2	2	2	2	2	2	2	2	0	2	2	0	0	0	2	0	0	0	0	0	0	0	0	53	
Harrismit	2	0	0	2	5	5	2	0	0	2	2	5	2	2	2	2	2	0	5	2	0	0	0	2	0	0	0	0	0	0	0	0	46	
Hobhous	5	2	2	5	2	2	5	0	0	5	5	2	2	2	2	2	2	0	2	2	0	0	0	2	0	0	0	0	0	0	0	2	55	
Kestell	5	5	2	5	5	2	2	0	0	2	5	2	2	2	2	5	2	0	5	2	0	0	0	2	0	0	0	0	0	0	0	2	61	
Ladybran	2	2	5	5	5	5	5	0	0	5	2	5	5	5	5	2	2	5	2	5	0	0	0	5	0	2	0	2	0	0	5	91		
Lindley	5	2	2	2	2	0	2	0	0	2	5	0	2	2	2	2	2	2	0	5	2	2	2	0	0	0	0	0	0	0	0	2	47	
Marquard	5	0	0	2	2	2	2	0	0	2	5	2	5	5	5	5	5	4	0	2	2	0	0	0	2	0	0	0	0	0	0	5	62	
Memel	5	5	0	5	2	5	0	5	5	0	5	5	0	0	0	0	2	2	0	5	0	2	2	0	2	0	0	0	0	0	0	5	62	
Paul	5	5	0	5	2	2	5	0	0	5	5	2	2	2	2	2	2	0	2	5	0	0	0	2	0	0	0	0	0	0	0	5	62	
Petrus	5	5	5	5	2	5	5	0	0	0	2	5	5	5	5	5	5	5	2	0	5	0	0	0	5	0	0	0	0	0	0	0	0	81
Reitz	5	5	4	5	2	5	0	5	5	0	5	5	2	2	2	2	0	0	0	5	0	0	0	5	2	0	0	0	0	0	5	5	76	
Rosendal	5	5	5	5	2	5	5	0	0	5	5	5	5	5	5	5	5	5	5	0	5	0	0	0	5	0	0	0	0	0	0	5	97	
Senekal	2	5	4	2	5	2	5	0	0	5	2	2	2	2	2	2	2	0	2	2	0	0	0	2	0	0	0	0	0	0	0	5	57	
Thaba	5	0	0	0	2	2	0	0	0	0	5	2	2	2	2	2	2	0	0	2	0	0	0	2	0	2	0	2	0	0	5	0	41	
Tshiamé	0	0	0	5	0	2	2	0	0	2	3	2	0	0	0	2	2	0	5	0	0	0	5	0	5	5	5	0	0	5	0	50		
Tweespru	5	5	0	5	5	5	5	0	0	5	5	5	2	2	2	2	2	2	5	2	0	0	0	2	5	5	5	0	0	5	0	88		

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment												PRIMARY PRODUCTION (LIVESTOCK)													OTHER PRIMARY SUPPORT			PRIO			
	Sorghum	Soya Beans	Maize	Wheat	Sun Flower	Vegetables (Potatoes)	Lucerne	Pecan/Walnuts	Fruits (apples etc)	Mixed Grass	Cactus Pear	Spices (Paprika)	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling	Dairy	Goats	Sheep	Boma facility	Game Farming	Fishery	Piggery	Fencing	Tool Hire	Laboratory		Mobile Laboratory	Logistics (handling)	Basic Collection
Vrede	5	0	0	5	2	2	5	0	0	5	2	2	5	5	5	5	5	5	2	5	0	0	2	2	0	0	0	0	0	0	2	76
Warden	5	0	0	2	2	5	5	0	0	5	5	5	0	0	0	2	2	2	5	0	2	2	0	2	0	0	0	0	0	0	5	56

Table 1: Primary Production Matrix

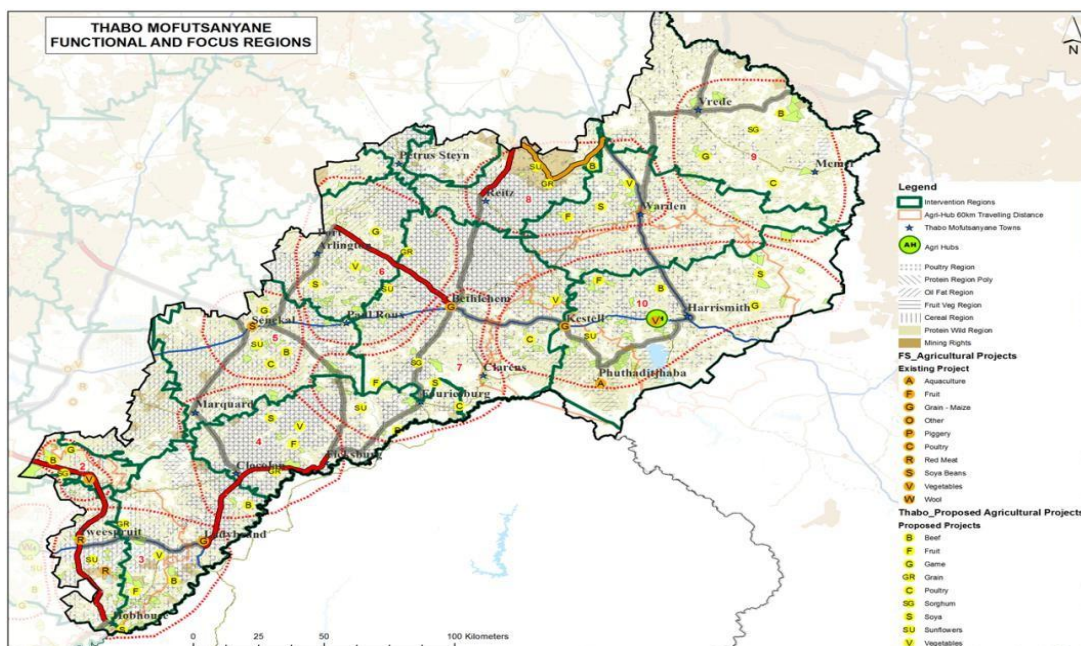
The key projects that were proposed within the Thabo Mofutsanyane District to unlock the economic potential of the rural areas as well as creating better linkages between urban and rural areas. Through some of the key project's poverty will be alleviated and access to markets will be more accessible for the rural poor.

### Focus Regions

The proposed projects have been clustered into the functional region groups and each focus area identified have projects linked to it which combines with the main commodities of that Functional Region.

There are ten (10) focus areas within the Thabo Mofutsanyane District which are located around the following important towns or nodes:

- Focus Region 1: Thaba Nchu, Botshabello surrounds. ( Not TMD region)
- Focus Region 2: Excelsior, Verkeerdevlei surrounds.
- Focus Region 3: Tweespruit, Hobhouse surrounds.
- Focus Region 4: Clocolan, Ficksburg and surrounds.
- Focus Region 5: Senekal and surrounds.
- Focus Region 6: Arlington, Lindley & Paul Roux.
- Focus Region 7: Rosendal, Fouriesburg, Clarens & Bethlehem.
- Focus Region 8: Reitz, Warden & Surrounds.
- Focus Region 9: Vrede, Memel & Surrounds; and
- Focus Region 10: Qwa Qwa, Kestell, Tshiame and surrounds.



Map 1 - Thabo Mofutsanyane Functional and Focus Regions

## 2.5.2 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

### LED Challenges and Proposed Interventions

Challenges	Interventions
Community co-operatives are collapsing / not sustainable due to lack of beneficiaries' business skills.	<ul style="list-style-type: none"> <li>• Capacity Building for co-operatives in business management, product development and tendering processes</li> <li>• Engage SEDA on the programme of capacitating cooperatives.</li> </ul>
Subdued (low) economic growth.	<ul style="list-style-type: none"> <li>• To identify catalytic projects and create conducive environment by infrastructure development to stimulate economic activities.</li> </ul>
	<ul style="list-style-type: none"> <li>• Public Private Partnership engagements (MOUs).</li> </ul>
Low skills base	<ul style="list-style-type: none"> <li>• Development of Unemployed Persons Database / Informal Artisans</li> </ul>
Limited knowledge on performance of SMMEs	<ul style="list-style-type: none"> <li>• Development of a monitoring and evaluation tool to track number of SMMEs, size of SMMEs and survival rates</li> </ul>
Lack of tourism awareness	<ul style="list-style-type: none"> <li>• Tourism awareness campaigns in district</li> </ul>
Inadequate ICT Skills	<ul style="list-style-type: none"> <li>• Capacity Building of youth in fourth industrial revolution</li> </ul>
Rising Youth Unemployment	<ul style="list-style-type: none"> <li>• Facilitate recruitment of youth in business call centres</li> </ul>
Collapse of local economy due to Covid-19 pandemic	<ul style="list-style-type: none"> <li>• Development of the Economy Recovery Plan for the District</li> </ul>
Outdated District Tourism Strategy	<ul style="list-style-type: none"> <li>• Prioritise the review of the District Tourism Strategy</li> </ul>

Thabo Mofutsanyana District municipality is currently busy with the review of the Local Economic Development Strategy which was last approved by Council in 2011. A draft Local Economic Development Strategy is available. District Municipality has Budgeted R1 500,000. for Local Economic & Tourism Development for the 2026/2027 financial year.

#### Accommodation for Tourists

TMDM offers many accommodation options. Facilities at the numerous accommodations in the district vary, ranging from countryside camps and chalets close to nature, to very luxurious establishments. Camping sites, bed and breakfast establishments, self-catering chalets, holiday resorts, and hotels are some of the facilities available in the district. According to Free State Tourism and Parks (FTP), there are more than 100 accommodation establishments within the TMDM.

#### 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 (VIC'S operate only during working hours)
- Transport is big challenge in the area
- Reception problems to remote areas
- No connecting routes

### **2.5.3 Development Constraints**

The following are some development challenges facing entire district Municipality according to Thabo Mofutsanyane Rural Development Plan:

- Lack of linkages between small and commercial farmers.
- Pressures on service delivery.
- Availability of water for irrigation purposes.
- Limited access and linkages between towns and settlements.
- Lack of sustainable water source.
- Limited economic opportunities; and
- Poor environmental management.
- Other Development constraints are as follows:
- Urban concentrations
  - i. The segregation of townships based on previous planning policies.
  - ii. The lack of higher order social, economic and recreation facilities. Persons travel to urban areas such as Harrismith, Bethlehem and other towns to obtain specialized goods and services.
  - iii. The lack of economic catalyst projects which will attract investment and job creation.

### **2.5.4 Municipal Health Services (MHS)**

The National Health Act, 61 of 2003 defines Municipal Health Services as including:

- Water quality monitoring and Food control.
- Waste management.
- Health surveillance of premises.
- Surveillance and prevention of communicable diseases, excluding immunisations.
- Environmental pollution control.
- Disposal of the dead; and
- Chemical safety (which is a local municipal function but forms an integral part of the MHS scope). It excludes port health, malaria control and control of hazardous substances.

The MHS Unit provides effective and efficient Municipal Health Services within the district in terms of National Health Act, 61 of 2003 and Foodstuffs, Cosmetics and Disinfectants Act, 1972 (ACT 54 of 1972) as well as related regulations. It ensures that there is improvement in the quality of food supply, monitors the potable water quality supply to communities and by health facilities and within the schools. Inspection of premises for proper sanitation facilities in (schools, crèches and pre-schools, the school nutrition programmes, health facilities, food handling premises, and all other

non-food handling premises) as well as conducting formal health and hygiene education sessions/awareness campaigns.

In terms of an Authorisation by the Minister for Local Government, which took effect on 1 July 2004, MHS competency will remain with District Municipalities and Metropolitan Municipalities. Currently Thabo Mofutsanyana District Municipality MHS Bylaws have not been gazetted and currently there is no implemented in all the TMDM area of jurisdiction.

People’s health remains our concern, the district has post COVID-19 embarked on communicable disease awareness campaigns aimed at empowering communities with the knowledge thereof. The awareness is to further build a resilience and prevent disaster occurrences within the district. TMDM also partners with other stakeholders to conduct operations aimed at combating the sale of foodstuffs which is unfit for human consumption, to bring into compliance all food handling premises which are operating without the required licenses or certificates. The operations are inclusive of different stakeholders to ensure that non-compliance is addressed. All foodstuffs that are found to be unsound are confiscated and disposed as waste. This campaign continues and will be regular in all the areas.

**Municipal Health Services Challenges and Proposed Interventions**

Challenges	Proposed Interventions
Insufficient budget for programs/projects	Allocation of budget for implementation of programs
Inadequate personnel within the unit.	Corporate Services to fast-track advertisement and filling of vacant posts.

**2.5.5 Health**

**United Nations Sustainable Development Goal 3: Good Health and Well-being:** Ensure healthy lives and promote well-being for all at all ages.

- **Health Facilities**

According to the Department of Health, the District is divided into health sub-districts that are further divided into local areas for operational purposes. The health facilities vary from public to private. The public service is under pressure to deliver services to the district population. Maluti A Phofung Municipality has the most majority of health facilities while Phumelela Municipality has the least number of health facilities. The district has two tertiary hospitals (Mofumahadi Manapo and Dihlabeng) and two Private Health hospital (BUSAMED & Hoogland). The district has a regional hospital, which used the referral system.

### Health Facilities in TMDM

Sub District	Mobile Services	Clinics	Private Health Centres	Hospital
FS191: Setsoto	3	12	-	3
FS192: Dihlabeng	4	9	1	2
FS193: Nketoana	3	6	-	1
FS194: Maluti A Phofung	7	33	1	3
FS195: Phumelela	2	4	-	1
FS196: Mantsopa	5	9	-	1
<b>DC19: Thabo Mofutsanyana</b>	<b>24</b>	<b>73</b>	<b>2</b>	<b>11</b>

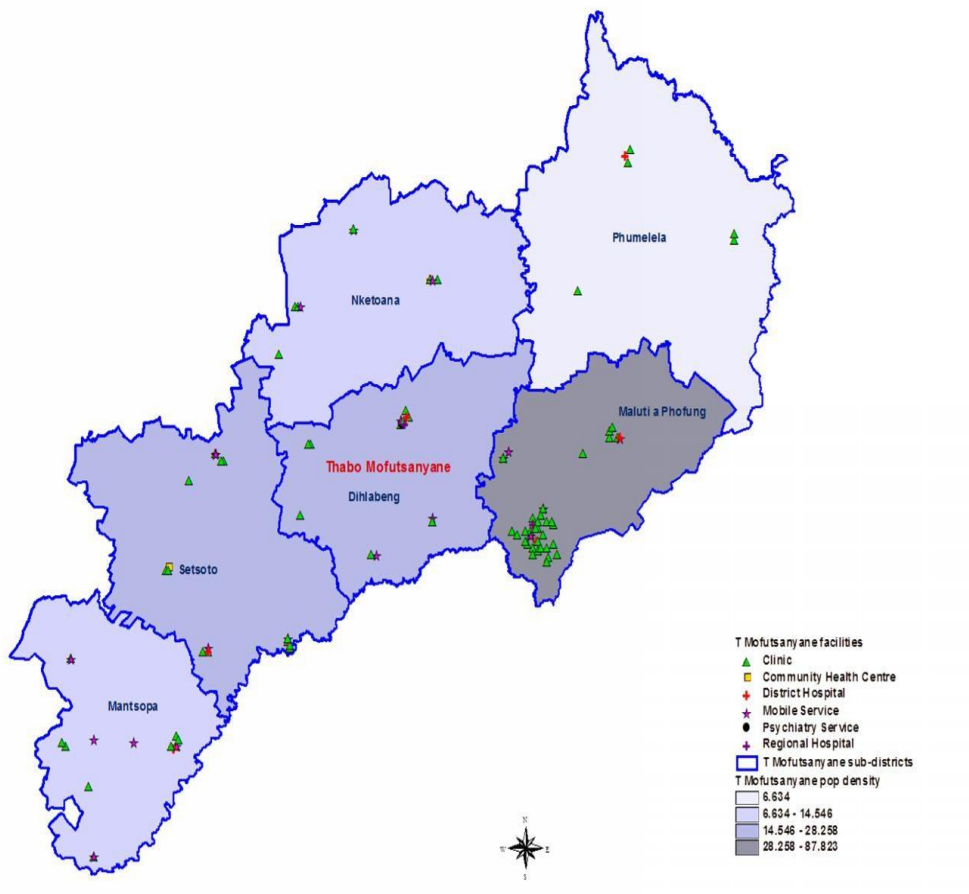
- **HIV and AIDS**

Current, publicly aggregated HIV/AIDS prevalence statistics for the Thabo Mofutsanyana District are not available as a single, real-time figure. Recent data, such as the 2022 HSRC survey, placed the district's HIV prevalence at approximately 15.3%. For the most accurate, localized, or up-to-date data, please consult the Free State Department of Health's annual reports or the District Health Barometer published by the Health Systems Trust. Viral Load Suppression (VLS): According to recent data, the viral load suppression rate in the Thabo Mofutsanyana district is approximately 77.2%. Thabo Mofutsanyana has historically been identified as a high-burden area within the Free State province. Research into HIV outcomes, such as those concerning adolescents on antiretroviral therapy (ART), is often conducted at the district level rather than for individual towns.

### How do TMDM intervenes on health and social

- We do commemoration of World AIDS Day, this is observed in our Municipality every year to ensure awareness of STIs, testing of HIV/AIDS and screening of TB.
- We hold GBV awareness for all communities.
- We conduct awareness campaign for different communities and advocacy for key populations.
- We hold dialogues for women, boys, and men to ensure that we improve morals of our communities to reduce violations of human rights.
- We also unite different sectors, civil society and sector departments found in AIDS council for better mobilization of resources.
- We also conduct wellness and awareness campaign for workers.

# Health Facilities



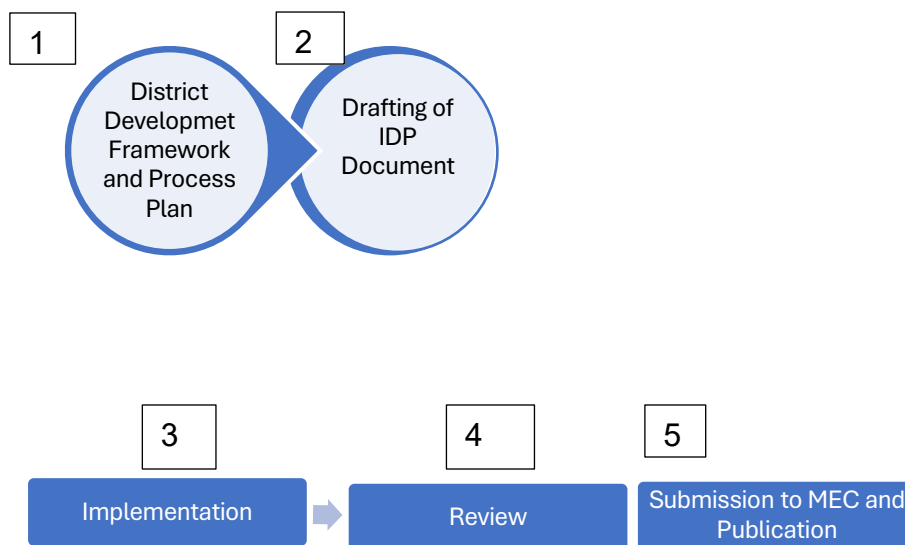
### 3. SECTION C: DEVELOPMENT OF DEVELOPMENT STRATEGIES (LEGALLY COMPLIANT IDP)

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: 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.

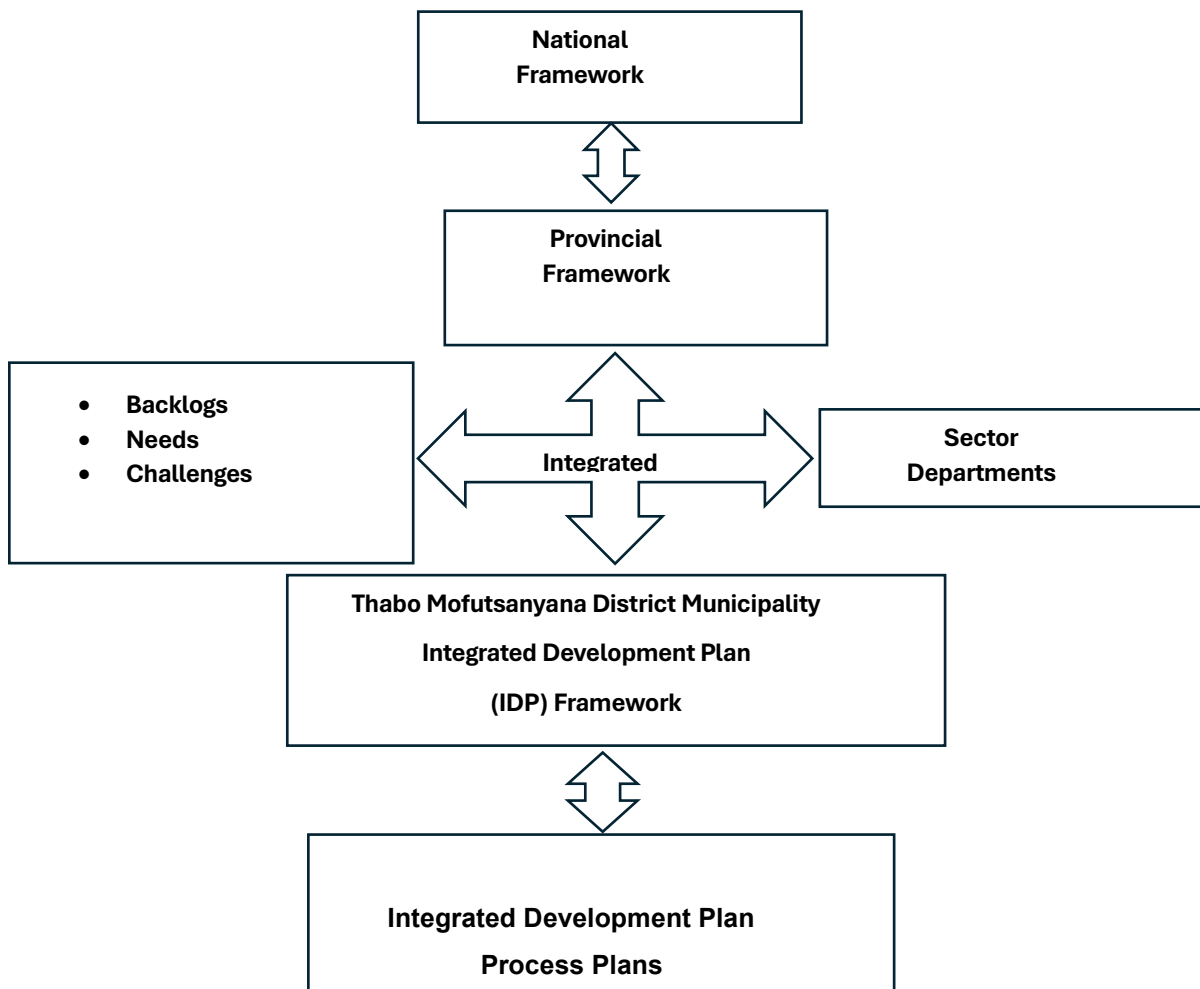


Figure 13: Alignment of development Plans

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.

**3.1.3.1 Long-Term Growth and Development Goals**

The development priorities as identified in the previous section serves as the primary input to the strategies phase that provides general direction in guiding strategy formulation and decision making over a medium term.

Prior to proceedings with the ways and means of solving development related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the municipality over the remaining term of office of current council.

With the shared vision statement firmly in place as a foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are critical factors that have an impact on a specific development issue and specifies the cause for the current state of the development priorities.

The next step was to create an understanding of the applicable national and provincial legislative and policy context influencing development and local decision making. Consequently, a set of localised strategy guidelines was formulated for addressing issues of common interests in a coordinated manner throughout the entire district, province and country.

The localised strategy guidelines provided the general direction in ensuring that the predetermined objectives could be transformed into a purposeful, action-orientated statement of intent and strategies. These strategies are means of solving the problems by considering available resources, suggesting alternative solutions and choices as well as maximising opportunities. Two types of strategies are distinguished, namely.

- Financial strategies; and
- Development related strategies

Finally, after reaching consensus on all the predetermined objectives, several intended projects are identified for implementation.

### **3.2 Resource Frames and Financial Strategies**

Before the formulation of specific development strategies, a SWOT analysis is done on the organizational readiness to embark on such a mission. An investigation is done as to the amount of financial, human, institutional and natural resources which can be made available in implementing activities in order to achieve the predetermined objectives.

A Risk Assessment is done on those issues that could hamper the municipality to achieve those predetermined objectives. Since the implementation of the strategies will put tremendous pressure on the human and financial resources of the municipality, it is important to identify creative and innovative solutions for the coping with the human and financial resources constraints. The following strategies were then developed to meet the forthcoming challenges:

### **3.3 Organizational Redesign**

The municipality embarked on a process of reviewing the organizational structure so that it can meet the current challenges and adhere to the legislative requirements.

### **3.4 Five Year Financial Plan**

Requirements of Regulation 2 (3) of the Municipal Planning and Performance Management Regulations, 2011 regarding the contents of a municipal financial plan:

A financial plan reflected in a municipality's integrated development plan must at least-

- a) include the budget projection required by section 26(h) of the Act.
- b) indicate the financial resources that are available for capital project developments and operational expenditure; and
- c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
  - Revenue raising strategies.
  - asset management strategies.
  - financial management strategies.
  - capital financing strategies.
  - operational financing strategies; and
  - strategies that would enhance cost-effectiveness.

### **3.5 Development Strategies and Project Identification**

The formulation and development of related strategies and identification of projects in this section of the planning process is also discussed under headings of the development priorities in relation to each predetermined objective.

The predetermined objectives linked to this section of the planning process are to create continuity in relation to the strategies and projects. Each predetermined objective is preceded with a set of key issues as identified during the analysis phase.

Below is the flow chart of how the development strategy and the localized strategy guidelines were developed.

**THABO MOFUTSANYANA DISTRICT MUNICIPALITY - IDP AND BUDGET PROCESS PLAN 2026-27**

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

### 3.6 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.

### 3.6.1 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 for the 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.

### 3.7 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.

#### Infrastructure

Issue	What caused the issue	Underlying issues
<ul style="list-style-type: none"> <li>• Potholes</li> <li>• Drainage</li> </ul>	Rainfall and lack of maintenance	No budget for maintenance
Leaking Pipes	Poor workmanship	Poor oversight

## 3.6 Public Participation

### Intergovernmental Relations and Structures of the Municipality

A District Framework Protocol was developed to guide the activities of the IGR processes in the district. TMDM has established IGR Structures in terms of the Intergovernmental Relations Act 13 of 2005. The District Executive Mayor IGR is the decision making within the district and its family of municipalities. The Executive Mayor’s forum participates in the Premier’s IGR forum that is convened by the Premier to implement resolutions taken at Provincial level. The Municipal Managers’ IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are ‘political’ and non-political inter-

governmental structures that facilitate inter-governmental relations within the province, between the district, province and local municipalities:

**Table: TMDM Political and Non-Political Structures and Functions**

Structure Name	Participants	Purpose of the Structure
<b>Political Structures</b>		
Premier's Intergovernmental Forum	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of inter-governmental relations (Provincial and Local Government)
Mayors' Intergovernmental Forum	Executive Mayor Mayors Traditional Leaders Municipal Managers	Co-ordination of inter-municipal relations (District and Local Municipalities)
District Speakers' Forum	Speakers of District and Local Municipalities	Co-ordinate public participation processes in the municipalities
Council	Councillors Executive Managers Traditional Leaders	The body that makes the by-laws and decisions and oversees the executive and administration.
Mayoral Committee	Member of Mayoral Committee Executive Managers	Receive reports from other committees of council and forward these reports together with its recommendations to the Council
Portfolio Committees	Councillors Responsible Executive Manager	Advisory bodies to the Mayoral Committee
Ward Committees	Constituted Ward Committees per ward.	Enhance participatory democracy in local government.
Community Development Workers	CDWs	Work with communities to identify issues and goals, as they see them, and to facilitate the development of collective resolutions or strategies.
<b>Non-Political Structures</b>		
Provincial Development Planning Forum	IDP Managers at local and district level. Development Planners from the Provincial Sector Departments; and Parastatals	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province.
District Development Planning Forum	Managers in IDP, LED, Infrastructure and Town Planning Units at local and district level; Development Planners from the Provincial Sector Departments at district and provincial level and Parastatals	Forum wherein planners in the district converge and conduct joint planning as well as co-act on the directives from both the National Development Planning Forum and the Provincial Development Planning Forum
District Monitoring and Evaluation Forum	District and Local Municipalities PMS Coordinators	Benchmarking and reporting on status of performance within the district
District IGR Forum	Executive Mayors/ Mayors, Municipal Managers All Councillors Government Departments Mayoral Committees Speakers Chief Whips	In preparation of the IDP all Government Departments and Municipalities present their plans/projects
Municipal Managers' Forum	All municipal managers within the district	To discuss implementation of IDPs
CFOs' Forum	District & Local CFOs, Provincial Treasury	Discussing financial management issues
Technical Infrastructure Forum	All Technical Managers of TMDDM and Local Municipalities	To prepare the infrastructure report for MMs and Mayors Forum Meeting

Structure Name	Participants	Purpose of the Structure
Technical Committees of Clusters and all other forums	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
Clusters	Councillors Municipal Managers Municipal Senior Managers (Directors)	Co-ordinate policy issues affecting government at a district level (between sector departments and municipalities)
AIDS Council	Executive Mayors Mayors Municipal Managers Government departments	In support of HIV/AIDS Programmes in IDP
HIV/AIDS Technical Committee	Municipal Managers Government Departments	In support of HIV/AIDS Programmes in IDP
Gender Forum	Special Focus Managers of District and Locals Government Departments	To discuss Special Focus Programmes in IDP
Batho Pele Forum	Managers of both District & Locals	Discussing public participation issues, Premier & Presidential hotline issues
Stakeholder Forum with Home Affairs	District & Locals Government Departments SAPS SASSA	To discuss community services related issues as are found in IDP
Disaster Management Forum	Disaster Managers of District & LM's Government Departments	To discuss and coordinate Disaster Management which is a district function
Records Management Forum	Corporate Services Managers	To discuss issues relating to the forum (administration related issues)
Information Communication Technology (ICT) Steering Committee	Executive Management External Audit Committee Member Risk and Audit Officials.	It is a governance committee that oversees ICT initiatives to ensure that projects are implemented successfully, ICT risk are minimised and to ensure that ICT resources are used to the optimum level
LED Forum	LED Manager of District and LM's Specific Government Departments Example Rural Development	To discuss LED Projects in IDPs and of Government Departments
Municipal Public Accounts	TMDM Councillors Municipal Manager	Helps Council to hold the administration accountable for their management of municipal funds and assets to ensure the efficient and effective utilisation of Council resources.
Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Provide oversight of the financial reporting process, the audit process, the system of internal controls and compliance with laws and regulations.
Performance Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Established in terms of Section 156 of the MFMA. Advice council and management on matters pertaining to audit.
Risk Management Committee	Executive management team Risk officials	Assists the Municipal Manager and Council to fulfil their risk management and control responsibilities in accordance with prescribed legislation.

### **3.7.1 Stakeholder Analysis**

TMDM Stakeholders: The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. There is a model for stakeholder participation in place. Stakeholders have been categorised, focussed with targeted advertising being followed to build recognition of TMDM as a brand. Whilst the model has been developed, there is yet a wider challenge to integrate it across the TMDM as well as within the local municipalities. The main stakeholders in the district include:

- **Municipality**

The municipality is constituted by Council and Administration. Thabo Mofutsanyana district has six Local Municipalities i.e., Setsoto; Dihlabeng; Nketoana; Maluti A Phofung; Phumelela and Mantsopa

- **Councillors**

Councillors make decisions based on the needs and aspirations of their constituencies.

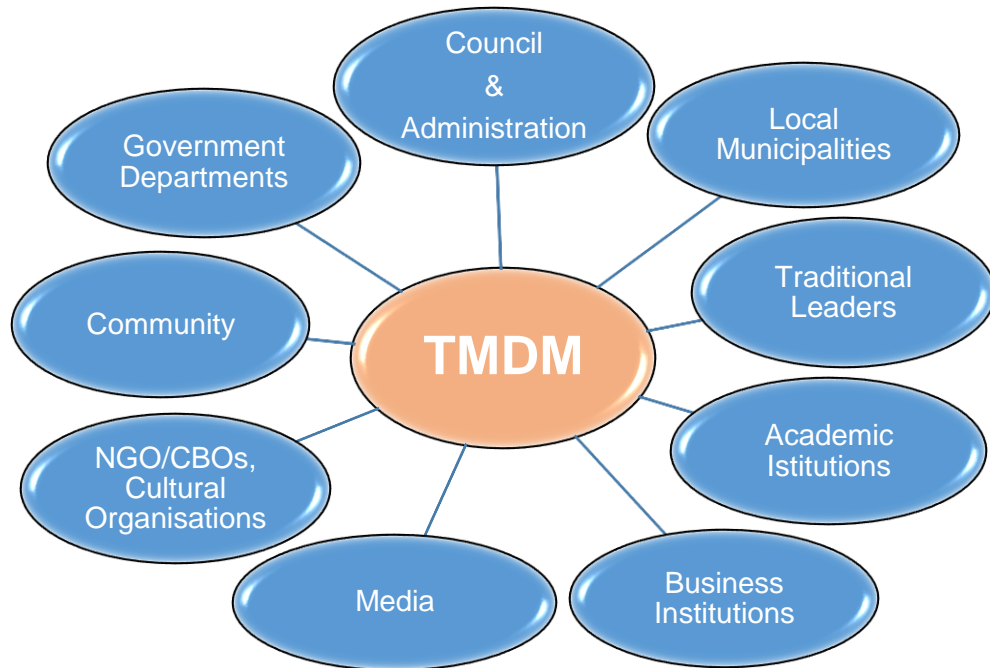
- **Communities and other stakeholders**

Stakeholders have been categorised according to Traditional Leaders, Traditional Healers, Religious Group, Businesspeople, Academic Institutions, Media, NGO/CBOs and Organised community groups. The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

- **National and Provincial Sector Departments**

Many government services are delivered by provincial and national government departments at local level -for example: police stations, clinics and schools. Municipalities must consider the programmes and policies of these departments. The departments participate in the municipal IDP process so that they can be guided how to use their resources to address local needs.

**Fig: TMDM Stakeholders**



### 3.7.2 Good Governance and Public Participation Challenges and Proposed Interventions

Challenges	Proposed Interventions
Communication of District Programmes to all stakeholders	Strengthen communication by: <ul style="list-style-type: none"> <li>• Introduction of weekly circulars</li> <li>• Putting weekly events/programmes as a standing item in Executive Management</li> <li>• Pilot the Internal Electronic Communication System</li> </ul>
Implementation of Council and committee resolutions	<ul style="list-style-type: none"> <li>• Include implementation of resolutions as part of Executive Managers performance plans</li> </ul>
Slow implementation of mitigations	<ul style="list-style-type: none"> <li>• Appointment of risk champions in departments</li> </ul>
Lack of procedure manual on municipal policies	<ul style="list-style-type: none"> <li>• Development of procedure manual for the municipality</li> </ul>
Lack of gender mainstreaming in the district.	<ul style="list-style-type: none"> <li>• Fast track the finalisation of the policy</li> </ul>

### 3.7.3 Public Engagements

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:**

MANTSOPA	SETSOTO	DIHLABENG	NKETOANA	PHUMELELA	MAP
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				

**The 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 storage ad pump station	Water	MIG	Tender stage	-	1122	No funding
Memel/Zamani construction of water reticulation for 1211 sites	Water	DOHS	Planning stage	-	250	No funding
Memel/Zamani construction of water and sewer	Water	DOHS	Planning stage	8 000 000	1201	No funding

network for Ext 6 & 7 Zamani sites						
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 wastewater 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. Mantsopa4

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	R100 000		R 0.1 m			

	cement reservoir to network						
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 Bakenpark Ext 5 and Slabberts Farm (MIS:524339)	-	-
Electrification of Bakenpark Extension 6 &7, 1 600 Households connection Pre-Engineering.	-	-

## 7. STAKEHOLDER ENGAGEMENTS

On the 18 March 2026 the district municipality together with its local Municipalities had the engagement session with Stakeholder In order for to prepare a credible Integrated Development Plan, several stakeholders have engaged to provide inputs and guide the draft Integrated Development Plan. The Integrated Development Plan and Budget of the Thabo Mofutsanyana District Municipality is therefore a citizen central process. It is informed by local-based planning, an analysis of the status of service delivery and the environment, requirements of their communities prioritized in terms of their needs, and various stakeholder engagements.

Ward-based planning will be conducted as per the table below during the public participation engagements, for reprioritization of projects already submitted by Local Municipalities annually for the remainder of the council's term of office:

### IDP STAKEHOLDER'S INPUTS

#### 1. DEPARTMENT OF HEALTH

- Needs support on HIV/AIDS & TB - Struggling to keep patients on treatment
- People refusing treatment
- Struggling to retain some patients, especially children as they are more likely to move to different locations
- Water
- Not all clinics have water and jojo tanks
- Nearby communities use Clinics' jojo tanks
- Electricity cut

- Vaccines need to be refrigerated as they expire, unplanned power cuts make it difficult to move medicine
- General Waste
- Municipality to pick up refuse regularly as there's a problem of mice
- Uncontrol use of burnt substances
- Burnt substances is easily accessible (eg: mafinitha, Alphifirim)– municipalities to assist with Bylaws
- Roads to Farms
- Roads to farms are bad, ambulances struggle to reach some places as they get stuck on road.

## **2. SAPS**

- Vacant premisses in towns create an opportunity for buildings to be illegally occupied, copper cables stolen, and buildings are vandalised and create a hiding place for criminals.
- Platberg at Harrismith create a problem for the SAPS because there are disputes between the Chiefs and Municipality.
- Municipal Bylaws not in place create a problem for SAPS to enforce Bylaws.
- Land invasion of Municipal grounds is a problem, and Municipality must address the issue. No services and roads make it difficult for the SAPS to attend complaints and to combat crime.
- Illegal taxi ranks at Harrismith and Phuthaditjhaba create conflict between taxi owners and SAPS.
- Electricity outages at Tseki and Namahadi create opportunity for crime.
- Roads at informal settlements are inaccessible when raining.
- Cameras in CBD at Phuthaditjhaba must please be repaired, it assists a lot in identifying criminals.
- Community Safety Forums must please be implemented by the Municipality.
- Pounds must be established by Municipalities to make impoundment of stray animals possible.
- Signage to Police stations must please get attention to ensure community can find Police stations without a struggle

## **3. SPORTS**

- Consider senior citizens
- No support from municipalities
- MIG Grant small
- Sports centres not used – e.g.: Charles Mopeli

### **3.8 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.

#### 3.8.1 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.

PRIORITY ISSUE	OBJECTIVE	STRATEGY
Disaster Management	Proper contingency plan for disasters at the local municipal level as well as at district level	Coordinate disaster management planning Ensure training of communities in terms of assistance during disaster Create awareness of dangers of firefighting and other disaster and procure firefighting equipment.
Agricultural development	Stimulate the agricultural development of the region through the	Compile a data base for existing agriculture groups

	<p><b>production of unique and value adding products and to ensure the development of the of small scale and emerging farmers</b></p>	<p><b>Encourage establishment of value adding business</b></p> <p><b>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</b></p>
<p><b>Tourism development</b></p>	<p><b>Tourism attractions and facilities meet and maintain industry standards tourism is promoted on a regional level</b></p> <p><b>Ensure the effective marketing of the region for tourism supported by all role players.</b></p>	<p><b>Comply with a set of standards for tourism attractions and facilities and monitor it</b></p> <p><b>Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body</b></p> <p><b>Create tourism awareness</b></p> <p><b>Programmes</b></p> <p><b>Make maximum use of technology to market the area</b></p>

		Strengthen tourism networks with other regions
Health Services	Reduce the number of people infected with HIV/ Aids Improve environmental health of all communities	Coordinate efforts of NGOs and CBOs, traditional leaders and local government to fight HIV/Aids Provide support to local municipalities with the environmental health services
Environmental Management and care	TMDM has a clean and healthy environment	Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of natural resources. Engage in environmental awareness
<b>PRIORITY ISSUE</b>	<b>OBJECTIVE</b>	<b>STRATEGY</b>

<p><b>Sports and recreation</b></p>	<p>Proper sports and recreation facilities are available to all communities</p>	<p>Improve existing sports facilities  Provide a variety of sports and recreation facilities  Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana</p>
<p><b>Corporate governance</b></p>	<p>Create a responsive and accountable administration  Maintain the institutional capacity to implement the IDP and accompanying programmes effectively and efficiently</p>	<p>Place and appoint personnel  Streamline the organogram in terms of the IDP  Develop Policy for employment equity, placement policy, basic conditions of employment and skills development plan.</p>

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

Priority Issue	Objective	Outcomes	Strategy
			<p data-bbox="1041 244 1928 268">Encourage service providers to get involved in the integrated planning of the district</p> <p data-bbox="1041 611 2029 671">Build capacity with the district municipality in order for them to fulfil their role with electricity services</p> <p data-bbox="1041 863 1984 924">Encourage local municipalities to address the needs of farming communities, especially farm workers</p>
Waste Management	To ensure that waste management services at all local municipalities meet the legal and environmental requirements and are managed to appropriate standards.	All legal requirements in terms of waste management are met; Healthy society	<p data-bbox="1041 1018 1995 1078">Advise local municipalities on appropriate measures to control health risks at solid waste dumping sites.</p> <p data-bbox="1041 1118 2007 1179">Assist local municipalities to control health and environmental risks in the management of solid waste</p>

Priority Issue	Objective	Outcomes	Strategy	
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 situations 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

Priority Issue	Objective	Outcomes	Strategy	
	Improve the level of education and skills of the community	Communities can compete in the global market	Facilitate the establishment of ABET centres in all areas	
			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

Priority Issue	Objective	Outcomes	Strategy
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
			Integration of district mode of transport
		Integration of district mode of transport	Develop an Integrated Transport Plan for the district
			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 firefighting and other disasters and procure firefighting equipment.
			Capacitate the municipalities to cope with fire fighting
			Create a culture of pride about our veld and grass.

Priority Issue	Objective	Outcomes	Strategy
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
	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

Priority Issue	Objective	Outcomes	Strategy
			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
		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

Priority Issue	Objective	Outcomes	Strategy
	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
	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
			Coordinate industrial development efforts of local municipalities

Priority Issue	Objective	Outcomes	Strategy	
Industrial Development	To broaden the industrial base/capacity of the district	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	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	
			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

Priority Issue	Objective	Outcomes	Strategy
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.

### **3.9 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.

### **3.10 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.

#### **3.10.1 PRIORITY ISSUES FROM THE COMMUNITY AND STAKEHOLDERS**

Following a processes thorough stakeholder and community engagement meetings held in the 2025/2026 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 – 2026-27 financial year and their relevance to such.

#### **3.10.2 COMBINED PRIORITY ISSUES AND SCORING**

After analyzing the different prioritized 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 reprioritization process were used to determine specific focus areas.

The Strengths, Weaknesses, Opportunities and Threats analysis flow 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 farmers 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>

<p>Institutional development and transformation</p>	<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 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>
---	--

### 3.11 Emergency Services

#### Thabo Mofutsanyana District Disaster Management Framework

Thabo Mofutsanyana District municipality is in process of developing the district disaster management framework. The strategy of the framework is to provide a coherent, transparent and inclusive policy on disaster management in the District Municipality and also to provide municipalities in the Thabo Mofutsanyana District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programmes to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The District Disaster Management policy framework is set within the Disaster Management Act, Disaster Management framework, Batho Pele principles, Council's policies and strategies. In support of the core concepts of integration and uniformity the strategic Policy framework is structured in components consistent with those of the National and Provincial Disaster Management framework namely the Four Key Performance Areas (KPA) and three Performance Enablers (PE), namely: -

- **KPA 1: Integrated Institutional Capacity for Disaster Risk Management** – Establish integrated institutional capacity to enable the effective implementation of Disaster Risk Management Policy and legislations.
- **KPA 2: Disaster Risk Assessment** – Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players.
- **KPA 3: Disaster Risk Reduction**- Ensure all disaster risk stakeholders develop and implement integrated disaster risk management plans and risk reductions programmes in accordance with approved framework.
- **KPA 4: Response and Recovery** - Ensure effective and appropriate disaster response and recovery by implementing uniform approach to dissemination of early warnings, implementing immediate integrated and appropriate response and relief measures and also implementing all rehabilitation and reconstruction strategies.
- **Performance Enabler 1: Information Management and Communication** - Guide the development of comprehensive information management communication systems and establish integrated communication links with all disaster management role players.
- **Performance Enabler 2: Education, Training, Public awareness and Research** - Promote a culture of risk avoidance stakeholder by capacitating all role players through integrated, education and training and public awareness supported by scientific research.
- **Performance Enabler 3: Funding arrangements for Disaster Risk Management** – establish mechanisms for funding of disaster risk management in the District Municipality.

### 3.11.1 Thabo Mofutsanyana District Disaster Risk Management Plan

TMDM has a Disaster Management Plan as part of its Integrated Development Plans, according to the Municipal Systems Act. Disaster management aims to reduce the occurrence of disasters and to reduce the impact of those that cannot be prevented. The purpose of the plan, therefore, is to provide municipalities in the Thabo Mofutsanyana District, role-player departments, NGOs, CBOs and other agencies with guidelines which will enable these to establish structures and programmes to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The Municipal Disaster Risk Management Plan should: -

- Form an integral part of the Thabo Mofutsanyana District IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives.
- Anticipate the likely types of disaster that might occur in the District Municipal area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention, risk reduction and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness.
- Establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the District Municipality.
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by District, Departments and other entities. These SOPs will also form the basis for a more comprehensive disaster response document.
- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and related emergency procedures that are to be used in the event of a disaster. These will provide for: -
  - the allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities.
  - prompt disaster response and relief.
  - disaster recovery and rehabilitation focused on risk elimination or mitigation.
  - the procurement of essential goods and services.
  - the establishment of strategic communication links.
  - the dissemination of information.

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 pumps
			➤ 12 medium pumpers
			➤ 12 rescue pumpers
➤ 12 water tanker pumpers			
➤ 3 turntable ladders			
➤ 3 hydraulic platform			
➤ 18 Unimog			
➤ 24 Landcruiser			
➤ 3 Incident command unit			

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....	➤ 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);
		Number filled critical vacancies within the emergency services division. Cont...	1 x PIER Officer (2024);1 x Station Officer;
			4 Shift Leaders (2023); and
			1 Divisional Officer of Fire Safety and Codes Management by end of June 2025

Emergency Services (Disaster and Fire Integrated institutional capacity for)	To improve the municipal emergency services (Disaster Management and Fire Services) operations. Cont....	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
Emergency Services (Disaster and Fire Integrated institutional capacity for)	To improve the municipal emergency services (Disaster	% 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
		% of reporting framework completed	Complete reporting framework by 30 <sup>th</sup> June 2023

	Management and Fire Services) operations. Cont...	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	To conduct and maintain a comprehensive disaster and fire risk assessment within the entire district  To maintain a comprehensive disaster and fire risk profile for the entire district area	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 in the municipal developmental programmes such as IDP and spatial development framework, and environmental management plans	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 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

Emergency Services (Disaster and Fire Risk Reduction)			
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	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)
	To develop the mechanisms to establish the effectiveness of disaster and fire risk reduction		Clear the safety fire breaks for the facilities and properties of the vulnerable communities at risk (commonages, municipal lands, municipal dumping sites,

Emergency Services (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. Cont...	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
	To develop the mechanisms to establish the effectiveness of disaster and fire risk reduction		Develop and implement a warning system to the community about the alleged change in weather conditions March 2026

Emergency Services (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 communities about the climate change June 2026
	To identify and capacitate the at-risk communities		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.
	To identify and capacitate the at-risk communities		Register and reregister all the liquid flammable gas annually
		Approved annual service delivery and budget implementation plan	Develop and submit annual business plan for budget budgeting every financial year
			<b>Procure personal protective equipment</b>
			➤ 260 Bunker jackets
			➤ 260 Bunker trouser
			➤ 260 Fire boots
			➤ 260 Fire helmets
			➤ 260Abseiling gloves
			➤ 260 Abseiling helmets manual
	➤ 260 reflector jackets		

Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment.	Delivered acquired emergency response equipment	<ul style="list-style-type: none"> <li>➤ 260 fire hoods</li> <li>➤ 260 rechargeable torches</li> <li>➤ 260 Mask and filters</li> <li>➤ 260 warm jackets</li> <li>➤ 260 rain coats</li> <li style="background-color: #00aaff; color: white;">Procure rescue equipment:</li> <li>➤ 24 Heavy Duty Cabarundum Cuter saw</li> <li>➤ 24 Jaws of life heavy duty</li> <li>➤ 24 Jaws of life light duty</li> <li>➤ 24 Cutter heavy duty</li> <li>➤ 24 Cuter light duty</li> <li>➤ 24 Spreader heavy duty</li> <li>➤ 24 Spreader light duty</li> <li>➤ 24 Combi tool</li> <li>➤ 18 Hydraulic pump with accessories</li> <li>➤ 7 Wind screen shutter</li> <li>➤ 18 Foot hydraulic pump</li> <li>➤ 24 Chain Saw</li> <li>➤ 24 heavy duty chain saw</li> <li>➤ 24 light duty chain saw</li> <li>➤ Halligan tool</li> <li>➤ 24 Pike end poles</li> <li>➤ 24 Power axe</li> <li>➤ 49 Firemen axe</li> <li>➤ 24 heavy duty hammer</li> </ul>
Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment. Cont....	Delivered acquired emergency response equipment. Cont...	<ul style="list-style-type: none"> <li>➤ 24 Heavy duty Power Grinder</li> <li>➤ 24 Light duty power grinder</li> <li>➤ 24 Heavy Power drill</li> <li>➤ 24 Light duty power drill</li> <li>➤ 24 sets Vetter bags with accessories</li> <li>➤ 24 sets airbags with accessories</li> </ul>

<p>Emergency Services (Disaster and Fire Response and Recovery )</p>	<p>To acquire the emergency response equipment. Cont...</p>	<p>Delivered acquired emergence response equipment. Cont...</p>	<ul style="list-style-type: none"> <li>➤ 6 pairs recues chains</li> <li>➤ 6 Compressor pump</li> <li>➤ 6 Power generator</li> <li>➤ 12 Pneumatic chisel with accessories</li> <li>➤ 12 Roof ladder</li> <li>➤ 12 x 18m Extension Ladder</li> <li>➤ 49 rescue (basket) stretcher</li> <li>➤ 49 Trauma board</li> <li>➤ 49 Trauma board straps</li> <li>➤ 12 Utility rope</li> <li>➤ 7 sets of abseiling ropes:</li> <li>➤ 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)</li> <li>➤ 49 Abseiling full body harness</li> <li>➤ 49 Abseiling harness</li> <li>➤ 21 Tripod</li> <li>➤ 49 Rescue gloves</li> <li>➤ 6 come-along machine self motor</li> <li>➤ 6 Come-along machine</li> <li>➤ 6 Rubber duck with propeller</li> <li>➤ 49 rubber duck</li> <li>➤ 2 Rescue boat</li> <li>➤ 49 Wet suits</li> <li>➤ 49 Respiratory water face mask</li> <li>➤ 49 Life jackets full body</li> <li>➤ 49 Life jackets</li> <li>➤ 49 Abseiling back pack</li> <li>➤ 98 Abseiling air cylinders</li> <li>➤ 49 Diving weights</li> </ul>
--	---	---	--

<p>Emergency Services (Disaster and Fire Response and Recovery )</p>	<p>To acquire the emergency response equipment. Cont....</p>	<p>Delivered acquired emergence response equipment. Cont...</p>	<ul style="list-style-type: none"> <li>➤ 49 Diving goggles</li> <li>➤ 7 sets Swimming tools (98 waist spongy straps; 98 chest lift sponge; 98 arm strong sponge)</li> <li>➤ 7 sets of Chemical protective suites all levels, 7 per all classes</li> <li>➤ 168 Back pack for BA cylinders</li> <li>➤ 336 x 3000bars BA cylinders</li> <li>➤ 7 BA Compressor portable</li> <li>➤ 3 BA Compressor plant</li> <li>➤ 7 sets Leak sealing bag</li> <li>➤ 7 sets Pressure lifting bag</li> <li>➤ 3 Gas detector</li> <li>➤ 3 Maly Gas detector</li> <li>➤ 3 Chemical detector</li> <li>➤ 840 Foam concentrates (280 class A, 280 class B; 280 class C)</li> <li>➤ 7 Decontamination shower</li> <li style="background-color: #00aaff; color: white;"><b>Procure fire fighting equipment:</b></li> <li>➤ 24 Portable fire pump (Godiva)</li> <li>➤ 640 Fire Hoses: (210 x 65mm hoses; 2100 x 45 mm hose; 160 x 38mm hose)</li> <li>➤ 126 Suction hoses (42 x 110mm suction hoses; 42 x 75mm suction hoses; 42 x 38mm suction hoses)</li> <li>➤ 112 Fire nozzles (branches)</li> <li>➤ 6 PPVs</li> <li>➤ 21 Monitors</li> <li>➤ 28 x 1000lt fire fighting trailer</li> </ul>
--	--	---	---

<p>Emergency Services (Disaster and Fire Response and Recovery )</p>	<p>To acquire the emergency response equipment. Cont....</p>	<p>Delivered acquired emergency response equipment. Cont...</p>	<ul style="list-style-type: none"> <li>➤ 28 x 600lt frame skid unit</li> <li>➤ 12 x 10000lt horizontal water tanks with trailer</li> <li>➤ 12 x 5000lt horizontal water tank with trailers</li> <li>➤ 6 x 10000lt portable dams</li> <li>➤ 6 Foam making machine</li> <li>➤ 12 Inline foam inductor</li> <li>➤ 21 Foam branches</li> <li>➤ 6 Floating generator</li> <li>➤ 6 Foam turbex</li> <li>➤ 7 Hose binder</li> <li>➤ 7 Hose washer</li> <li>➤ 28 Hose ramps</li> <li>➤ 24 Dividing and collecting branches</li> <li>➤ 12 Strainers</li> </ul> <p><b>Procure disaster response equipment</b></p> <ul style="list-style-type: none"> <li>➤ 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)</li> <li>➤ 750 x salvage sheets: 20m x 10m sheets</li> <li>➤ 3 Set of Incident Command Vest per structures:</li> <li>➤ (3 Incident commander vest; 3 Liaison Officer vest; 3 Safety Officer vest; 36 VOC and JOC member vest; 18 medical team vest;</li> <li>➤ 600 Refugees tents: 180 tents of 4mx3m; 180 tents of 3mx3m' 180 tents of 60 tents of 20m x 6m</li> </ul>
--	--	---	--

<p>Emergency Services (Disaster and Fire Response and Recovery )</p>	<p>To acquire the emergency response equipment. Cont..</p>	<p>Delivered acquired emergency response equipment. Cont..</p>	<ul style="list-style-type: none"> <li>➤ 6 x Heavy duty Power generator</li> <li>➤ 36 Floods lights with 5m stand</li> <li>➤ 30 Gas heater light with gas cylinders</li> <li>➤ 3 Two way radios</li> <li>➤ 30 Handset portable two way radios</li> <li>➤ 3 Satellite telephone system</li> <li>➤ 3 Three phase connector meter</li> <li>➤ 3 Mobile communication vehicles</li> <li>➤ 3 Mobile incident command vehicle</li> <li>➤ 5 490 Mattress of 2m x 1m</li> <li>➤ 5 490 sleeping bag of 2m x 1m</li> <li>➤ 36 Catering tables</li> <li>➤ 90 Catering chairs</li> <li>➤ 6 Trolley storage fridges</li> <li>➤ 9 Microwaves</li> <li>➤ 6 Gas stove with tripods</li> <li>➤ 6 Gas cylinders</li> <li>➤ 18 Cooking pots</li> <li>➤ 24 Serving Dishes</li> <li>➤ 3 Mobile soup kitchen</li> <li>➤ 3 Heavy duty washing machines</li> <li>➤ 3 Heavy duty drying tumblers</li> <li>➤ 36 VIP toilets</li> <li>➤ 12 single axle compact toilets</li> <li>➤ 3 Public addressor with accessories</li> <li>➤ 3 cordless removable public addressor mounted at speakers</li> <li>➤ 3 self-driving lawn mower machines</li> <li>➤ 36 Mobile shower</li> </ul>
--	--	--	---

Emergency Services (Disaster and Fire Response and Recovery )	To acquire the emergency response equipment, tools and systems	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>To design, develop, and implement a comprehensive information management system (IMS) and a comprehensive integrated emergency communication network. (ECN). Cont..</p>	<p>Functional and electronic incident management system and emergency communication network</p>	<p>Establish a functional emergency telephone system by November 2025.</p> <p>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.</p> <p>Establish a functional two way radio communication system by August 2027.</p> <p>Establish a full functional information management system.</p> <p>Establish a full functional network system.</p> <p>Establish a functional emergency recording system July 2018.</p>
---	---	---	---

			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;
			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

<p>Emergency Services: Knowledge Management</p>			<p>Educate fire safety officers of the municipal department on fire and disaster risk management</p>
	<p>To communicate and makes input for funding of disaster related projects, programmes and activities within the municipal budget.</p>	<p>Approve annual budget for emergency services</p>	<p>Identify and appoint the competent service providers for researching the emergency issues for future development as and when required.</p>
	<p>To communicate funding for the declared disaster within the municipal area by the executive mayor with the custodian of the disaster relief funds.</p>	<p>Funded declared disasters</p>	<p>Increase divisional budget by 5% annually.</p>
	<p>To lobby funding with the communities to support the</p>	<p>Projects of emergency services supported and funded by the private sectors.</p>	<p>Spend divisional budget by 80% annually.</p>
			<p>Facilitate funding of the declared disasters within the municipal emergency funding and the disaster relief funding of the Treasury as and when required.</p>
			<p>Lobby SANTAM to support and funds our developmental initiatives for the period ending 30 December 2022</p>

Emergency Services: funding arrangements.	planned programmes for the disaster management and fire services in a private partnership principle		Lobby FS COGTA and DCOGTA to support and funds our developmental programmes annually.
---	---	--	---

### 3.12 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.

The Free State MEC for the Department of Corporative Governance, Human Settlement and Traditional Affairs (COGHSTA) annually assess the IDPs credibility, compliance to the legislation, and if the IDP is budgeted for. The findings as indicated on the table below shows that all the six (6) municipalities in Thabo Mofutsanyana have adopted credible IDPs. The assessment also considered the alignment of the IDP to the Budget and SDBIP as the implementation tool for the IDP.

**Table: Free State MEC's IDP Credibility Ratings and IDP/SDBIP Ratings**

Municipality	IDP-SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Assessment	IDP-SDBIP Alignment	IDP Assessment
	2024/2025		2025/2026		2026/2027	
	Dihlabeng	Aligned	High	Aligned	Satisfactory	High
Nketoana	Aligned	High	Aligned	Satisfactory	High	Satisfactory
Mantsopa	Aligned	High	Aligned	Satisfactory	High	Satisfactory
Setsoto	Aligned	High	Aligned	Satisfactory	High	Satisfactory
Maluti A Phofung	Aligned	High	Aligned	Satisfactory	High	Satisfactory
Thabo Mofutsanyana	Aligned	High	Aligned	Satisfactory	High	Satisfactory

### 3.13 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.

### 3.14 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?

#### 4.15 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.

Review	
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**

### 3.16 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.

#### 3.16.1 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.

### **3.17 TRANSVERSAL PLANNING**

#### **3.17.1 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.

##### **3.17.1.1 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.

##### **3.17.1.2 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.

##### **3.17.1.3 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 of 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.

#### **3.17.1.4 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.

#### **3.17.2 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.

#### **3.17.3 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.

#### **3.17.4 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.

#### **3.17.5 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.

#### **3.17.6 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.

#### **3.17.7 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).

### **3.17.8 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.

### **3.17.9 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 current state, since 2008, has seen Thabo Mofutsanyana District Municipality's constitutional mandate taken away by the provincial government. Underneath are powers and functions as stipulated by the law but are mainly performed by local municipalities.

**District and Local Municipality powers and functions**

<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

**3.17.10 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.

**3.18 ROLES AND RESPONSIBILITIES**

**3.18.1 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.

**3.18.2 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, Motjhudi (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 Mabolela, east of present day Ladybrand. The wars between Basotho and the Voortrekkers in (1865 – 1868) dispossessed Lesotho of much of its territories, including Mabolela. 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.

### **3.18.2.1 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 minutes.
- 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).

### **3.18.3 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's. 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.

## **3.19 RELATIONSHIP BETWEEN THE IDP AND ONE PLAN**

### **3.19.1 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.

### **3.19.1 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.

### 3.19.2 PROGRESS REPORT ON REVIEW OF DISTRICT DEVELOPMENT MODEL – DISTRICT ONE PLAN 3<sup>rd</sup> GENERATION DOCUMENT

The DDM 3<sup>rd</sup> Generation document in line with the key transformational areas that make up the One Plan document. The DDM National implementation roadmap for 2025/2026 required Districts to review and quality assure their 2nd Generation One Plans and submit the reviewed and finalised 3<sup>rd</sup> Generation One Plan by 31 December 2025. The process focused on delivering the following key areas: economic infrastructure projects, catalytic projects, projects aimed at stimulating and diversifying the economy, short-term service delivery improvement actions; and immediate local government stabilisation and institutional strengthening actions. The implementation of the DDM is in line with the government's strategic objective of creating a synergized planning, implementation, and coordination of plans across all spheres of government, other organs of the state as well as social partners.

The model is an integrated planning model for cooperative governance that entails the development of an approach where national, provincial, and local government priorities are consolidated into a One Plan with One Budget, per district municipality. Essentially, it is an approach of government that seeks to address incoherent planning and implementation of service delivery programs, with the intention of enhancing economic development and job creation.

The model promoted synergized integrated planning and implementation across all spheres of government with other organs of the state and social partners. The contributions that emanate from both state and non-state stakeholders are important in establishing alternative strategies that respond to the country's realities relating to persisting factors of unemployment; poor economic growth; poor service delivery; and implementation modalities of new initiatives. The DDM has energised debate on how to improve inter-governmental collaboration however, it has evolved into a much more complex inter-governmental initiative that may take a considerable period to show results. As part of the DDM, Thabo Mofutsanyana seeks to demonstrate the realisation of the DDM objectives which are:

- i. Solving the horizontal and vertical silos.
- ii. Narrowing the distance between people and government.
- iii. Delivering integrated services and monitoring & evaluation.
- iv. Ensuring budgets and programmes are based on community needs and importantly are inclusive and gender responsive.
- v. Ensuring youth empowerment.
- vi. Maximising the impact of government.
- vii. Facilitating for local economic development.
- viii. Enabling sustainable development, accelerating initiatives to promote zero hunger, poverty eradication, employment and equality; and
- ix. Inculcating long-range planning.

The DDM objectives highlighted that there clear need to improve how government works, and part of that improvement is accepting that government alone cannot move the country forward, and requires an all-hands-on-deck approach under the theme of #Building\_Together. All-hands refers to communities, community organisations, traditional leadership, private sector and all three spheres of government.

The Thabo Mofutsanyana DDM review process was facilitated through a four-day Intergovernmental Workshop led by the Technical Team between 16 – 19 September 2025, at the Golden Gate Hotel. The following departments and organisations were represented in the meeting: Thabo Mofutsanyana District Municipality, Setsoto LM, Dihlabeng LM, Nketoana LM, Maluti-A-Phofung LM, Phumelela LM, Mantsopa LM, Presidency (Deputy Minister's Office), DPME, DFFE (FS), DALRRD (FS), OTP (FS), DSD (FS), DPRT (FS), GCIS (FS), Health (FS), Education (FS), COGTA (FS), and MISA. At the workshop, the DDM Implementation Labs /

Workstreams were established and adopted as an institutional arrangement for progressively improving the ways of working.

### **3.19.2 All of Government and All-of Society Approach**

The primary focus is to secure inter-governmental collaboration with active and co-ordinated participation of all three spheres of government in the planning and implementation processes.

Secondly, the SoE and DFI involvement in the One Plan ensures broader resource mobilization, while strengthening partnerships with traditional leaders, civil society, private sector and academic institutions fosters inclusivity and innovation. To this effect, the Social Partners DDM Engagement Workshop was held on 15-16 October 2025 with the intention of leveraging private sector, civil society and traditional leadership in support of the TMDM DDM One Plan.

Lastly the TMDM hosted the DDM social partners engagement workshop from 06-07 November 2025 at the District Offices to expand the participation on non-government stakeholders and secure their buy-in on the DDM One Plan process. Critically, the established Labs / Workstreams play a leading role in the review process of the 2<sup>nd</sup> Generation DDM One Plan, leading to the development of the 3<sup>rd</sup> Generation One Plan. The review process and development of the One Plan will ensure the participation of all key role players for building inclusively, equitably, sustainably, efficiently and with a long-term lens.

#### **3.19.2.1 Establishment of Workstreams**

The six workstreams were each developed with the following objectives and focus areas:

- i. People Development**  
Poverty levels, unemployment, child and women headed households, health, population growth, taxable base, number of grant recipients as a % of the population, school enrolment.
- ii. Economic Positioning**  
Economic performance, diversification, beneficiation, comparative advantages, green economy, informal sector (number of stalls, details of products sold), taxi operators (number of ranks, number of vehicles), wholesale and retail trade (zoning, operating license and municipal health approvals), new industrial investment /incentives attracted (new building and zoning approvals and Industrial Park/SEZ tenants), and PES registrations.
- iii. Integrated Service Provisioning**  
Integrated and sustainable service delivery, 4IR, innovation, Integrated infrastructure delivery, access to electricity, access to running water, access to proper sanitation and waste removal, and access to recreational facilities.
- iv. Infrastructure Engineering**  
Human settlements, water, sanitation, electricity, waste management roads earmarked for repair/refurbishment and construction, telecommunications network infrastructure, substation / transformer improvement, railway station and line improvement.
- v. Spatial Restructuring and Environmental Sustainability**  
Spatial integration, human settlements, climate change, densification (number of households/homestead per km/squared), households in informal and formal settlements, building plan applications approvals, and new planned settlements
- vi. Governance, Finance and Institutional Arrangements**

Accountability, audit performance, financial performance, vacancies, ward committees, stability of the administration, progress on financial turnaround, administration organogram reprioritization, council resolution matrix, oversight reports.

**vii. Communications and DDM Stakeholder Management**

- Educate the public: Make the public aware of the DDM's potential to create jobs, reduce poverty, and eliminate inequality.
- Mobilize the public: Encourage the public to be more aware of the DDM's potential.
- Promote coordination: Ensure that all levels of government are working together effectively and in a coordinated way
- Presentation and consultations were made with the Thabo Mofutsanyana District Municipal Manager’s Forum, Technical IGR Forum, District Coordinating Forum (DCF), and DDM Champions.

**Thabo Mofutsanyana 2<sup>nd</sup> Generation One Plan Review Road Map / Recovery Plan**

AREA OF REVIEW	KEY ACTIVITY	TIME FRAME	RESPONSIBILITY	PROGRESS TO DATE
Briefing to Political and Technical Champions	Background, Status and Way forward on DDM implementation in the Thabo Mofutsanyana District	31 July 2025	TMDM, OTP, COGTA	Completed
DDM Institutional Arrangements	Establishing of TM DDM forum	16-19 Sep 2025	TMDM	Completed
	Establishment of DDM work streams sessions	16-19 Sep 2025	COGTA FS, OTP, SALGA, COGTA NATIONAL, DPME and TMDM	Completed
Process Plan	A Conceptual Framework for the development of a 3rd Generation DDM One Plan Develop a process plan for the review of the TMDM One Plan.	31 Aug 2025	TMDM, DDM COGTA FS and OTP	Completed
	Identify specific areas for review such as strategies, outcomes and targets, programmes, projects and implementation commitments in terms of the six (6) One Plan Transformation Areas.	16-19 Sep 2025	TMDM, OTP, SALGA and COGTA FS	Completed
	Table process plan at the provincial and district DDM IGR structures for consideration and receive progress update	23 Sep 2025	TMDM, OTP AND COGTA FS	Completed
One Plan Working Sessions	Convened various One Plan review working sessions with local municipalities, government departments	16-19 Sep 2025	TMDM DDM COORDINATORS, OTP and COGTA FS	Completed
	Convene various One Plan review working sessions with SOEs, private sector, civil society, local houses of traditional and Political leadership	15-16 Oct 2025 & 07 Nov 2025	TMDM DDM COORDINATORS, OTP and COGTA FS	Completed
	TMDM Overview Progress on the Review of DDM One Plan Presentation to the HOD CoGTA	08 Nov 2025	TMDM	Completed
	TMDM Overview Progress on the Review of DDM One Plan Presentation to the Technical Provincial Coordinating Forum (TPCF)	11 Nov 2025	TMDM	In Progress
Draft Reviewed One Plan	Compile the Draft Reviewed One Plan based on inputs obtained during the above working sessions.	15 Nov 2025	TMDM	Completed
	Table the Draft Reviewed One Plan at district DDM IGR structures for consideration	26 Nov 2025	TMDM, OTP and COGTA FS	Completed
	Table the Draft Reviewed One Plan at district Political IGR structures for consideration	02 Dec 2025	TMDM, OTP and COGTA FS	Completed
Final Reviewed One Plan	Compile the Final Reviewed One Plan based on inputs from the provincial and district DDM IGR structures.	28 Nov 2025	TMDM	Completed
	Table the Final Reviewed One Plan at the Local Municipal Councils (DDM Municipal Roadshow)	03 - 10 Dec 2025	TMDM	Completed
	Table the Final Reviewed One Plan at the District Municipal Council for endorsement	05 Dec 2025	TMDM, OTP AND COGTA FS	Completed
Endorsement of Final Reviewed One Plan	Submit the Final Reviewed One Plan to the District Municipal Councils for endorsement	28 Nov 2025	TMDM	Completed
	Submit the Final Reviewed One Plan to the Provincial Executive Council (PEC) for endorsement.	10 Dec 2025	TMDM	Completed
	The PEC must recommend the Final Reviewed One Plan for approval in writing to the Minister of COGTA.	17 Dec 2025	EXCO	Completed
Capturing of the recommended Final Reviewed One Plan on the Living One Plan portal	Participate in training offered by the National Strategic Hub (NSH) on the Living One Plan portal.	28 Nov 2025	TMDM, OTP AND COGTA FS	Completed
	Capture the recommended Final Reviewed One Plan on the Living One Plan Portal.	28 Nov 2025	TMDM	Completed
Submission of the recommended Final Reviewed One Plan	The recommended Final Reviewed One Plan is submitted to the Minister of COGTA through the Living One Plan portal.	17 Dec 2025	MEC COGTA FS	Completed
	The Minister of COGTA considers the recommended Final Review One Plan.	Dec 2025	Minister of COGTA	

**In conclusion**

All local municipalities and district municipality has adopted District Development Model in Dec 2025 and the FS Exco also approved the one plan and recommended it to the Cogta Minister.

**3.20 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.

### 3.20.1 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: 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

### 3.20.2 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 The development of IDP is underpinned by strategic international, national, provincial and local policies. The development objectives of these policy frameworks have influenced the development of

the strategic direction of the municipality to ensure vertical and horizontal alignment. This report is also informed by relevant developmental policies depicted in the table.

**Table: List of Policy Frameworks applicable to TMDM**

KEY POLICIES /STRATEGIES/ PLANS
<ul style="list-style-type: none"> <li>• 17 Sustainable Development Goals (SDGs)</li> </ul>
<ul style="list-style-type: none"> <li>• Agenda 2063: Africa We Want</li> </ul>
<ul style="list-style-type: none"> <li>• Ruling Party Key Manifesto priorities</li> </ul>
<ul style="list-style-type: none"> <li>• Medium Term Development Plan (MTDP)</li> </ul>
<ul style="list-style-type: none"> <li>• National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)</li> </ul>
<ul style="list-style-type: none"> <li>• Local Government Strategic Agenda</li> </ul>
<ul style="list-style-type: none"> <li>• National Development Plan (Vision 2030)</li> </ul>
<ul style="list-style-type: none"> <li>• New Growth Path</li> </ul>
<ul style="list-style-type: none"> <li>• 12 National Outcomes (Outcome 9)</li> </ul>
<ul style="list-style-type: none"> <li>• Integrated Urban Development Framework (IUDF)</li> </ul>
<ul style="list-style-type: none"> <li>• National Spatial Development Perspective (NSDP)</li> </ul>
<ul style="list-style-type: none"> <li>• Free State Spatial Development Framework</li> </ul>
<ul style="list-style-type: none"> <li>• Free State Development Plan (FSDP)</li> </ul>

## 1. Basic Services and Infrastructure

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Clean Water and Sanitation	Environmental sustainability and resilience	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Water	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Maintenance of Water Network Infrastructure</li> <li>• Repairing/Replacing of water pipes</li> <li>• Repairing/Replacing Water Meters</li> <li>• Repairing/Replacing of Fire hydrants</li> <li>• To ensure access to a good quality, affordable and sustainable water infrastructure</li> <li>• Timeous Review of the Water Services Development Plan and other Blue drop documentation.</li> <li>• Refurbishment/ Upgrading of Water Purification Facilities</li> </ul>
Clean water and Sanitation	Environmental sustainability and resilience	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Sanitation	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Maintenance of Sewer Infrastructure</li> <li>• Repairing/Replacing of Sewer Pipes</li> <li>• Unblocking of sewer pipes</li> <li>• Bucket Removal</li> <li>• Servicing of Ventilated Improved Pit latrines</li> </ul>

									<ul style="list-style-type: none"> <li>• Servicing of Septic Tanks</li> <li>• To ensure access to a good quality,</li> </ul>
									<p>affordable and sustainable</p> <ul style="list-style-type: none"> <li>• Sanitation infrastructure</li> <li>• Review of the WWRAP and other Green Drop Documentation</li> <li>• Refurbishment/ Upgrading of Water Purification Facilities.</li> </ul>
Affordable and clean energy	Economic infrastructure	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Electricity	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Electrification of households</li> <li>• Public lighting</li> <li>• Repairing of streetlights and high mast</li> <li>• Installation of new public lighting</li> <li>• Improvement of energy capacity in Warden</li> </ul>

Affordable and clean energy	Economic infrastructure	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Electricity	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Maintenance of electricity Network</li> <li>• Maintenance of substations</li> <li>• Housekeeping of substations and transformers</li> <li>• Replacement of MV network</li> <li>• Replacement of LV network</li> <li>• Compile the Electricity Masterplan for Warden.</li> </ul>
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive and responsive economic	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Effective Waste Management Services	Supporting the delivery of municipal services to the right quality	<ul style="list-style-type: none"> <li>• Refuse removal</li> <li>• Refuse collection and disposal</li> <li>• Proportion of landfill sites in compliance</li> </ul>
		infrastructure						and standard	<ul style="list-style-type: none"> <li>• with the National Environmental Waste Management Act, 59 of 1998</li> <li>• Data collection of disposal waste at the Local landfill sites</li> <li>• Implementation of ISWMP.</li> </ul>

Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Effective Waste Management Services	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Proportion of waste recycled</li> <li>• Compliance to environmental management requirements</li> <li>• Review the Integrated Environmental Management Plan</li> <li>• Conduct Public Awareness</li> </ul>
Industry, innovation and infrastructure	Transforming Human Settlement	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Roads and Storm Water	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Maintenance of flexible pavement road infrastructure</li> <li>• Fixing of potholes</li> <li>• Resealing of flexible pavement road</li> <li>• Installation of Bollards</li> <li>• Installation of speed humps</li> <li>• Maintenance of gravel road infrastructure</li> <li>• Re-gravel of roads Infrastructure</li> <li>• Maintenance of storm water infrastructure</li> <li>• Storm water network cleaned/repared</li> </ul>

									<ul style="list-style-type: none"> <li>• Storm water kerb-inlet/catchment cleaned/repaired</li> <li>• Maintenance of side-walks infrastructure</li> </ul>
Industry, innovation and infrastructure	Economic infrastructure	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Vehicle allocation</li> <li>• Licensing of vehicles</li> <li>• Control of fuel</li> <li>• Insurance claims</li> <li>• Vehicle maintenance</li> </ul>
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Urban Planning and Human Settlement	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Land and security of tenure</li> <li>• Allocation of sites Verification and approval on files for sites allocated</li> <li>• Title deeds issued</li> <li>• Formalization of informal settlements</li> <li>• Spatial Planning and Land use Management</li> <li>• Review of Spatial Development Framework</li> </ul>

Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Urban Planning and Human Settlement	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Municipal Planning Tribunal Seatings</li> <li>• Compile illegal land use reports</li> <li>• Issuing of MHS Certificates for compliance</li> <li>• Consolidation, subdivision and rezoning of council properties</li> <li>• Processing of land development applications</li> </ul>
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Urban Planning and Human Settlement	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Compliance to National Building Regulations and Standards</li> <li>• Compile and process submitted building plans</li> <li>• Conduct quality control and inspection on formal structures</li> <li>• Conduct Inspections on municipal properties</li> <li>• Issue non-compliance notices for illegal structures</li> </ul>

Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Services	Urban Planning and Human Settlement	Supporting the delivery of municipal services to the right quality and standard	<ul style="list-style-type: none"> <li>• Compliance to National Building Regulations and Standards</li> <li>• Compile and process submitted building plans</li> <li>• Conduct quality control and inspection on formal structures</li> <li>• Conduct Inspections on municipal properties</li> <li>• Issue non-compliance notices for illegal structures</li> </ul>
------------------------------------	-------------------------------	--	--	---	---	----------------	-------------------------------------	---	--

## 2 Local Economic Development

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth and job creation	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Local Economic Development	Development of local economy	Creating a conducive environment for economic development	Expansion of business, decline in unemployment and increase in tourism SMME development Promotion and support of SMME's and Cooperatives development Assist SMME's and Cooperatives with advice, information and registrations
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth and job creation	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Local Economic Development	Development of local economy	Creating a conducive environment for economic development	Capacitate SMME's and Cooperatives through training, workshops and roadshows Assist Cooperatives to access funding from government Programmes Assist potential entrepreneurs in development and marketing Facilitate and provide support for initiatives in agro-processing Review Local Economic Strategy Facilitate establishment of strategic partnerships that promote SMME

										development Promotion and Support for Informal Sector
--	--	--	--	--	--	--	--	--	--	--

										Development <ul style="list-style-type: none"> <li>• Develop Informal Trading Policy and Management Framework</li> <li>• Capacitate Informal sector through training programme</li> </ul>
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth and job creation	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Local Economic Development	Development of local economy	Creating a conducive environment for economic development	<ul style="list-style-type: none"> <li>• Promotion and development of Agricultural Sector</li> <li>• Assist small scale farmers with training and workshops</li> <li>• Identify and support households to participate in home-based gardens programmes</li> <li>• Conduct audit on commonages in the municipality</li> <li>• Development of Commonage Management Plan based on audit</li> <li>• Promote and support youth in agriculture to participate in National and</li> </ul>	

									Provincial Programmes <ul style="list-style-type: none"> <li>• Business Regulation and Compliance</li> <li>• Issue business licenses in the municipality</li> </ul>
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth and job creation	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Local Economic Development	Development of local tourism	Creating a conducive environment for economic development	<ul style="list-style-type: none"> <li>• Issue permits to hawkers in the municipality</li> <li>• Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and</li> </ul>

									<p>regulation</p> <ul style="list-style-type: none"><li>• Tourism Development</li><li>• Development of Tourism sector Plan</li><li>• Market tourism activities in the municipality</li><li>• Provide support to art and craft exhibitors</li><li>• Develop/acquire tourism material</li></ul>
--	--	--	--	--	--	--	--	--	---

### 3. Institutional Capacity

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Sport Development	Building institutional resilience and administrative capability	<ul style="list-style-type: none"> <li>• Sport Development Revival of Sport Councils and Sport Tournaments</li> <li>• Review and approve Sport Management Policy</li> </ul>
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Human Resources Development	Building institutional resilience and administrative capability	<ul style="list-style-type: none"> <li>• Facilitation of skills Development</li> <li>• Compilation of the Workplace Skills Plan</li> <li>• Conduct Skills Audit</li> <li>• Compilation of the Annual Training Report                             <ul style="list-style-type: none"> <li>• Submission of quarterly Training Intervention Reports</li> </ul> </li> </ul>

	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Human Resources Development	Building institutional resilience and administrative capability	<ul style="list-style-type: none"> <li>• Achievements of Employment Equity Targets</li> <li>• Awareness Campaigns on Employment Equity Policy</li> <li>• Submission of EEA2 and EEA4 to the Department of Labour</li> <li>• Compilation and submission of Employment Equity Reports to Management</li> <li>• Harmonisation of Labour Relations</li> <li>• Awareness campaign on the South African Local Government Bargain Council Collective Agreement</li> <li>• Management of external and internal labour matters</li> <li>• Compilation and submission of labour Reports to Management</li> </ul>
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Human Resources Management	Building institutional resilience and administrative	<ul style="list-style-type: none"> <li>• Coordination of recruitment processes</li> <li>• Finalisation of labour requisitions</li> </ul>

		path						capability	<ul style="list-style-type: none"> <li>• Advertisement as per the approved structure</li> <li>• Coordination and facilitation of interview processes</li> <li>• Effective Human Resource Management and Administration</li> <li>• Review of Human Resource Management Related Policies</li> <li>• Review and adoption of the organizational structure</li> <li>• Administration of Employee Benefits</li> <li>• Administration of Terminations</li> </ul>
--	--	------	--	--	--	--	--	------------	---

Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Human Resources Management	Building institutional resilience and administrative capability	<ul style="list-style-type: none"> <li>• Updating of employee benefits</li> <li>• Awareness on employee Benefits</li> <li>• Promotion of Health and Safety at the workplace</li> <li>• Conducting of assessment on municipal properties</li> <li>• Conducting of workshops on safety issues</li> <li>• Maintenance of injury on duty cases</li> <li>• Implementation of the Wellness Programmes</li> <li>• Awareness on wellness programme</li> <li>• Referrals made on employees</li> </ul>
-----------------	-------------------------------------	---	-------------------------------------	--	------------------------------	------------------------	----------------------------	---	--

#### 4. Financial Viability and Management

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	Processing and payment of salaries Compile overtime and standby reports Processing of payment to third parties Administration and maintenance of leave
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Payroll Management	Ensuring sound financial management and accounting	Compile report on number of absenteeism Compile report on number of sick leave taken for the month

d justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Revenue Management	Ensuring sound financial management and accounting	Debtors Management Balancing control account Report to electrical and water divisions on faulty meters Indigent Households Management Holding meetings with the public Conducting radio slots Customer care Management Review the complaint register regularly Cash Management Receipting, balancing and deposit Valuation Roll implementation Update of valuation roll with
-----------	---------------------	---	-------------------------------	----------------------------	---	----------------------	--------------------	--	---

									the supplementary valuation roll
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Revenue Management	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Credit Control and Debt Collection</li> <li>• Implementation of monthly cut off lists</li> <li>• Policy Review.</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Expenditure Management	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Expenditure Management</li> <li>• Filing of vouchers</li> <li>• Pay all invoices received within thirty working days</li> <li>• Reconciling regular suppliers' statement and creditors register</li> <li>• Insurance Management</li> <li>• Facilitation of insurance claims</li> <li>• Identification of insurable risk for municipal assets</li> <li>• Cash Management</li> <li>• Prepare and review cash flow forecast</li> </ul>

									<ul style="list-style-type: none"> <li>• Review and clearing of unreleased payments on the bank</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Expenditure Management	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003</li> <li>• Identification and recording of irregular, fruitless and wasteful expenditure cases</li> <li>• Addressing issued raised by Provincial Public</li> </ul>

									Accounts Committee and Municipal Public Accounts Committee
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Asset Management	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Effective asset management</li> <li>• Review of Capital Infrastructure Investment Policy</li> <li>• Review of the Asset Management Policy</li> <li>• Improvement of asset maintenance</li> <li>• Compilation of asset maintenance reports</li> <li>• Accurate and complete Asset Registers</li> <li>• Updating of Fixed Asset Register</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Conducting physical asset verification</li> <li>• Performing monthly asset reconciliation with the general ledger</li> </ul>

Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management			Budgeting and Financial reporting	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Compilation of Mid-year Budget Report</li> <li>• Preparation of Annual Financial Statements</li> <li>• Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe</li> <li>• Compilation of an Adjustment Budget</li> <li>• Submission of Adjustment Budget to council for approval within</li> </ul>
-------------------	---------------------	---	-------------------------------	----------------------------	--	--	-----------------------------------	--	--

									the required timeframe
									<ul style="list-style-type: none"> <li>• Publication of the approved Adjustment Budget within the required timeframe</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Submission of the approved Adjustment Budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe</li> <li>• Compilation of the Financial Strategy</li> <li>• In-year reporting</li> <li>• Compilation of section 71 reports</li> <li>• Annual Budget</li> <li>• Compile and submission of a draft budget to council within a required timeframe</li> <li>• Compile and submission of a final budget to council within the required timeframe</li> </ul>

									<ul style="list-style-type: none"> <li>• Publication of the approved budget within the required timeframe</li> <li>• Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Review budget related policies annually for adoption by council</li> <li>• Debt Coverage</li> </ul>

									Ratio <ul style="list-style-type: none"> <li>• Outstanding Service Debtors ratio</li> <li>• Cost Coverage Ratio</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Supply Chain Management	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Improved supply chain management compliance and support</li> <li>• Enhanced compliance regarding supply chain management</li> <li>• Review of the Supply Chain Management Policy</li> <li>• Develop and establish supply chain management procedure manual</li> <li>• Sores and Inventory Management</li> <li>• Quarterly stock take of inventory</li> <li>• Stakeholder Engagement</li> </ul>

Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Supply Chain Management	Ensuring sound financial management and accounting	<ul style="list-style-type: none"> <li>• Conducting workshops with stakeholders on supply chain management processes</li> <li>• Enhance and maintain a credible service provider database</li> <li>• Establishment and activation of database on PHENIX Accounting System</li> <li>• Management of Bid Committees</li> <li>• Management of Bid Specification Committees</li> </ul>
-------------------	---------------------	---	-------------------------------	----------------------------	---	----------------------	-------------------------	--	--

									<ul style="list-style-type: none"> <li>• Management of Bid Evaluation Committees</li> <li>• Management of Bid Adjudication Committees</li> <li>• Enhancing the supply chain management reporting mechanisms</li> <li>• Submission of supply chain management deviation reports</li> <li>• Submission of quarterly reports on contract management</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Supply Chain Management	Ensuring sound financial management and accounting	Preparation and monitoring of Procurement Plan

## 5. Good Governance and Public Participation

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance, Transparency and Accountability	Effective and efficient governance and Administration	Good Governance, Transparency and Accountability	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> <li>• Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter</li> <li>• Review and approve the Internal Audit Unit Charter</li> <li>• Review and approve the Audit and performance Audit Committee Charter</li> <li>• Review and approve the Internal Audit Strategic Plans</li> <li>• Review and approve the Coverage Plans</li> <li>• Review of Audit Programmes</li> <li>• Drafting of covering letter on quarterly plans</li> </ul>

									<ul style="list-style-type: none"> <li>• Implementation of the Coverage Plan</li> <li>• Review and approve Internal Audit procedure Manual</li> </ul>
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance, Transparency and Accountability	Effective and efficient governance and Administration	Good Governance, Transparency and Accountability	External and Internal Auditing	Promoting good governance, transparency and accountability	<ul style="list-style-type: none"> <li>• Review of the Quarterly Assurance and Improvement Programme</li> <li>• Compilation and submission of quarterly reports</li> <li>• Compilation of follow-up audit reports</li> <li>• Conduct exit interview</li> </ul>

									<ul style="list-style-type: none"> <li>• Conduct Internal Assessment</li> <li>• Provision of quarterly assurance on action plans</li> <li>• Management of Audit and Performance Audit Committee</li> <li>• Compilation of Audit and Performance Audit Committee resolutions</li> <li>• Compilation of Audit and Performance Audit Committee reports</li> <li>• Coordination of external audit</li> <li>• Coordination of the external audit activities</li> </ul>
--	--	--	--	--	--	--	--	--	---

Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Good Governance, Transparency and Accountability	Effective and efficient governance and Administration	Good Governance, Transparency and Accountability	Information Communication Technologies, Communication and Customer Care Relations	Promoting good governance, transparency and accountability	<ul style="list-style-type: none"> <li>• Timeous and effective internal and external communication</li> <li>• Review and approval of Communication Strategic Documents</li> <li>• Conduct Communication Survey</li> <li>• Stakeholder Consultation</li> <li>• Engagement with local media</li> <li>• Promotion of themed awareness campaigns</li> <li>• Robust Information Communication Technology Governance</li> <li>• Conduct Information Communication Technology Steering Committee</li> </ul>
---	-------------------------	--	--	--	---	--	---	--	--

									meetings <ul style="list-style-type: none"> <li>• Production of security reports on the system</li> <li>• Email and internet maintenance reports</li> </ul>
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Good Governance, Transparency and Accountability	Effective and efficient governance and Administration	Good Governance, Transparency and Accountability	Information Communication Technologies, Communication and Customer Care Relations	Promoting good governance, transparency and accountability	<ul style="list-style-type: none"> <li>• Review Information Communication Technology Security Policies</li> <li>• Information Communication technologies Service availability</li> <li>• Renew CIBECS disaster recovery license</li> <li>• Review Microsoft volume license agreement <ul style="list-style-type: none"> <li>• Renew Anti-malware and Anti-spyware</li> <li>• Renew IMPERO remote administration license</li> <li>• Compilation and approval of the Information Communication</li> </ul> </li> </ul>

									Technology Business Continuity <ul style="list-style-type: none"> <li>• Disaster recovery Test on human resource server</li> <li>• Disaster Recovery Test on Barn Owl Server</li> </ul>
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Good Governance, Transparency and Accountability	Effective and efficient governance and Administration	Good Governance, Transparency and Accountability	Information Communication Technologies, Communication and Customer Care Relations	Promoting good governance, transparency and accountability	Disaster recovery test on Domain Controller server
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development	Contributing to a better Africa and a better world	Public Participation	Effective and efficient governance and Administration	Public Participation	Integrated Development Planning and	Putting people first	<ul style="list-style-type: none"> <li>• Development and adoption of the IDP Review</li> </ul>

		oriented public service and an empowered, fair and inclusive citizenship					Performance Management Systems		Process Plan <ul style="list-style-type: none"> <li>• Engagement with communities on the development of the IDP Review Process Plan</li> <li>• Publication of the IDP Review Process Plan</li> <li>• Uploading of the IDP Review Process Plan on the website</li> <li>• Adoption and review of the Integrated Development Plan</li> <li>• Community engagement of the review of the IDP</li> <li>• Submission of the draft IDP within the required timeframe</li> <li>• Stakeholder assessment on the draft IDP</li> <li>• Approval of the IDP</li> <li>• Stakeholder assessment on the approved IDP</li> </ul>
--	--	--	--	--	--	--	--------------------------------	--	---

Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation	Effective and efficient governance and Administration	Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> <li>• Submission of the approved IDP to Free State MEC of CoGTA within the required timeframe</li> <li>• Adoption and review of Performance Management System</li> <li>• Submission of section 52(d) reports to council</li> <li>• Compilation of Annual Report</li> <li>• Submission of draft annual report to Auditor General of South Africa</li> <li>• Submission of the Annual report to Council for tabling</li> </ul>
----------------------------	-------------------------------------	--	--	----------------------	---	----------------------	--	----------------------	---

									<ul style="list-style-type: none"> <li>• Submission of the annual report to council for consideration</li> <li>• Engagement on the annual report by MPAC with communities</li> <li>• Deliberations by the MPAC on the annual report</li> <li>• Monitoring the implementation of the Back to Basic principles</li> </ul>
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation	Effective and efficient governance and Administration	Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	Monitoring the implementation of the Audit Report Action Plan

Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation	Effective and efficient Governance and Public Participation Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> <li>• Conducting customer satisfactory survey</li> <li>• Design and development of survey questionnaire</li> <li>• Appointment of field workers</li> <li>• Training of field Workers</li> <li>• Stakeholder consultation and Unit Management Instructions given</li> <li>• Mayor's Imbizo's</li> <li>• Community meetings</li> <li>• Management of Ward Committees</li> </ul>
----------------------------	-------------------------------------	--	--	----------------------	--	--	--	----------------------	--

									<ul style="list-style-type: none"> <li>• Development of Ward Operational plans</li> <li>• Submission of Ward Committee Reports to Council</li> </ul>
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation	Effective and efficient Governance and Administration	Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> <li>• Development of Ward Plans</li> <li>• Public Participation</li> <li>• Development of a Public Participation Strategy</li> <li>• Sectoral Planning Integration</li> <li>• Submission of sector plans from departments</li> <li>• Special Programmes</li> <li>• Implementation of special programmes from Executive Mayor, Speaker and Municipal Manager</li> <li>• Monitoring of the implementation of council resolutions</li> </ul>

Industry, innovation and infrastructure	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Public Participation	Effective and efficient Governance and Administration	Institutional Capacity	Risk Management	Building institutional resilience and administrative capability	<ul style="list-style-type: none"> <li>• Management of Risk</li> <li>• Risk Management Plan</li> <li>• Facilitate Enterprise-Wide Risk Assessment</li> </ul>
									<ul style="list-style-type: none"> <li>• Review and approve of Strategic Risk Management Documents</li> </ul>

## 4. SECTION D: PROJECT IDENTIFICATION

### Introduction

This section outlines the development objectives, strategies and projects to address the problems affecting the district community. It was necessary to formulate sufficiently detailed project proposals to ensure an executive direction for the implementation of the projects. This phase therefore focused on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

### 4.1 Detailed Project Design

To ensure the smooth implementation of a project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the integrated development planning process. To accomplish this each project was numbered in a unique way to indicate which strategies and/or objectives it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies.

During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. To assist in the further implementation of the projects, a logical framework was created, detailing several target and activity indicators. These target and activity indicators are explained below and depicted on a one- page document per project.

#### Project objective(s)

Project predetermined objective(s)	Describing the expected positive impact of the proposed project and providing focus and orientation of the project
Indicators	Measurement units, which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the predetermined objectives
Output (Project deliverables)	A tool for implementation management and accountability, output relate to the physical and tangible outcome of the project
Target groups	Indicates how much will be delivered within a specific period and to whom
Location	Indication of the physical size and exact location of the proposed project, indicating the priority status of different locations
Activities	Simultaneous and chronological steps to be taken to make sure that output can be achieved
Timeframes	Emphasis is put on the milestones that need to be accomplished by a specific time to implement a project
Cost	Available funding in terms of the approved cash backed budget
Project prioritization	Listing projects in order of importance according to a set criterion
Living quality	Projects impact regarding living standard of communities Determination as to whether the outcomes will address a life-threatening situation in terms of basic needs, improve living standards or simply be convenient to the community
Relevance to the core value	Evaluation of projects against a set of core issues or underlying causes
Economic value	Determination of the impact the project will have on the economy to ensure sustainable growth and the improved quality of life
Dependency ration	Criteria used to unlock a series of other projects when implemented, whilst others will be strongly dependent on the predecessor
Probability of achievement	Subjective evaluation of project against project viability and financial availability

**Priorities Allocation 2026/27 – 2028/29**

<b>DETAILS</b>	<b>GRANT</b>	<b>BUDGET 2026/27</b>	<b>BUDGET 2027/28</b>	<b>BUDGET 2028/29</b>
<b>Infrastructure</b>				
1km road upgrade & stormwater drainage	RRAMS	2,934,000	3,051,000	3,146,000
Implementation of Energy Efficiency and Demand Side Management	INEP	5,000,000	6,000,000	5,000,000
<b>Community Services</b>				
Creating jobs (Poverty Alleviation)	EPWP Incentive Grant	1,879,000	-	-
Graduate placement	AGRI SITA	450,000	-	-
Rural Community Support	Equitable Share	500,000	-	-
SMME Development	Equitable Share	1,500,000	-	-
<b>Institutional Transformation and Development</b>				
Bursary Funds (Internal & External)	Equitable Share	1,000,000	-	-
<b>Public Participation</b>				
CDW Summit	Equitable Share	220,000	-	-
Civil Education Programme	Equitable Share	350,000	-	-
Public participation	Equitable Share	700,000	-	-
Training Ward Committees	Equitable Share	600,000	-	-
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
Gender & Disability	Equitable Share	347,904	-	-

HIV & AIDS Programmes	Equitable Share	300 000	-	-
ICT Programming	Equitable Share	3, 770, 939	-	-
Mandela day Programmes	Equitable Share	125, 000	-	-
Mayoral Imbizo	Equitable Share	350, 000	-	-
Moral Regeneration	Equitable Share	300, 000	-	-
Poverty Alleviation	Equitable Share	500, 000	-	-
Stakeholder Engagements	Equitable Share	210, 000	-	-
Youth Development	Equitable Share	108, 263	-	-

## **5. SECTION E: SPATIAL DEVELOPMENT FRAMEWORK**

### **5.1 Spatial Development Framework Vision**

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

### **5.2 Legislative Framework**

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

### **5.3 Objectives of the spatial development framework**

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

- To provide strategic guidance for the future, physical/spatial development of the Municipal area
- Ensuring that the envisaged physical/spatial development reflects the social, economic, environmental development issues identified in the IDP, i.e. while the SDF and LUMS provides primarily guidance for the existing and future physical / spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.
- To create a management tool for the future development, i.e. providing a municipal-wide comprehensive town planning scheme which reflects the various existing development conditions, and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e. identifying basic structuring elements which provide development guidance, certainty, growth opportunities and flexibility,
- To facilitate integration, i.e. ensuring appropriate vertical and horizontal linkage of policies, intentions and development,
- To create generative systems, i.e. encouraging the establishment of development which generates additional activities, variety and growth,
- To promote incrementalism, i.e. acknowledging development as a continuous process and facilitating an ongoing development process,
- To create a sense of place, i.e. building on the specific opportunities of each location and encouraging the creation of unique environments,
- To cluster development and establish a center strategy, i.e. discouraging development sprawl, encouraging the clustering of compatible development and establishing a hierarchy of service nodes,
- To identify access routes as investment lines, i.e. utilizing levels of accessibility as guidance for the location of development components,
- To recognize natural resources as primary assets, i.e. positively integrating natural elements in the creation of a human and sustainable environment.

**6. SECTION F: FINANCIAL VIABILITY**

Financial viability is about being able to generate sufficient income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels. The role of the finance department is to carry out REAL (Revenue, Expenditure, Assets and Liability) management. The challenges that TMDM is faced with is to manage REAL efficiently, effectively and economically. The district also drafted the Financial Plan which indicates the budget projections for the next MTERF, source of revenue and cost recovery plan.

This section provides an overview of the Municipality’s 2026/2027 to 2028/2029 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**

<b>Fiscal</b>	2025/26	2026/27	2027/28	2028/29
<b>Year</b>	Estimate		Forecast	
<b>Consumer Price Inflation</b>	3.2%	3.4%	3.3%	3.2%

Source: 2026 Budget Review

**Table: TMDM Financial Management Policies**

<b>Policy</b>	<b>Status</b>	<b>Role</b>
Supply Chain Management Policy	Reviewed May 2025	Enable the municipality to manage the supply of goods, services and works in a manner that is fair, equitable, transparent, competitive and cost effective
Financial Management Policy	Reviewed May 2025	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Subsistence and Travel Policy	31 Mar 2026 Amendments	
Cash and Investment Policy	Reviewed May 2022	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Fixed Asset Management Policy	Reviewed May 2025	Ensures that all assets are effectively and efficiently controlled, utilised, guarded and managed. It focuses on the planning, acquisition, operations and maintenance and disposal activities.
Contingent Liabilities Policy	Reviewed May 2025	
Capital Replacement Reserve Policy	Reviewed May 2025	

Preferential Procurement Policy	Reviewed May 2025	
---------------------------------	-------------------	--

## 6.1 Revenue Management

The key challenge is to maximize revenue (generation and collection). Other alternative sources of revenue for financial sustainability should be identified. The municipality is highly dependent on grant allocations. For TMDM to be self-sustainable, the following measures that is, tariff setting, technical analysis of potential bill-able areas must be undertaken to ensure that there is cost recovery. Below is summary for source of income in the district.

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. 132 & 134

### Summary of Revenue Classes by Main Revenues Sources

SUMMARY OF INCOME BY SOURCE 2026/27				
DETAILS	ADJUSTMENT BUDGET	BUDGET	BUDGET	BUDGET
	2025/26	2026/27	2027/28	2028/29
Interest on Investments	6,780,199	4,710,646	3,077,218	3,094,898
Operating Grants & Subsidies (DORA)	156,565,000	154,449,000	155,017,000	162,417,000
Other Income (Non-Cash depreciation))	3,434,532	3,944,156	4,005,623	4,023,228
Service In-Kind	6,367,235	6,385,532	6,685,652	6,685,652
Capital Replacement Reserve	1,000,000			
CASH BACKED ACCUMULATED FUNDS (PRIOR YEAR SURPLUS)	23,897,274	7,000,000		
<b>TOTAL INCOME</b>	<b>198,044,241</b>	<b>176,489,334</b>	<b>168,785,492</b>	<b>176,220,777</b>

- The operating revenue indicates an overall decrease from R198,044,241 to R176,489,334, this resulted in an 11% decrease in revenue. While analyzing different revenue by sources the following results were identified.
- Decrease in interest on investments of R2 069 533; from R6 780 199; -2025/26 to R4 710 646.25; – 2026/27
- Decrease in operating grants of R2116 000 from R156 565 000; – 2025/26 to R154 449 000; – 2026/27.
- Increase in other income (non-cash depreciation) of R509 624; from R3 434 532 – 2025/26 to R3 944 156 – 2026/27.
- Increase in service in-kind of R18 297; from R6 367 235 – 2025/26 to R6 685 532 – 2026/27.
- Decrease in capital replacement reserve of R1 000 000 from R1 000 000 – 2025/26 to R0 -2025/2026.

- Decrease in cash backed accumulated funds of R16 897 274; from R23 897 274 – 2025/26 to 7000 000 – 2026/2027

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 Equitable Share allocation has increased from R141,6 million – 2026/27 to R143,3 million – 2027/28 and to R 151,5million – 2028/29.
- The Financial Management Grant has increased from R2.5 million - 2026/27 to R2,6million - 2027/28 and R2,7million -2028/29.
- INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT (INEP) increases from R5 million – 2026/27 to R6 million – 2027/28 and decrease to R6,5million 2028/29.
- The Expanded Public Works Program Grant is at R1,9 million -2026/27 and nothing on the outer years.
- The Rural Asset Management Grant increases from R2,9 million – 2026/27 to R3.1million– 2027/28 and R3.1million – 2028/29
- The Agri Sita Grant decreases from R 450 000 – 2026/27 and nothing on the outer years.

#### Local Government Allocations 2026/27 – 2028/29

OPERATING GRANTS & SUBSIDIES (DORA)	MEDIUM - TERM ESTIMATES		
	2026/27	2027/28	2028/29
Equitable Share	141,686,000	143,366,000	151,571,000
INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT (INEP)	5,000,000	6,000,000	5,000,000
Financial Management Grant (FMG)	2,500,000	2,6 00,000	2,700,000
Rural Roads Asset Management Systems (RRAMS) Grant	2,934,000	3,051,00 0	3,146,00 0
Expanded Public Works Programme (EPWP) Incentive Grant	1,879,000	-	-
AGRI SITA	450,000	-	-
<b>Total Operating Grants &amp; Subsidies (DORA)</b>	<b>154,449,000</b>	<b>155,017,000</b>	<b>162,517,000</b>

As part of revenue enhancement strategies, the municipality has envisaged in the following projects:

- Leasing of municipal facilities
- Appointed a panel of experts to solicit funds for unfunded mandate of the municipality

## 6.2 Expenditure Management

The municipality is implementing the Supply Chain Management Policy, which is fair, equitable, transparent, competitive and cost effective as prescribed by the MFMA and its regulations. Procurement of goods and services embrace the spirit and principles of the Broad Based Black Economic Empowerment (BBBEE), Preferential Procurement and Local Economic Development Strategy.

Creditors' accounts are paid within 30 days from date of submission of invoice. The main challenge in implementing BBBEE, is securing service providers with Disabilities. A partnership model is being developed with special focus groups to empower them in this regard.

The following Bid Committees structures in line with section 26 to section 29 of municipal supply chain management regulation and supply chain management policy are in place:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

### **Expenditure management improvement**

Thabo Mofutsanyana District Municipality aims to ensure that the resources allocated to the municipality are used effectively, efficiently and economically.

A cost containment policy and an Unauthorized, Irregular, Fruitless and Wasteful Expenditure Reduction policy have been drafted by the municipality and will be submitted to council for adoption.

Since the cost containment regulations do not apply retrospectively, they will not impact on contracts concluded before 1 July 2019. The municipality is envisaging on aligning the renewal and/or extension of contracts awarded prior 1 July 2019 with the principles outlined in the MCCR and SCM regulations should the municipality decide to renew and/or extend current contracts.

The following cost containment measures are currently in the employ of the municipality:

- Purchase of vehicles used for Political Office-Bearers at regulated limits
- Prohibition of use of credit cards
- Entertainment allowance applied at regulated limits
- social events, team building exercises, year –end functions, sporting events and budget vote dinners are not financed from the municipality budgets or by any suppliers or sponsors

This policy also covers the following components for cost containment.

- Use of consultants
- Travel and subsistence
- Domestic accommodation
- Credit cards
- Communication
- Conferences, meetings and study tours
- Other related expenditure items such as
  - Overtime,
  - Catering and
  - Office refreshments

#### **6.2.1 Operating Expenditure Framework**

The expenditure framework for the 2026/2027 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 2026/27 MTREF (classified by main expenditure by category):

#### Summary of operating expenditure by category

EXPENDITURE ALLOCATION BY CATEGORY 2026/27				
Description	Adjustment Budget 2025/26	Proposed Budget 2026/2027	Proposed Budget 2027/2028	Proposed Budget 2028/2029
Employee Related Costs	112,667,892	116,471,921	122,019,107	127,136,874
Remuneration of Councilors	8,922,004	9,484,283	10,101,488	10,434,807
Depreciation	3,434,532	3,944,156	4,005,623	4,023,228
Repairs and Maintenance	440,000	478,800	250,000	250,000
Conditional Grants	12,838,000	12,763,000	11,651,000	10,846,000
Services In-Kind	6,367,235	6,385,532	6,685,652	6,685,652
General Expenditure	53,374,578	26,961,642	14,072,622	16,844,217
<b>TOTAL</b>	<b>198,044,241</b>	<b>176,489,334</b>	<b>168,785,492</b>	<b>176,220,777</b>

The operating expenditure has decreased from R198,044,241 (Adjustment Budget 2025/26) to R176,489,334 in 2026/27. The decrease can be attributed to financial constraint.

Reasons for significant cost variances:

- Employee related cost remuneration: increase of 1,03% is caused by the projected employee related costs on the proposed staff establishment.
- Remuneration of Councillors: decrease of 1,06% due to the CPIx estimated inflation.
- Repairs and maintenance: decrease of 1.09% due acquisition of new assets,
- Depreciation: increase of 1,15% due acquisition of new assets,
- General expenditure: decrease of 49% is attributable to budget constraints in comparison to the previous financial period.
- Services-in-kind increase 1,02% due to increase in the value of the building.

#### 6.2.2 Capital Budget

The capital budget decreased from R8,272,612 to R5,600,000 (2025/26). The decrease of 4.6% 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:

**Summary of Capital Budget**

<b>PROPERTY PLANT &amp; EQUIPMENT (ACQUISITION)</b>	<b>Approved Budget 2023/2024</b>	<b>Proposed Budget 2024/2025</b>	<b>Proposed Budget 2025/2026</b>	<b>Proposed Budget 2026/2027</b>
FENCING OF GRAVESITES	3,325,316.00	-	-	-
FURNITURE AND OFFICE EQUIPMENT	676,296.00			
COMPUTER	960,000.00			
VEHICLES (ACQUISITION)	1,700,000.00		-	-
UPGRADE OF GRAVEL ROAD	1,000,000.00	5,600,000.00		
PLANT & EQUIPMENT	111,000.00			
RESCUE EQUIPMENT	500,000.00		-	-
	<b>8,272,612.00</b>	<b>5,600,000.00</b>	-	-

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

**6.3 Assets Management**

Whilst in pursuit of improved service delivery to our communities, TMDM has and still will continue to acquire assets, which need to be properly maintained and secured. The institution has adopted its Assets Management Policy and Procedures, which will help with the physical verification process and procedures, calculation of depreciation, procedures on acquisition and disposal of assets, the transfer procedures and the value of the assets the municipality owns. The implementation of these strategies, policy and procedures helps the municipality with future planning and reporting. Service provider has been appointed to do the assets unbundling and physical verification in line with GRAP 17.

DC19 Thabo Mofutsanyana - Table A9 Asset Management

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>										
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	2,190	4,711	-	14,802	(1,245)	13,557	-	-	-
<i>Roads Infrastructure</i>		-	-	-	10,000	(1,263)	8,737	-	-	-
Infrastructure		-	-	-	10,000	(1,263)	8,737	-	-	-
Intangible Assets		-	-	-	262	-	262	-	-	-
Computer Equipment		1,000	320	-	960	18	978	-	-	-
Furniture and Office Equipment		250	2,251	-	2,280	-	2,280	-	-	-
Machinery and Equipment		400	1,600	-	800	-	800	-	-	-
Transport Assets		540	540	-	500	-	500	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets</b>	2	-	-	-	500	500	500	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	500	500	500	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets</b>	6	-	-	-	-	-	-	5,600	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	5,600	-	-
Infrastructure		-	-	-	-	-	-	5,600	-	-
<b>Total Capital Expenditure</b>	4	2,190	4,711	-	15,302	(745)	14,057	5,600	-	-
<i>Roads Infrastructure</i>		-	-	-	10,000	(1,263)	8,737	5,600	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	10,000	(1,263)	8,737	5,600	-	-
Intangible Assets		-	-	-	262	-	262	-	-	-
Computer Equipment		1,000	320	-	1,460	518	1,478	-	-	-
Furniture and Office Equipment		250	2,251	-	2,280	-	2,280	-	-	-
Machinery and Equipment		400	1,600	-	800	-	800	-	-	-
Transport Assets		540	540	-	500	-	500	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		2,190	4,711	-	15,302	(745)	14,057	5,600	-	-
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	2,593	7,867	-	-	-	-	18,863	19,486	20,129
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	2,593	7,867	-	-	-	-	18,863	19,486	20,129
<b>EXPENDITURE OTHER ITEMS</b>										
<b>Depreciation</b>	7	6,235	5,741	3,923	5,019	6,382	5,798	4,459	4,292	4,310
<b>Repairs and Maintenance by Asset Class</b>	3	4,459	3,731	2,779	3,064	3,933	3,064	3,944	4,006	4,023
Infrastructure		1,775	2,010	1,144	1,955	2,449	2,734	515	286	286
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		403	206	150	156	887	887	479	250	250
Housing		-	-	-	-	-	-	-	-	-
Other Assets		403	206	150	156	887	887	479	250	250
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	340	-	-	-	36	36	36
Intangible Assets		-	-	340	-	-	-	36	36	36
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		1,273	-	-	-	-	-	-	-	-
Machinery and Equipment		99	1,803	654	1,514	1,562	1,562	-	-	-
Transport Assets		-	-	-	285	-	285	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		6,235	5,741	3,923	5,019	6,382	5,798	4,459	4,292	4,310
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	3.3%	-67.1%	3.6%	100.0%	0.0%	0.0%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0.0%	0.0%	0.0%	16.3%	12.7%	16.3%	142.0%	0.0%	0.0%
<i>R&amp;M as a % of PPE</i>		68.5%	22.3%	5.5%	6.5%	-44.2%	11.2%	2.7%	1.5%	1.4%
<i>Renewal and upgrading and R&amp;M as a % of PPE</i>		68.0%	26.0%	0.0%	0.0%	0.0%	0.0%	32.0%	1.0%	1.0%

## 6.4. Debt Management

Currently the municipality does not have any long-term debts, and if they do exist in future, they must be valued in accordance with the standards of generally recognised accounting practice and the municipality will keep the liability register as prescribed by legislation.

## 6.5. Budget and Treasury Management

TMDM is implementing the Cash and Investment Management policy. The implementation of Cash and Investment Policy has yielded more results in which cash that is not required for immediate use, is properly invested to generate more interest that may be used to finance other services and contribute to capital development within the district. Currently the budget preparation process of the municipality is linked to the IDP process. As required by MFMA, monthly and quarterly reconciliation and reporting are done.

**Table: Financial Viability Challenges and Proposed Interventions**

Challenges	Proposed Interventions
Budget constrains and high reliance on transfers from National Treasury.	Improving the revenue base of the municipality by strict implementation of credit control policies and By-laws.
Rural nature of the municipality leads to weak revenue base; own revenue is contributing less of the total municipal budget in average.	
Low revenue collection	
Withdrawal of grants	Spending of all grants 100%
Lack of creditors and payroll related policies and procedure manuals	To develop policies and procedure manuals.
Lack of funding for maintenance of existing infrastructure	Project must be budgeted for to increase revenue collection
Negative audit opinions	Provide support to struggling municipalities
Auditor General Findings	Unqualified audit opinion in past four successive financial year. Improvement is necessary.

## 6.6 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).

### **6.6.1 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.

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

### **6.6.3 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 2026/27 MTREF has therefore been informed by the IDP and the following tables provide reconciliation between the IDP strategic objectives and goals.

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

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

Strategic Objective	Goal	Goal Code	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
<b>R thousand</b>													
To improve economic growth of the District	increase of emerging farmers with pertinent skills and tools of trade			612	597		554	554	554	500	-	-	
To contribute to Tourism Development and Marketing	100% Marketing and Promotion of the district tourism attraction areas			-	-			-	-	100	100	100	
To improve economic growth of the district	SMME Assisted with the Tools of trade Development			100	650		500	500	500	500	-	-	
To promote accessibility , mobility and safe integrated road infrastructure network	100 % expenditure on the RRAMS Grant			2,405	2,548		2,458	2,458	2,458	2,934	3,051	3,146	
To improve economic growth of the District	10 SMMEs transported to exhibition their products ( ex po Exhibition )			20	-	-	-	-	-	-	-	-	
To improve the capacity of our SMMEs with products that are tourism oriented	20 SMMEs Trained			-	-	-	-	-	-	-	-	-	
To promote cultural and socio economic development of our community	Number of jobs creation through the municipality's EPWP			1,080	1,596		5,048	5,048	5,048	1,879	-	-	
Proper Contingency Plans for Disasters at local municipal level and district level are in place	Purchasing Disaster Equipment			-	-		355	355	355	-	-	-	
To increase access by local municipalities to electricity service and promote energy saving in four local municipalities	100% Feasibility in our local municipalities on street lights which are not compatible to energy saving			8,000			4,000	4,000	4,000				
To promote public participation of women and people with disabilities in our district	Gender and disability Meetings			110	452		150	390	390				
To develop, coordinate and implement a coordinated and coherent Health, HIV/AIDS program in line with National and Provincial imperatives in our district	HIV/ AIDS campaigns			190	200				227	300	-	-	
To ensure that Proper Contingency Plans for Disasters at local municipal level and district level are in place	Disaster and fire reporting software			-	-		355	355	355	-	-	-	
Facilitate provision of sufficient bulk food supply to all municipalities	Sampling of food			250	265		186	186	186				
Provide a variety of sport and recreation facilities for staff and communities	Participating in OR Tambo games			443	425					-			
To ensure proper spatial use that is compliant with SPLUMA Act by all local municipalities	To convene 4 B2B meetings by 2017/2018			-	-		-	-	-	-	-	-	
To create an efficient, effective and accountable administration	Credible IDP			250									
To create an efficient, effective and accountable administration	Annual Report printing			136,528	155,085					170,276	165,634	172,975	
<b>Allocations to other priorities</b>				2									
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	149,988	161,818	-	13,606	13,846	14,072	176,489	168,785	176,221

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

Strategic Objective	Goal	Goal Code	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
To improve economic growth of the District	increase of Capital projects	A		597	4,171							
To improve economic growth of the District	increase of Capital projects	B		1,593								
To provide equiped workforce of Employees Equipment	Procurement of Furniture and Equipment	C					3,050					
To provide equiped workforce of Employees Equipment	Procurement of Computer Equipment for Muncipal Officials	D					990	400	300			
To provide the necessary transport arragement for employ ees	Procurement of Municipal Vehicles	E					500	-	-			
To enhance operation at the LAB	Procurement of Lab management Information System	F					262	-	-			
to provide community assets	Construction of a breach	G					10,000	-	-	5,600		
to provide maintain infrastructure roads assets	Construction of a two unpaved roads	H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	2,190	4,171	-	14,802	400	300	5,600	-	-

## 6.7 Going Concern

Assessing a municipality’s financial health to ensure it can continue to operate and fulfil its mission without facing insolvency or significant financial distress addresses the going concern basis.

The 2024/2025 annual financial statement of the municipality were prepared based on the expectation that the municipality will continue to operate as a going concern for at least the next 12 months.

The municipality attained an Unqualified audit opinion for the 2024/2025 financial year.

## 6.8 A summary of the report of the Auditor General of South Africa

The financial statements of the Thabo Mofutsanyana District Municipality, which comprise the statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, the cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies were audited by the Auditor General and expressed an opinion that the financial statements were fairly presented in all material respects in accordance with the South African Standards of Generally Recognized Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act No/ 56 of 2003 (MFMA) and the Division of Revenue Act 24 of 2024 (DoRA).

The municipality received 55 audit finds (127 audit finding in the 2023/2024 financial year) across the following areas:

- Annual performance report
- Procurement and contract management
- Consequence management
- Utilization of grants
- Strategic planning and performance management
- Human Resources Management
- Expenditure Management
- AFS Preparation
- Assets Management
- Governance and oversight

## 6.9 Financial Systems utilized by the municipality

Name of System	Function
Sage Evolution	Financial transacting
Sage People 300	Payroll administration
AMS 360	Assets Management
iSERVE	Budgeting
CaseWare working papers	Annual Financial Statements Preparation

## 7. SECTION G: Institutional Development and Transformation

United Nations Sustainable Development Goal 16: Peace, Justice, and Strong Institutions: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.

### 7.1. Establishment, Category and Type of Municipality

Thabo Mofutsanyana District Municipality was established in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998) on 01 October 2000 - Provincial Government Notice No. 307 of 2000. TMDM is a Category C municipality as determined in terms of Section 4 of the Municipal Structures Act, 1998. A Municipal Council operates under the leadership of the Executive Mayor, elected by Council, whilst Council meetings are chaired by the Speaker of Council.

### 7.2 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.

### 7.3 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.

COMMITTEE (SECTION 80)	CHAIRPERSON
FINANCE	Cllr. T. Motaung
CORPORATE SERVICES	Cllr. T. Masiteng
IDP & PMS	Cllr. A.Fume
INFRASTRUCTURE	Cllr. T. Mahlambi
COMMUNITY SERVICES	Cllr. M. Vilakazi
LED & TOURISM	Cllr. M. Mosia

**Thabo Mofutsanyana District Municipality Portfolio Committees**

### 7.4 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.

<b>Title</b>	<b>Name &amp; Surname</b>	<b>Ranking</b>
<b>Cllr</b>	<b>Setshwana Chabeli</b>	<b>Chairperson</b>
<b>Cllr</b>	<b>Sereni Bohlale;</b>	<b>Member</b>
<b>Cllr</b>	<b>Moeketsi Lebesa</b>	<b>Member</b>
<b>Cllr</b>	<b>Vangile Makhanya</b>	<b>Member</b>
<b>Cllr</b>	<b>Hlabathe Dlamini</b>	<b>Member</b>
<b>Cllr</b>	<b>Eric Motloung</b>	<b>Member</b>

#### **Thabo Mofutsanyana District Municipality MPAC Committee**

#### **7.5 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**

<b>Title</b>	<b>Initials &amp; Surname</b>	<b>Ranking</b>
Mr	GA. Ntsala	Chairperson
Mr	M.K. Mojatau	Member
Ms	MV. Ntipe	Member
Ms	MP. Mdaka	Member

#### **7.6 Management and Operational Systems**

##### **7.6.1 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 are 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.

#### **7.6.2 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.

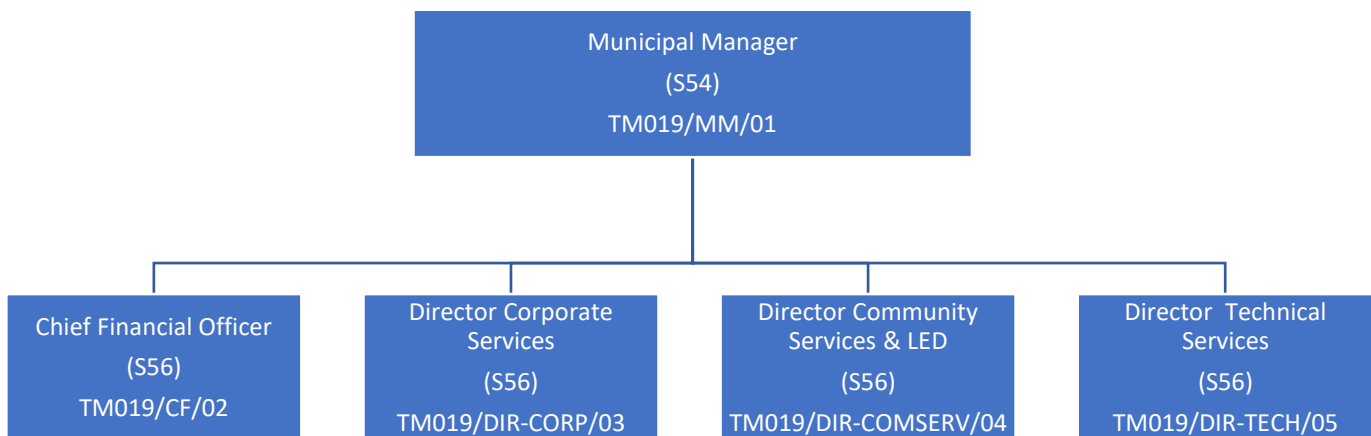
#### **7.6.3 Fraud and Corruption Strategy**

To control 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.

#### **7.6.4 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.

## 7.6.5 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.

## 7.7 Institutional Development and Performance Management

### 7.7.1 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

### 7.7.2 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 (KPA's). The KPA's provide strategic focus and direction for the other activities in the municipality. The KPA's 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

### **7.7.3 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.

### **7.7.2 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.

### **7.7.3 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.

### **7.7.4 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.

### **7.8.5 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

<b>PHASE TIMING</b>	<b>ACTIVITIES</b>
<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>REVIEWING</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>REWARDING</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>

### 7.8.6 Reporting System

<b>Department / Section</b>	<b>Reporting to</b>	<b>Frequency</b>	<b>Status</b>
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 15th 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

### 7.8.7 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.

### 7.8.8 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.

### 7.8.9 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.

### 7.8.10 The Financial Management Perspective

The perspective will assess performance with respect to financial management and viability, including:

Financial viability indicators

- Operating income v/s Operating expenditure performance
- Financing infrastructure investment v/s capital expenditure performance
- Financial management performance.
- Governance Process Perspective

### **7.8.11 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.

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
<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><b>REVIEW</b></p> <p>*Participate in the review of departmental plans</p> <p>*Participate in the review of own performance</p>	<p><b>REPORTING</b></p> <p>*Report on progress on achieving of own scorecard targets to section managers</p>	<p><b>ASSESSMENT</b></p> <p>Assess performance review reports of own section</p>

**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>

**Roles and Responsibility of Employers**

**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

**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

**7.9 Service Delivery and Budget implementation Plan**

**7.9.1 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.

**7.9.2 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)		

### 7.10 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 is planned to be cascaded to lower-level employees by 31<sup>st</sup> July 2027.

## 2026/27 DRAFT SDBIP Thabo Mofutsanyana District Municipality

Ref. No	Project Name	Project Description (Major activities)	Location Ward (LMS)	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	Means of Verification / Portfolio of
					2026/27	2027/28	2028/29	2026/27	2027/28	2028/29			
<b>CORPORATE SUPPORT</b>													
Corp. 01	Litigation Management	Attendance and management of effective litigation	TMDM	Percentage of management and monitoring of cases instituted and/ or defended.	100% management and monitoring of cases instituted and/ or defended by June 2026	100% management and monitoring of cases instituted and/ or defended by June 2026.	100% management and monitoring of cases instituted and/ or defended by June 2026	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Signed Register
Corp. 02	Development and/or review of By-Laws and Policies	Development and/or review of By-Laws and Policies for the Municipality	TMDM	Percentage of requested by-laws and/ or Policies developed or reviewed	100% of requested by-laws and/ or Policies developed or reviewed	100% of requested by-laws and/ or Policies developed or reviewed	100% of requested by-laws and/ or Policies developed or reviewed	OPEX	OPEX	OPEX	Equitable Shares	TMDM	By-laws, Policies & Council Resolutions
<b>HUMAN RESOURCES DEVELOPMENT</b>													
Corp.03	Performance reviews	Performance Reviews	TMDM	Number of Performance reviews conducted	8 Performance reviews conducted	8 Performance reviews conducted	8 Performance reviews conducted	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Performance reviews Report Attendance Register Minutes
Corp.04	Management support sessions	Conduct Performance Management Sessions	TMDM	Number of Performance Management support sessions conducted	2 Performance Management support sessions conducted	2 Performance Management support sessions conducted	2 Performance Management support sessions conducted	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Performance Assessment Report Attendance Register Minutes

Corp. 05	Employee Wellness Program	Implementation of Employee Wellness Programme	TMDM	Percentage implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions				Equitable Shares	TMDM	Proof of submission to Council, Human Resources Policies and Council resolution
Corp.06	Staff Establishment	Reviewing Municipal Organogram (Staff Establishment)	TMDM	Review Municipal Organogram (Staff Establishment)	Review Municipal Organogram (Staff Establishment) by the May 2027	Review Municipal Organogram (Staff Establishment) by the May 2028	Review Municipal Organogram (Staff Establishment) by the May 2029	116 471 921	122 019 107	127 136 874	Equitable Shares	TMDM	Signed Organogram by Municipal Manager and Council Resolution
Corp.07	Employment Equity Plan	Submit Employment Equity Report to Department of Labour	TMDM	Date of Submission Employment Equity Report	Submit Employment Equity Report by June 2027	Submit Employment Equity Report by June 2028	Submit Employment Equity Report by June 2029	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Print screen & the EE Document submitted to Dept of Labour
Corp.08	Employee (Labour) Relations	Effective Management of Labour cases	TMDM	Percentage of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Signed Litigation Register
Corp. 09	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	TMDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2027	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2028	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Report, Minutes & Training Committee Resolution and Screen

							by April 2029						print of submission
Corp. 10	Training of Councillors and Employees	Training of councillors and employees	TMDM	Percentage of identified training programmes implemented for Councillors and Employees	90% of identified training programmes implemented for councillors and employees	90% of identified training programmes implemented for councillors and employees	90% of identified training programmes implemented for councillors and employees	134 762	134 762	134 762	Equitable Shares	TMDM	Approved request & a detailed Report
Corp.11	Bursary fund Internal	Awarding of bursaries to internal employees	TMDM	Percentage of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries in line with available budget	500 000	500 000	500 000	Equitable Shares	TMDM	Advert, Memo of request for payment & detailed report with list of qualifying officials
Corp.12	Employment equity report	Submission of the employment Equity report to Department of Labour	TMDM	Number of Employment Equity Reports submitted to Department of Labour	1 Employment Equity Report submitted to Department of Labour by January 2026	1 Employment Equity Report submitted to Department of Labour by January 2027	1 Employment Equity Report submitted to Department of Labour by January 2028	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Print screen & the EE Document submitted to Dept of Labour
Corp. 13	Occupational Health and Safety	Number of Occupational Health and Safety Committee Meetings held	TMDM	Occupational Health and Safety Committee Meetings to be held	04 Occupational Health and Safety Committee Meetings to be held by June 2027	04 Occupational Health and Safety Committee Meetings to be held by June 2029	04 Occupational Health and Safety Committee Meetings to be held by June 2029	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Invitation, Agenda, Attendance Register and Minutes
<b>ICT, PMS &amp; COMMUNICATIONS</b>													
MM 01	Implementation of integrated	Implementation of SDWAN network to	TMDM	Percentage of sites implemented with	100% of sites implemented	100% of sites implemented	100% of sites	OPEX	OPEX	OPEX	OPEX	TMDM	System reports/

	Software Defined Wide Area Network (SDWAN)	connect all remote offices		integrated SDWAN network	with integrated SDWAN network	with integrated SDWAN network	implemented with integrated SDWAN network						Backup and Replication Reports
MM 02	Implementation of automation of internal Newsletters	Automation of internal Newsletters	TMDM	Number of internal Newsletters automated	4 Internal Newsletter	4 Internal Newsletter	4 Internal Newsletter	OPEX	OPEX	OPEX	Equitable Shares	TMDM	4 Internal Newsletters
MM 03	Implementation of performance management system	Automate performance management process	TMDM	Number of Performance Management system implemented as targeted by PMS Unit	1 Performance Management system implemented as targeted by PMS unit	1 Performance Management system implemented targeted by PMS unit	1 Performance Management system implemented targeted by PMS unit	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Performance Assessment Report Attendance Register Minutes
MM 04	Development of five years IT Strategy document.	Develop 5year IT Strategy for the municipality	TMDM	Number of IT strategies developed and reviewed.	1 IT strategy document developed and reviewed.	1 IT strategy document developed and reviewed	1 IT strategy document developed and reviewed.	OPEX	OPEX	OPEX	Equitable Shares	TMDM	IT strategy document
<b>CORPORARE SURPPOINT 2</b>													
Corp. 14	Plant and equipment	Allocation of plant and equipment	TMDM	Number of vehicles purchased	2 vehicles purchased.	0 vehicles purchased	0 vehicles purchased	RO	RO	RO	Equitable shares	TMDM	Memo of request, Proof of Purchase & Pictures
Corp 15	Office Furniture	Allocation of office furniture	TMDM	Percentage of approved requests of office furniture allocated	100% of approved requests for furniture allocated.	100% of approved requests for furniture allocated	100% of approved requests for furniture allocated.	RO	RO	RO	Equitable Shares	TMDM	N/A
<b>SUPPLY CHAIN MANAGEMENT</b>													
Fin 01	Financial Reporting	Budget Treasury	TMDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Share	TMDM	Action Plan
Fin 02	Demand Management	Development and implementation of the procurement plan.	TMDM	Number of municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	OPEX	OPEX	OPEX	Equitable Share	TMDM	municipal procurement plan developed and implemented

	Acquisition Management	Compliance to the SCM regulations	TMDM	Percentage compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100% compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100% compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100% compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Share	TMDM	Irregular expenditure Report
Fin 04	Acquisition Management	Compliance to the SCM regulations	TMDM	Percentage reduction of irregular expenditure in line with approved reduction strategy target	100% irregular expenditure reduced in line with approved UIFWE reduction strategy target by 2027	100% irregular expenditure reduced in line with approved UIFWE reduction strategy target by 2028	100% irregular expenditure reduced in line with approved UIFWE reduction strategy target 2029	OPEX	OPEX	OPEX	Equitable Share	TMDM	Irregular expenditure Report
<b>TRANSPORT PLANNING</b>													
Tech 01	Development of Rural Road Asset Management System (PHASE 3) - The extent of the Road Network	Complete Visual Assessments of 42 major structures and 999 minor structures by the 30th of June 2027	All LMs	Implementation of Rural Road Asset Management System	Complete Visual Assessments of 42 major structures and 999 minor structures by 2027	Complete Visual Assessments by 2028	Complete Visual Assessments by 2029	2 934 000	3 051 000	3 146 000	RRAM S Grant	TDM	Monthly progress/expenditure, Quarterly and Grant evaluation Reports
Tech 02	Maintenance of drainage systems on TMDM public facility	Road Maintenance and Improve Road Safety	MAP	maintenance of drainage system	1 km maintenance of drainage system by 2027	-	-	5 600 000	-	-	Equitable Share	TDM	Monthly expenditure, Completion Certificates & Close-out Report
Tech 03	Road upgrade TMDM public Roads	Road Maintenance and Improve Road Safety	MAP	Road upgrade TMDM public Roads	1km Road upgrade TMDM public Roads by	-	-		-	-	Equitable Share	TDM	Monthly expenditure, Completi

					2027								on Certificates & Close-out Report
Tech 04	Transport Forum Engagement	Coordination of the Road and Transport Forum	TMDM	Number of Road and Transport Forum engagements coordinated.	4 Road and Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Invitation ; Attendance Registers; Photos & Report
Tech 05	Road Awareness Campaign	Coordination of road safety awareness campaign	TMDM	Number of road safety awareness campaign coordinated	01 Road Safety Awareness campaign coordinated	01 Road Safety Awareness campaign coordinated	01 Road Safety Awareness campaign coordinated	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Invitation ; Attendance Registers; Photos & Report
<b>EMERGENCY SERVICES</b>													
Com 1	Fire safety awareness	Conducting Fire safety awareness events.	All LMs	Number of fire safety awareness events conducted.	04 fire safety awareness event conducted.	04 fire safety awareness event conducted.	04 fire safety awareness event conducted.	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Invitation ; Attendance Registers; Photos & Report
Com 02	Commemoration of International day for disaster risk reduction (IDRR)	International Day of Disaster Risk Reduction Management awareness event	TMDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	1 IDRR awareness event held	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Invitation ; Attendance Registers; Photos & Report
<b>MUNICIPAL HEALTH SERVICES</b>													
Com 03	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	Twelve reports on monitored food handling facilities	Twelve reports on monitored food handling facilities	Twelve reports on monitored food handling facilities	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Inspection report
Com 03	Water quality inspection/test at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	Twelve reports on water sources	Twelve reports on water sources	Twelve reports on water	OPEX	OPEX	OPEX	Equitable Shares	TMDM	laboratory report

					inspected	inspected	sources inspected						
Com 04	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	Twelve reports on water sampling	Twelve reports on water sampling	Twelve reports on water sampling	OPEX	OPEX	OPEX	Equitable Shares	TMDM	laboratory report
Com 05	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	Twelve reports on non-food handling premises monitored	Twelve reports on non-food handling premises monitored	Twelve reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Inspection report
<b>FINANCE</b>													
Fin 05	Financial Reporting	Budget Treasury	TMDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Signed progress on Audit Action Plan
Fin 06	Demand Management	Development and implementation of the procurement plan.	TMDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	Equitable Shares	TMDM	procurement plan developed and implemented
Fin 07	Acquisition Management	Compliance to the SCM regulations	TMDM	Percentage compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Community Services Department the SCM regulations that result in R nil irregular expenditure	100% compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Compliance Report
Fin 08	Financial Reporting	Budget Treasury	TMDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Signed progress on Audit Action Plan
Fin 09	Demand management	Development of procurement plan	TMDM	Number of municipal procurement plan	1 Municipal procurement	1 Municipal procurement	1 Municipal procurement	OPEX	OPEX	OPEX	Equitable	TMDM	Municipal procurement

				developed	plan linked to budget, submitted to Treasury within 10 working days after approval	plan linked to budget, submitted to Treasury within 10 working days after approval	t plan linked to budget, submitted to Treasury within 10 working days after approval				shares		ent plan linked to budget
Fin 10	Draft credible annual budget	credible annual budget	TMDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	OPEX	OPEX	OPEX	Equitable shares	TMDM	Draft Budget & Council Resolutions
Fin 11	Credible annual budget	Credible annual budget	TMDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	OPEX	OPEX	OPEX	Equitable shares	TMDM	Annual Budget & Council Resolutions
<b>INTER-GOVERNMENTAL RELATIONS</b>													
Int 01	Development Mode meetings	Coordination DDM meetings	All LMs	Number of District Development Model (DDM) meetings coordinated	04 DDM meetings coordinated	04 DDM meetings coordinated	04 DDM meetings coordinated	OPEX	OPEX	OPEX	Equitable Share	TMDM	Attendance Register Agenda Notice
Int 02	Executive Mayors Engagements	Coordination of Executive Mayors fora	All LMs	Number of Mayors IGR Fora coordinated and supported	04 Mayors IGR Fora coordinated and supported	04 Mayors IGR Fora coordinated and supported	04 Mayors IGR Fora coordinated and supported	OPEX	OPEX	OPEX	Equitable Share	TMDM	Attendance Register Agenda Notice
Int 03	Municipal Managers	Coordination of Municipal Managers	All LMs	Number of Municipal Managers Fora	04 Municipal Managers	04 Municipal Managers	04 Municipal	OPEX	OPEX	OPEX	Equitable	TMDM	Attendance

	Engagements	fora		coordinated and supported	fora coordinated and supported	fora coordinated and supported	Managers fora coordinated and supported				Share		Register Agenda Notice
Int 03	Technical Directors engagement	Coordination of Technical Directors fora	All LMs	Number of Technical Directors forums coordinated	04 Technical Directors fora coordinated	04 Technical Directors fora coordinated	04 Technical Directors for a coordinated	OPEX	OPEX	OPEX	Equitable Share	TMDM	Attendance Register Agenda Notice
Int 04	IDP Managers engagement	Coordination of IDP Managers fora	All LMs	Number of IDP Managers fora coordinated	04 IDP Managers fora coordinated	04 IDP Managers fora coordinated	04 IDP Managers fora coordinated	OPEX	OPEX	OPEX	Equitable Share	TMDM	Attendance Register Agenda Notice
Int 05	District Communicators engagement	Coordination of District Communicators fora	All LMs	Number of District Communicators fora coordinated	04 District Communicators fora coordinated	04 District Communicators fora coordinated	04 District Communicators fora coordinated	OPEX	OPEX	OPEX	Equitable Share	TMDM	Attendance Register Agenda Notice
Int 06	LED stakeholder engagement	Coordination of LED Stakeholders fora	All LMs	Number of LED Stakeholders coordinated	04 LED Stakeholders fora coordinated	04 LED Stakeholders fora coordinated	04 LED Stakeholders fora coordinated	OPEX	OPEX	OPEX	Equitable Share	TMDM	Attendance Register Agenda Notice
Int 07	Emergency services (Disaster Management and Fire Services)	Coordination of Emergency services stakeholder's meetings	All LMs	Number of Emergency services stakeholder's meetings coordinated	04 Emergency services stakeholder's meetings coordinated	04 Emergency services stakeholder's meetings coordinated	04 Emergency services stakeholder's meetings coordinated	OPEX	OPEX	OPEX	Equitable Share	TMDM	Attendance Register Agenda Notice
<b>INTEGRATED DEVELOPMENT PLANNING</b>													
MM 05	Development and Review of IDP/Budget	IDP/Budget processes	TMDM	Number of District IDP/Budget developed/ reviewed, District Framework & Process Plan	1 IDP/Budget developed District Framework & Process Plan	1 IDP/Budget reviewed District Framework & Process Plan	1 IDP/Budget reviewed District Framework & Process Plan	OPEX	OPEX	OPEX	Equitable Shares	TMDM	IDP reviewed District Framework & Process and Council resolution
MM 06		IDP Representative fora	TMDM	Number of Representative fora held.	02 IDP Representative fora held.	02 IDP Representative fora held.	02 IDP Representative fora	OPEX	OPEX	OPEX	Equitable Shares	TMDM	Attendance Register

							held.						Agenda Notice
<b>LOCAL ECONOMIC DEVELOPMENT</b>													
Com 06	Entrepreneurship support (Farmers)	Entrepreneurship support	All LMs	Number of Farmers supported with linkage to markets and information.	05 Farmers supported with linkage to markets and information.	05 Farmers supported with linkage to markets and information.	05 Farmers supported with linkage to markets and information.	500 000	500 000	500 000	Equitable Shares	TMDM	Proof of Payment, Deed of Donation and Photos
Com 07	Entrepreneurship support	Entrepreneurship support	All LMs	Number of SMMEs supported with tools of trade.	10 SMMEs supported with tools of trade.	10 SMMEs supported with tools of trade.	10 SMMEs supported with tools of trade.	500 000	500 000	500 000	Equitable Share	TMDM	Advert, Shortlisting of qualifying SMMEs Report, Memo of request, Acknowledgment of goods by the beneficiaries & photos
Com 08	EPWP Work Opportunities	Creating EPWP work opportunities	All LMs	Number of EPWP Work Opportunities created (Infrastructure Sector)	200 EPWP Work Opportunities	200 EPWP Work Opportunities	200 EPWP work opportunities	1 879 000	-	-	Equitable Shares	TMDM	N/A
<b>OFFICE OF THE SPEAKER</b>													
PP 01	Civil Education Programme	Promoting Public Participation and Civil Education	All LMs	Number of Civil Education Programmes	Six Civil Education Programs by the 30th of June 2027	Six Civil Education Programs by the 30th of June 2028	Six Civil Education Programs by the 30th of June 2029	3500 000	-	-	Equitable Share	TMDM	Invitation Attendance Register; Pictures & Report of the Event
PP 02	Ward Committees Training	To engage in Programmes that foster participation, interaction, and partnership	All LMs	Number of Ward Committee Trainings held	Six ward committees training session by the 30th of June 2027	Six ward committees training session by the 30th of June 2028	Six ward committees training session by the 30th of June 2029		-	-	Equitable Share	TMDM	Invitation Attendance Register; Pictures & Report of the Event

PP 03	Capacity building for Councilors		All LMs	Number of capacity building workshops for MPAC	One capacity building workshop for MPAC by the 31st of December 2026	One capacity building workshop for MPAC by the 31st of December 2028	One capacity building workshop for MPAC by the 31st of December 2029	600 000	-	-	Equitable Share	TMDM	Invitation Attendance Register; Pictures & Report of the Event
<b>OFFICE OF THE EXECUTIVE MAYOR</b>													
EM 01	Mayoral outreach	Coordination of Council Outreaches/ Imbizos	All LMs	Number of Imbizos conducted	4 Imbizos to be held by 30th June 2027	4 Imbizos to be held by 30th June 2028	4 Imbizos to be held by 30th June 2029	350 000	-	-	Equitable Share	TMD	Invitation Attendance Register; Pictures & Report of the Event
EM 02	Coordinate, advocate, capacitate, mainstream, create partnerships, lobby resources, monitor and evaluate HAST programs.	To build a responsive and participating communities in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB	All LMs	Number of HIV, AIDS programmes coordinated.	4 HIV/Aids council Meetings;4 HIV/Aids awareness campaigns to be conducted by the 30th of June 2027	4 HIV/Aids council Meetings;4 HIV/Aids awareness campaigns to be conducted by the 30th of June 2028	4 HIV/Aids council Meetings;4 HIV/Aids awareness campaigns to be conducted by the 30th of June 2029	300 000	..-	-	Equitable Share	TMD	Invitation Attendance Register; Pictures & Report of the Event
EM 03	Facilitate Social cohesion Activities	Youth Programmes to be held	All LMs	Number of Youth Imbizo/roadshow to be counted in the district.	4 Youth Imbizo/roadshow to be conducted by 30 June 2027	4 Youth Imbizo/roadshow to be conducted by 30 June 2028	4 Youth Imbizo/roadshow to be conducted by 30 June 2029	108 263	..-	-	Equitable Share	TMD	Invitation Attendance Register; Pictures & Report of the Event
EM 04	Facilitate Social cohesion Activities		All LMs	Youth Parliament to be hosted by 30 June 2027	Thabo Mofutsanyana Youth Parliament to be host by 30 June 2027	Thabo Mofutsanyana Youth Parliament to be host by 30 June 2028	Thabo Mofutsanyana Youth Parliament to be host by 30 June 2028		..-	-	Equitable Share	TMD	Invitation Attendance Register; Pictures & Report of the Event

EM 05	Facilitate Social cohesion Activities	Mayoral Gender & Disability Outreach Programmes	All LMs	Number of awareness campaigns for people with disability to be conducted	Four awareness campaign for people with disability to be conducted by the 30th of June 2027	Four awareness campaign for people with disability to be conducted by the 30th of June 2028	Four awareness campaign for people with disability to be conducted by the 30th of June 2029	347 904	..-	-	Equitable Share	TMD	Invitation Attendance Register; Pictures & Report of the Event
EM 06	Facilitate Social cohesion Activities		All LMs	Number of awareness campaigns on healthy lifestyle for the Elderly to be conducted.	Three awareness campaign on healthy lifestyle for Elderly to be conducted by the 31st of March 2027	Three awareness campaign on healthy lifestyle for Elderly to be conducted by the 31st of March 2028	Three awareness campaign on healthy lifestyle for Elderly to be conducted by the 31st of March 2029		..-	-	Equitable Share	TMD	Invitation Attendance Register; Pictures & Report of the Event
EM 07	Facilitate Social cohesion Activities		All LMs	Number of social cohesion dialogue for community inclusive of people with disability to be conducted	One social cohesion dialogue for community inclusive of people with disability to be conducted by the 31st of December 2026	One social cohesion dialogue for community inclusive of people with disability to be conducted by the 31st of December 2027	One social cohesion dialogue for community inclusive of people with disability to be conducted by the 31st of December 2028		..-	-	Equitable Share	TMD	Invitation Attendance Register; Pictures & Report of the Event
EM 08	Facilitate Social cohesion Activities		Moral regeneration in communities	All LMs	Number of moral regeneration awareness campaigns to be conducted	Four GBV awareness campaigns to be conducted by the 30th of June 2027	Four GBV awareness campaigns to be conducted by the 30th of June 2028		Four GBV awareness campaigns to be conducted by the 30th of June 2029	300 000	..-	-	Equitable Share

KPA 1: Basic Service delivery				
Strategic Objective 1.1 :To promote accessibility, mobility and safe integrated road infrastructure network Supporting the delivery of Municipal services to the right quality and standard				
Priority Area	Key Performance Indicator	Baseline	Unit of Measure	2026/2027 Annual Target
<b>Rural Road Asset Management System</b>	Development of Rural Road Asset Management System (PHASE 3) - The extent of the Road Network by the end of June 2027	Completion of Visual Assessments of major & minor structures	100% completion progress	Complete Visual Assessments of 42 major structures and 999 minor structures by the 30th of June 2027
<b>Roads &amp; Storm Water</b>	1km Road upgrade TMDM public Roads by the end of June 2027	New	100% completion progress	Gravel road upgrade of 1km to paved Road on TMDM public facility Roads by the 30th of June 2027
	1km Maintenance of drainage systems on TMDM public facility by the end of June 2027	New	100% completion progress	Maintenance of drainage systems on TMDM Public Facility Roads by the 30th of June 2027
<b>Water &amp; Sanitation</b>	Number of District Water and sanitation forum to be held by the end of June 2027	04 District Water and sanitation fora convened during the 2024/25 period review, Meetings dates: <ul style="list-style-type: none"> <li>▪ 29 Sep 2023</li> <li>▪ 07 Dec 2023</li> <li>▪ 15 Mar 2024</li> <li>▪ 21 Jun 2024</li> </ul>	Number of District Water and sanitation forum to be held	04 Fora to be held by the 30th of June 2027

KPA 1.: Basic Service Delivery				
Strategic Objective 1.2: To promote Energy Efficiency and Energy Management in public infrastructure & buildings				
Priority Area	Key Performance Indicator	Baseline	Unit of Measure	2026/2027Annual Target
<b>Energy Efficiency and Demand Side Management</b>	100% implementation of planned development of a business case for Energy Performance Contracting EnPC on municipal Infrastructure by end of June 2027	100% Retrofitting of high mast & streetlights with LED tubes during the 2024/25 period review.	100% completion progress	Development of a business case for Energy Performance Contracting EnPC on municipal Infrastructure by 30 June 2027
	Number of District Energy Forum to be held by the end of June 2027	04 District Energy fora convened during 2024/25 period review, Meetings dates: <ul style="list-style-type: none"> <li>▪ 27 Sep 2023</li> <li>▪ 06 Dec 2023</li> <li>▪ 13 Mar 2024</li> <li>▪ 26 June 2024</li> </ul>	Number of District Energy Forum to be held	04 Fora to be held by the 30th of June 2027

KPA 1.2: Basic Service Delivery				
Strategic Objective 1.3: Supporting the delivery of Municipal services to the right quality and standard				
Priority Area	Key Performance Indicator	Baseline	Unit of Measure	2026/20267Annual Target
<b>Road safety and Education</b>	Arrive Alive Campaign conducted by the end of December 2026	One Arrive Alive Campaign to be conducted on the 13th of Dec 2024	Number of Arrive Alive Campaign conducted	01 Arrive Alive Campaign to be conducted by the 31st of December 2026.
	Number of transport forums conducted by ends of June 2027	New	Number of transport forums conducted by the 30th of June 2027	02 Fora to be held by the 30 <sup>th</sup> of June 2027

<b>District Transport Forum</b>				
<b>Accessibility, Mobility and safe water ( KMM LAB)</b>	Conduct water methods validation by the end of June 2027	New	Method Validations	Water methods validation to be conducted by the 30 <sup>th</sup> of June 2027
	Review water Quality Management System by end of June 2027	New	Water Quality Management System	Quality Management System to be reviewed by the 30 <sup>th</sup> of June 2027
<b>Environmental Calendar Days and Community/School Environmental Awareness</b>	Number of environmental management awareness campaigns conducted in Thabo Mofutsanyana District municipality by the end of June 2027	New	Number of awareness campaigns conducted	04 awareness campaigns to be conducted by 30 <sup>th</sup> of June 2027
<b>Sports , Arts, Culture and Recreation</b>	Hosting of the District OR TAMBO Games by the end of Oct 2026	OR Tambo District games were hosted on 25-27 Oct 2024 in Welkom	Date of hosting of the District OR TAMBO Games	Hosting of the District OR TAMBO Games by the of 31 <sup>st</sup> of Oct 2026
	Hosting mayoral games by the end of 31st of r 2027	Mayoral games were held on the 16th of June 2025	Date Mayoral games were hosted	Mayoral games to be hold by the 31 <sup>st</sup> of March 2027
	Number of Initiation Schools Workshop held with Government departments (SAPS & Health) and Initiation Schools Leaders by end of June 2027	04 Initiation Schools Workshops convened during 2024/25 period review dates: ▪ 16 Aug 2024 ▪ 29 Aug 2024 ▪ 12 Sep 2024 ▪ 07 Nov 2024	Number of Initiation Schools Workshop held	04 Initiation Schools Workshops to be held with Government departments (SAPS & Health) and Initiation Schools Leaders by the 30th of June 2026 Arts and Culture event hosted/participated in by 30 June 2027

<b>Emergency services (Disaster Management, Fire services Management.)</b>	Educating community on disaster management and fire services related matters by end of June 2027	Host Disaster Risk Reduction Day was hosted on the 03rd of December 2024 International Day	Date of hosting Disaster Risk Reduction International Day	Disaster Risk Reduction International Day to be hosted by the 31 <sup>st</sup> of Dec 2027
	Conducting disaster and fire awareness campaigns by end of June 2027	02 Safety Awareness Campaigns were conducted during the 2024/25 period : ▪ 09 Sep 2024 ▪ 15 May 2025	Number of disaster and fire awareness campaigns conducted	04 disaster and fire awareness campaigns conducted by 30 June 2027
	Conducting stakeholders' Meetings by end of June 2027	05 stakeholders' meetings were convened during the 2024/25 period: ▪ 20-22 Sep 2024	Number of stakeholder meetings held	04 Fire stakeholder meetings to be conducted by 30 June 2027

		<ul style="list-style-type: none"> <li>▪ 16 Oct 2024</li> <li>.09 Apr 2025</li> <li>. 11 Jun 2025</li> </ul>		
	Monitoring & Evaluating TMDM Emergency Services by end of June 2027	New	Number of reports submitted to council on Monitoring & Evaluation TMDM Emergency Services	04 Monitoring & Evaluation reports to be submitted to council by the 30 June 2027

## 8. SECTION H: INTEGRATION AND OPERATIONAL STRATEGIES

### 8.1 Horizontal and Vertical Integration

During integration phase it must be ensured that total integration has been achieved both horizontally and vertically.

**Table: Horizontal and Vertical Integration**

Horizontally:	Vertically:
<ul style="list-style-type: none"> <li>• The identified projects are aligned with the vision, objectives, strategies and resources of the District Municipality and that they are matched.</li> <li>• The IDP is integrated and reflected in the municipal sector plans, for example, the 5-year financial plan, 5-year capital investment programme.</li> <li>• District Municipality conducted its own integrated development planning in close consultation with the local municipalities. Proposal of local municipalities were considered in the drafting process.</li> </ul>	<ul style="list-style-type: none"> <li>• Identified projects are aligned with provincial and national sector departments' plans and programmes to secure funded mandates from national and provincial departments.</li> </ul>

Interaction and alignment between the Thabo Mofutsanyana District Municipality, Local Municipalities and Sector Departments happens through different types of alignment mechanisms including clusters which comprises of all local municipalities of the district and relevant sector departments, district level IDP alignment workshops between all municipalities, IDP Representative Forum which represents all stakeholders, District Planning and Development Forum which provides a platform for discussions and debates on plans and programmes between district, local municipalities and sector department, IDP Managers Meeting which ensures alignment of all Municipal IDPs, that all Municipalities are on the same component according to periods of their timeframes indicated in their process plans.

### 8.2 Hierarchy of Sector Plans

It is critical therefore that the principal component of the IDP's of district municipalities is aligned with those of the local Integrated Development plan. These include but are limited to 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

**Table: Municipal Sector Plans**

Plans	Date of Approval	When is it due for Review	Comments
Spatial Development Framework	May 2022	2027/2027	Reviewed and Approved
Organisational Structure	May 2025	Review annually	
5-year Financial Plan	May 2021	May 2026	
Institutional Plan			
Employment Equity Plan			Reviewed once in five years.
EPWP Draft Policy	N/A LMs		N/A
Local Economic Development Strategy			Budget allocation not provided in the current financial year for the review of the LED strategy.
Air Quality Management Plan		2024	Final AQMP available, not yet adopted
Climate Change Mitigation and Adaptation Strategy		2031	
Environmental Management Plan	2009 (All LMs)	Not Required	Under implementation
Disaster Management Plan and Framework	Plan - June 2023 Framework - June 2018	Plan - June 2025	Framework reviewed every 5 years and plan every 2 years. The Framework is currently under fixing which is impacting on the reviewing of the national disaster framework
Poverty Alleviation and Gender Equity Plan	Not available		
Risk Management Strategy	July 2025	Annually	Reviewed annually
Communication Plan			Review is in line with comments from all stakeholder consultation meetings.
Public Participation Strategy	Draft available		
HIV/AIDS Plan			Approval of District Aids Council on the
Organisational PMS Framework	May 2025	Not required	Reviewed as and when necessary
Integrated Transport Plan	OLD	Required	Still in process for Review
Roads Master Plan	Not available	Required	
Rural Roads Assets Management System	31 July 2025	30 May 2026	Its is an ongoing programme, the business plan is reviewed annually.
Human Resource Strategy / Framework			
Audit Committee charter	June 2025	Annually	Reviewed annually
Audit Action Plan	January 2025	Annually	Audit Action Plan available
Internal Audit Charter	June 2025	Annually	Reviewed annually
Tourism Development Strategy	Old		No budget to review
Health Plan	N/A		Function not applicable to the district. but intervention Programmes are in place

Plans	Date of Approval	When is it due for Review	Comments
Education Plan	N/A		Function not applicable to the district but intervention Programmes are in place
Housing Plan	N/A		Function not applicable to the district
Social Crime Prevention Plan	N/A		Function not applicable to the district. The district assists in implementation of the Department of Safety, Security and Liaison (DSSL) plan and provides intervention strategies when and where necessary.
Fraud Prevention plan	July 2025	Annually	Reviewed annually
Whistle Blowing Policy	July 2025	Annually	Reviewed annually
Workplace Skills Development Plan	April 2025	Annually	A Workplace Skills Plan is developed every financial year

## **9 SECTION I: Approval and Adoption**

### **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.

### **9.1 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 2026-2027 by council.

### **9.2 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 2026-2027, 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.

## ANNEXURES

### A: LOCAL MUNICIPALITIES PROJECTS

#### 1. Setsoto Local Municipality

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
<b>Facility Maintenance-</b>				
Meqheleng (Ficksburg): Reconstruction of 3,75km paved road and stormwater drainage (MIS:533473)	MIG	27 740 765,19	-	-
Matwabeng (Senekal): Upgrading of sports and recreational facilities (MIS:544748)	MIG	-	2 748 509,99	-
Meqheleng (Ficksburg): Rehabilitation of 1.419km municipal roads and stormwater network (MIS:534760)	MIG	3 613 549,92	-	-
Clocolan/Hlohlolwane: Upgrading of sports and recreational facility Phase 2 (Ring fenced) (MIS:575878)	MIG	6 384 018,01		-
Clocolan (Hlohlolwane): Construction of sewer reticulation network for 385 erven	MIG	8 201 919,06	21 789 686,07	-
Clocolan (Hlohlolwane): Construction of water reticulation network for 385 erven	MIG	6 520 547,82	6 384 018,02	-
Marquard(Moemaneng): Upgrading of Sport and Recreational Facility	MIG	-	-	5 711 850,00

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Ficksburg (Meqheleng): Construction of sewer reticulation network for 337 erven	MIG	2 500 000,00	-	-
Ficksburg (Meqheleng): Construction of water reticulation network for 337 erven	MIG	4 000 000,00	-	-
Marquard (Moemaneng): Construction of a solid waste disposal site	MIG	-	-	28 000 000,00
Clocolan (Hlohlolwane): Construction of a solid waste disposal site		-	-	27 910 850,00
<b>Total Facility Maintenance</b>				

## 2. Dihlabeng Local Municipality

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
<b>Facility Maintenance-</b>				
Bohlokong: Resealing of four tennis courts (MIS:358317)	MIG	-	761 664,94	
Bethlehem: Installation of two 1000 KVA 3phase diesel generators at Saulspoort water treatment works (MIS:389059)	MIG	-	-	-

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2026/27</b>	<b>Budget Year +1 2027/28</b>	<b>Budget Year +2 2028/29</b>
<b>Description</b>		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Mashaeng: Construction of a Landfill site – Phase 1 (MIS:392688)	MIG	-	7 632 221,28	2 019 728,72
Clarens/Kgubetswana: Resealing of 4 Tennis Courts (MIS:416998)	MIG	-	1 765 000,00	
Clarens/Kgubetswana: Upgrading of raw water pump stations including rising mains to the dam (MIS:507730)	MIG	13 255 589,02	-	
Fateng tse Ntsho: Construction of 1.1km blocked paved road and storm water channels (MIS:462393)	MIG	-	3 857 159,90	9 708 263,84
Rosendal/Metati: Upgrading of 1.5km gravel road to blocked paved road and storm water channels (MIS:462510)	MIG	2 420 250,64	-	
Bethlehem/Bohlokong (Bakenpark): Refurbishment of two swimming pools (MIS:477870)	MIG	1 531 810,01	-	-
Mashaeng: Refurbishment of Sports Complex (MIS:578106)	MIG	3 910 421,81	300 000,00	
Bohlokong: Installation of 12x 40m LED High Mast Lights at Bakenpark Ext 5 and Slabberts Farm (MIS:524339)	MIG	4 470 204,89	-	-
Bohlokong: Resealing of four tennis courts (MIS:358317)		-	-	
<b>Total Facility Maintenance</b>				

### 3. Mantsopa Local Municipality

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
<b>Facility Maintenance-</b>				
Tweespruit/Borwa: Upgrading of sports facility – Phase 3 (MIS413611)	MIG	956 788,59		
Ladybrand: Construction of new Landfill Site (Phase 1) (MIS:400558)	MIG	8 389 853,78		
Ladybrand: Repairs and refurbishment of the outfall sewer (MIS:522549)	MIG	479 408,05		
Manyatseng (Ladybrand): Construction of 2,99km concrete stormwater channel in ward 3-6 (Phase 1) (MIS:544806)	MIG	8 890 947,39		
Manyatseng (Ladybrand): Construction of 3.92km concrete stormwater channel in Ward 3-6 (Ph2) (MIS:559143)	MIG	934 402,39	12 676 701,61	
Manyatseng Sports Facility upgrade Phase 1	MIG	1 018 708,49	1 184 715,00	
Dipelaneng: Refurbishment of Pump station	MIG	3 391 491,31	2 867 952,69	
Repair and Refurbishment Hobhouse WTW	MIG	-	1 266 650,00	
REFURBISHMENT OF TWEESPRUIT PACKAGE PLANT	MIG	-	5 585 535,93	14 225 075,48
Ladybrand: Procurement of Waste Management Yellow Fleet (Tipper Truck)	MIG	-	1 429 094,77	
Manyatseng Sports Facility upgrade Phase 2		-		1 179 760,00

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Ladybrand: Procurement of Waste Management Yellow Fleet (TLB)		-		2 500 000,00
Extension 4 in Excelsior: Water and Sanitation Reticulation		-		497 916,48
MANYATSENG: REPAIR AND REHABILITATION OF MAIN STORMWATER CHANNEL NEAR HOMES 2000		-		6 607 898,04
<b>Total Facility Maintenance</b>				

#### 4. Maluti A Phofung

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
<b>Facility Maintenance-</b>				
Intabazwe Ext 3: Construction of Internal Water Reticulation with water meters 1370 erven (MIS:289954)	MIG			41 062 489,32
Maluti-a-Phofung: Upgrading of 16 water pump stations (MIS:344882)	MIG	12 711 125,43		
Qwaqwa: Upgrading of Charles Mopeli Stadium – Phase 2 (MIS:460090)	MIG	18 908 277,83		

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2026/27</b>	<b>Budget Year +1 2027/28</b>	<b>Budget Year +2 2028/29</b>
<b>Description</b>		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
QwaQwa: Construction of 5000 VIP Toilets (Phase 13B) (MIS:497453)	MIG	9 658 832,46	-	
Makwane: Construction of 3km paved roads and storm water drainage (MIS:572925)	MIG	23 329 400,00	17 337 016,56	
Qoqolosing: Construction of 3km paved roads and storm water drainage (MIS:411133)	MIG	28 882 034,09	19 125 840,82	
Harrismith: Construction of Platberg Swimming Pool Phase 1 (MIS:571100)	MIG			
Maluti-a-Phofung: Upgrading and refurbishing the Intabazwe Corridor sewer pump station (MIS:519125)	MIG	18 170 483,60		
Qwaqwa: Construction of 5000 VIP toilets in different wards (MIS:556547)	MIG	31 095 633,53	31 479 569,52	
Maluti-a-Phofung: Procurement of specialized vehicles for waste management (MIS:576313)	MIG	12 797 865,67		
Qwaqwa: Repair and Refurbishment of Makwane Wastewater Treatment Works	MIG	20 699 889,00	56 847 331,86	15 003 435,85
Harrismith: Repair and Refurbishment of Tshiamé Wastewater Treatment Works	MIG	20 097 774,93	43 598 849,56	16 695 589,10
Intabazwe (Harrismith) :Repair and refurbishment of tar roads	MIG	10 229 033,46	18 167 719,91	15 305 127,05
Tlholong new indoor sport facility with swimming pool	MIG	-	10 255 125,00	38 494 381,33
Harrismith: Upgrading of Welge Wastewater Treatment Works (Phase 1)	MIG	-	19 679 296,77	64 929 977,35

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Maluti-a-Phofung: Construction of Pedestrian Bridges (MIS:411134)		-		25 000 000,00
<b>Total Facility Maintenance</b>				

### 5. Phumelela Local Municipality

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
<b>Facility Maintenance-</b>				
Zamani/Memel: Refurbishment of oxidation ponds, associated pump stations and rising main (MIS:552444)	MIG	9 105 580,00	8 213 183,07	
<i>Thembalihle (Vrede): Refurbishment of the wastewater treatment works – Phase 2 (Schedule 6B) (MIS:556702)</i>	MIG	15 000 000,00	-	
Memel/Zamani: Refurbishment of Sports facility	MIG	1 198 620,00		
Construction of 1km paved road and stormwater in PLM (Vrede, Memel and Warden)	MIG	-	12 459 065,70	9 246 410,00
Thembalihle: Construction of 1,2km paved Road (MIS:519258)	MIG	-	4 394 441,23	10 605 558,77

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
Thembalihle: Refurbishment of the Sports Facility Phase2	MIG	1 018 708,49	1 184 715,00	
Meme/Zamani: Construction of Landfill site	MIG	3 391 491,31	2 867 952,69	
<b>Total Facility Maintenance</b>				

## 6. Nketoana Local Municipality

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Description		VAT INCLUSIVE	VAT INCLUSIVE	VAT INCLUSIVE
<b>Facility Maintenance-</b>				
Mamafubedu: Development of solid waste disposal site (MIS:235668)	MIG	-		
Leratswana/Arlington: Re-sealing of 1.5km tar roads (MIS:439148)	MIG	-		2 947 298,81
Lindley/Ntha: Re-sealing of 0.75km tar roads (MIS:439245)	MIG	-		3 343 357,02
Reitz: Construction of Alternative Dam in Geluk Farm (MIS:477458)	MIG	13 256 707,01	-	
Arlington: Upgrading of Sports Facility Phase 2 (MIS:358739)	MIG	-		

<b>MULTI YEAR CAPITAL BUDGET</b>	<b>Funding Source</b>	<b>Budget Year 2026/27</b>	<b>Budget Year +1 2027/28</b>	<b>Budget Year +2 2028/29</b>
<b>Description</b>		<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>	<b>VAT INCLUSIVE</b>
Petsana (Reitz): Construction of the Grandstand at the sports facility (MIS:537376)	MIG	1 700 231,43		
Nketoana: Procurement of Front-end Loader for waste management at Reitz Landfill site (MIS:552374)	MIG	-		
<i>Mamafubedu: Upgrading of the oxidation ponds at the waste water treatment plant Phse 1 (Schedule 6B) (MIS:563261)</i>	MIG	4 120 807,56		
Ntha (Lindley): Installation of 6 high mast lights (MIS:571249)	MIG	-		
Specialized vehicle: 2026/2027	MIG	1 464 840,00		
Ntha Upgrading of 1.7 km Gravel Roads to Paved Roads		10 327 664,00	8 378 248,96	
Mamafubedu WWTW Phase 2		-	18 422 451,86	
Specialized vehicle: 2027/2028		-	1 523 025,00	
Ntha: Additions to Existing Sports Facility		-	1 692 250,00	
Leratswana: Installation of 2 high mast lights		-	1 967 024,77	
Lindley Solid Waste Disposal Site		-	169 749,41	17 558 580,58
<b>Total Facility Maintenance</b>				

## B: SECTOR DEPARTMENTS PROJECTS

**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**

<b>Project Names</b>	<b>Local Municipality</b>
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	
Tshiame Khalanyoni: Upgrading of bulk and network sewer reticulation	Phumelela LM
Ugrading of the Warden sewer	
Ugrading of the Warden WWTW pH2	
Increasing storage capacity in Ladybrand	Mantsopa LM
Upgrading of Bulk Outfall Sewer & Pipeline	
Refurbishment of Genoa WTW	

DFFE

**THABO MOFUTSANYANA DISTRICT**

CONTACT OFFICIAL: LEFU MOFOKENG

Project name	Area		Coordinates/ property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2026/2027	2027/2028	2028/2029
FS Youth Graduate Programme Inhouse Model	Thabo Mofutsanyana District Municipality			June 2025	July 2026	Fifteen (15) graduates employed and more still in the process of Project Recently completed	R271.04	undergraduate and R350.00 postgraduate daily stipend for 20 graduates	
Municipal Environmental Graduate Programme (Employment two	Setsoto LM			1 August 2025	31 July 2027	Sixteen (16) environmental graduates employed for a period of two years with 2 graduates placed at each municipality including	R9 200.00	monthly stipend	R9 200.00 monthly stipend

graduates per local municipality)	Maluti-a-Phofung Dihlabeng LM Thabo Mofutsanyana DM				TMDM and additional two for Setsoto LM			
Mantsopa Cleaning & Greening Inhouse Programme	Mantsopa LM	February 2026	July 2026	300 Participants contracted and inducted to commence the project	-TBC	-	-	
Dihlabeng Municipal Cleaning & Greening Inhouse Programme	Dihlabeng LM	February 2026	July 2026	250 Participants contracted and inducted to commence the project	-TBC	-	-	
Phumelela Municipal Cleaning & Greening Inhouse Programme	Phumelela LM	February 2026	July 2026	60 Participants contracted and inducted to commence the project	-TBC			
Setsoto Municipal Cleaning & Greening Inhouse Programme	Setsoto LM	February 2026	July 2026	Project under planning and 250 Participants to be employed	-TBC	-	-	
Working for Wetlands Project	Golden Gate NP	April 2025	March 2026	Project under implementation	TBC			

FS Bethlehem Clearing of Alien Invasive Planta Clearing	Bethlehem, Clarens, Fourisburg	-	-	April 2024	March 2026	Under Implementation	TBC	TBC	TBC
FS Harrismith: Clearing of Alien Invasive Planta Clearing	Harrismith	-	-	April 2024	March 2026	Under Implementation	TBC	TBC	TBC
FS Frankfort: Clearing of Alien Invasive Planta Clearing	Vrede  Frankfort  Warden			April 2024	March 2026	Under Implementation	TBC	TBC	TBC
Development of TMDM Environmental Management Framework (EMF)	Thabo Mofutsanyana DM	N/A	N/A	April 2025	March 2026	In the process of soliciting services provider and project	TBC	TBC	

**Final Budgeted Projects and Programmes**

**Name of Department: Public Works and Infrastructure**

**Departmental Responsible Personnel and Contact details:**

**Name of Municipality: Thabo Mofutsanyana**

No	Project name	Area		Coordinates/ property 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

Project name	Area		Coordinates/prop erty 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	-

Name of Department: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA): DISASTER MANAGEMENT

Departmental Responsible Personnel and Contact details: PROVINCIAL DISASTER MANAGEMENT, Mr. Markes: 066 487 4896

Project name	Area		Coordinates /property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2026/2027	2027/2028	2028/2029
Procurement of Fire Skid Units for Municipalities	One Local Municipality per District & Metro (4+1)		Response	2026	2027	Budget already allocated, procurement planning underway	5 x R 950 000.00 Per Skid Unit (R5 Million)	5 x R 950 000.00 Per Skid Unit (R5 Million)	5 x R 950 000.00 Per Skid Unit (R5 Million)
Hosting of the International Day for Disaster Risk Reduction (IDDR) Event	Free State Province		Risk Reduction	2026	2027	Concept developed; host municipality to be identified; stakeholder mobilisation in progress.	R500.000	R500.000	R500.000
Capacity Building Programmes for Municipalities	One Local Municipality per District & Metro (4+1)		Awarenesse s & Trainings	2026	2027	training plan to be implemented.	R300.000	R300.000	R300.000
Procurement of Fire Gear and Equipment for Municipalities	One Local Municipality per District & Metro (4+1)		Response & Risk Reduction	2026	2027	Equipment gap assessment to be done	R2 Million	R2 Million	R2 Million

**Standardized Reporting Template for Draft/Final Budgeted Projects and Programmes**

**Name of Department: Free State Department of Education**

**Departmental Responsible Personnel and Contact details:**

**Name of Municipality:**

Project name	Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget (Estimated)		
	Location	Ward		Start date	End date		2025/2026	2026/2027	2027/2028
<b>THABO MOFUTSANYANA DISTRICT</b>									
Construction of a hostel (Breda Hostel)	Dihlabeng Local Municipality/ Fouriesburg	12	Farm Libertas No. 2	2019/02/28	2026/11/30	Under Construction	R5 000 000	R2 000 000	
Construction of a school (Vogelfontein Primary School)	Dihlabeng Local Municipality/ Bethlehem	11	Erf 1274 Bakenpark Ext. 5	2026/10/01	2028/09/30	Under Construction	R10 000 000	R10 000 000	R10 000 000

**DEPARTMENT OF COMMUNITY SAFETY ROADS AND TRANSPORT**  
**PLANNED PROJECTS FOR 2026/2027 IN THABO MOFUTSANYANA DISTRICT**

PROJECT NAME	CONTRACTUAL TIMEFRAMES		PROJECT COST	TOTAL EXPENDITURE AS AT 30 SEP 2025	BUDGET 25/26	BUDGET		
	START	END				2026/27	2027/28	2028/29
Tweespruit - Excelsior	Sep 24	Jul 26	214 000 000	62 851 618	70 000 000	124 000 000	-	-
Clocolan – Marquard	Nov 24	Nov 26	274 934 112	8 070 520	40 000 000	69 565 000	132 934 000	132 934 000
Blading & Re-gravelling -Thabo Mofutsanyana	Apr 26	Mar 29	100 000 000	-	2 000 000	3 500 000	98 000 000	98 000 000
Ladybrand - Hobhouse	Feb 26	-	-	2 000 000	2 000 000	2 000 000	-	-
Reitz – Kestell	Jan 26	-	-	1 000 000	1 000 000	2 000 000	30 000 000	-
Repair of Slip: R711: Clarens - Fouriesburg	Jan 26	-	TBC	2 000 000	2 000 000	30 000 000	-	-
Qwa Qwa Primary Roads	Sep 23	Jun 26	263 275 000	123 691 668	87 475 000	75 766 000	-	-
Ladybrand Access Bridge	Mar 26	Mar 29	TBC	-	2 000 000	10 000 000	80 000 000	-

Senekal – Rosendal	Sep 23	Jul 26	338 979 821	250 709 119	137 306 000	20 000 000	-	-
Qwa Qwa Route 4 (Phase 5)	Apr-26	Mar-27	TBC	-	-	9 200 000	10 000 000	10 000 000

**ESKOM: PLANNED PROJECTS FOR 2026/2027 IN THABO MOFUTSANYANA DISTRICT**

**2025-26 Electrification Plan**

Local Municipality	Project Name	Category	Planned Connections	YTD Connections	Planned Expenditure	YTD Expenditure	Comments
FS191_Setsoto	Setsoto Infills	Infills	2	3	R 84 322.26	R 91 819.22	Customers are connected upon applications received
FS191_Setsoto	Moemaneng Ext 10 Phase 3	Households	262	245	R3 851 262.78	R4 446 465.27	Project completed
FS192_Dihlabeng	Dihlabeng Infills	Infills	5	3	R 47 943.42	R 43 045.25	Customers are connected upon applications received

FS192_Dihlabeng	Trust Farm Faron (Clarens)	Households	23	23	R1 063 300.32	R 638 119.57	23 Connections are done, busy with uploading customers on the system.
FS193_Nketoana	Nketoana Infills	Infills	6	10	R 54 000	R 93 452.24	Customers are connected upon applications received
FS194_Maluti a Phofung	Maluti a Phofung Infills	Infills	4	0	R0	R0	Customers are connected upon applications received
FS195_Phumelela	Phumelela	Infills	9	14	R 121 500	R 123 670	Customers are connected upon applications received
FS195_Phumelela	Ezenzeleni Extension 3	Households	194	203	R7 757 129.51	R5 710 014.59	Project completed, there were more customers than planned. Total stands 350
FS195_Phumelela	Nugget Trust	Pre-Engineering	0	0	R 100 000	R 43 212.69	Due to too high cost per connection, the projects will be done under alternative

							technology i.e. solar
FS195_Phumelela	Rhabberkorp Trust	Pre-Engineering	0	0	R 100 000	R 67 093.57	Due to too high cost per connection, alternative technology is sort i.e. solar
FS195_Phumelela	Klein Natal Trust	Pre-Engineering	0	0	R 100 000	R 34 384.95	Due to too high cost per connection, alternative technology is sort i.e. solar
FS195_Phumelela	Wesselsdron Trust	Pre-Engineering	0	0	R 100 000	R 20 578.12	Due to too high cost per connection, alternative technology is sort i.e. solar

FS196_Mantsopa	FS196_Mantsopa Infills	Infills	9	9	R 54 000	R 54 056	Customers are connected upon applications received
FS196_Mantsopa	Mahlatswetsa Infills Project	Infills	68	70	R1 124 786	R 716 240.83	Customers are connected upon applications received
FS196_Mantsopa	Manyatseng Ext 1 (Palamenteng)	Households	105	97	R2 473 086.00	R2 211 883.20	Difference is due to cancelled sites

FS196_Mantsopa	Manyatseng Ext 5 Marikana	Pre-engineering	0	0	R 207 146	R 175 586.16	Designs completed for construction in 2026/27

## 2026-27 Electrification Plan

Local Municipality	Project Name	Category	Planned Connections	Comments
FS191_Setsoto	Setsoto Infills	Infills	10	Customers are connected upon applications received
FS191_Setsoto	Hlohlolwane Erf 40 and 4189	Pre-Engineering	0	Project fast-tracked to replace Ipopeng
FS191_Setsoto	Meqheleng Ext 27 (Boitumelo 1)	Pre-Engineering	0	Ready for pre-engineering work

FS191_Setsoto	Meqheleng Extention 12 (Katlehong)	Pre-Engineering	0	Ready for pre-engineering work
<b>Dihlabeng Local Municipality</b>				
FS192_Dihlabeng	Dihlabeng Infills	Infills	5	Customers are connected upon applications received
FS193_Nketoana	Nketoana Infills	Infills	4	Customers are connected upon applications received
<b>Maluti a Phofung Local Municipality</b>				
FS194_Maluti a Phofung	Maluti a Phofung Infills	Infills	4	-
FS194_Maluti a Phofung	Geduld Farm	Pre-Engineering	0	Ready for pre-engineering work
FS194_Maluti a Phofung	Rhabberkorp Trust	Households	8	Due to too high cost per connection, alternative technology is sort i.e. solar
FS194_Maluti a Phofung	Wesselsdron Trust	Households	11	Due to too high cost per connection, alternative technology is sort i.e. solar
FS194_Maluti a Phofung	Swinburne-Rural Rietvlei 1 22kV Supply Line to Wesselsdron Trust	Infrastructure - Line	0	Possibility to be cancelled depended on the solution for the H/H

FS194_Maluti a Phofung	Harrismith Munic 1HMF feeder upgrade	Infrastructure - Line	0	-
FS194_Maluti a Phofung	Harrismith-Munic 2HMF feeder Upgrade	Infrastructure - Line	0	-
<b>Phumelela Local Municipality</b>				
FS195_Phumelela	Phumelela Infills	Infills	12	-
FS195_Phumelela	Klein Natal Trust	Households	11	Due to too high cost per connection, alternative technology is sort i.e. solar
FS195_Phumelela	Swinburne-Rural Rietvlei 1 22kV Supply Line to Klein Natal Trust	Infrastructure - Line	0	Possibility to be cancelled depended on the solution for the H/H
FS196_Mantsopa	Mantsopa Infills	Infills	7	Customers are connected upon applications received
<b>Setsoto local Municipality</b>				
FS191_Setsoto	Caledon Park Extension 1	Households	140	Site not ready
FS 193_Nketoana	Rasbolong B	Households	26	No approved S.G. plan

FS192_Dihlabeng	Bohlokong Ext 8	Households	100	No township establishment
FS192_Dihlabeng	Kgubetswana Ext 5 Phase1	Households	300	No occupation
FS192_Dihlabeng	Bohlokong Substation Upgrade	Infrastructure - Sub	0	Dependent on household connections
FS193_Nketoana	Reitz Munic Substation Upgrade	Infrastructure- Sub	0	Dependent on household connections
FS193_Nketoana	Sease Section	Households	34	No approved S.G. plan
FS193_Nketoana	ZCC Section	Households	12	No approved S.G. plan
FS193_Nketoana	Mapetsana B Section	Households	8	No approved S.G. plan
FS193_Nketoana	Rasbolong section	Households	30	No approved S.G. plan
<b>Electrification Projects Future Plans</b>				
FS191_Setsoto	Caledon Park Extension 1	Households	140	Site not ready
FS 193_Nketoana	Rasbolong B	Households	26	No approved S.G. plan

FS192_Dihlabeng	Bohlokong Ext 8	Households	100	No township establishment
FS192_Dihlabeng	Kgubetswana Ext 5 Phase1	Households	300	No occupation
FS192_Dihlabeng	Bohlokong Substation Upgrade	Infrastructure - Sub	0	Dependent on household connections
FS193_Nketoana	Reitz Munic Substation Upgrade	Infrastructure- Sub	0	Dependent on household connections
FS193_Nketoana	Sease Section	Households	34	No approved S.G. plan
FS193_Nketoana	ZCC Section	Households	12	No approved S.G. plan
FS193_Nketoana	Mapetsana B Section	Households	8	No approved S.G. plan
FS193_Nketoana	Rasbolong section	Households	30	No approved S.G. plan
FS192_Dihlabeng	Mashaeng Ext 2	Households	1200	No occupation on site
FS194_Maluti a Phofung	Intabazwe Ext 3 phase 2	Households	120	Awaiting completion of phase 1
FS194_Maluti a Phofung	Intabazwe Extension 2 Phase 2	Households	100	Municipality need to resolve issues on site
FS194_Maluti a Phofung	Linda Mkhonto	Households	1000	No approved S.G. plan

FS195_Phumelela	Thembalihle Extension 4	Households	350	Very low occupation on site
FS196_Mantsopa	Mahlatswetsa Ext 4	Households	400	No occupation on site

## **C: Auditor General 'Report**

### **Report of the auditor-general to the Free State Provincial Legislature and the council on Thabo Mofutsanyana District Municipality**

Report on the audit of the financial statements
---

#### **Opinion**

1. I have audited the financial statements of the Thabo Mofutsanyana District Municipality set out on pages 1 to 72, which comprise the statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, the cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Thabo Mofutsanyana District Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 24 of 2024 (Dora).

#### **Basis for opinion**

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### **Emphasis of matters**

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### Close calls relating to going concern

7. Note 26 in the financial statements, deals with the possible effects of the future implications of continuing deterioration in operational results on the municipality's prospects, performance, and cash flows. Management have also described how they plan to deal with these events and circumstances.

### Material uncertainty relating to claims against the municipality

8. With reference to note 23 to the financial statements, the municipality is the defendant in various claims.. The municipality is opposing the claims. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

### Material impairments

9. As disclosed in notes 4 and 5 to the financial statements, receivables from exchange transactions and receivables from non-exchange transactions were impaired by R3 746 877 (2024: R3 746 877).

### Irregular expenditure

10. As disclosed in note 29 to the financial statements, irregular expenditure of R6 839 671 was incurred, as proper tender processes were not followed.

### Other matters

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

### Unaudited disclosure notes

12. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

### Responsibilities of the accounting officer for the financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
14. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

## Responsibilities of the auditor-general for the audit of the financial statements

15. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAS will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
16. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page xx, forms part of my auditor's report.

Report on the annual performance report
---

- 17 a In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
18. I selected the following material performance indicators related to basic service delivery presented in the annual performance report for the year ended 30 June 2025. I selected those indicators that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.
  - Implementation of Rural Road Asset Management System - The extent & conditions (measured 939,95 km) of the road network & RRAMS System Implementation by the 30th of June 2025
    - Rehabilitate bridge/roads by the 30<sup>th</sup> June 2025
  - Number of District Water and sanitation fora to be held by the 30<sup>th</sup> of June 2025
  - Retrofitting of 340 high masts and 145 streetlights to be by the 30<sup>th</sup> of June 2025
  - Number of District Energy Fora to be held by the 30<sup>th</sup> June 2025
  - Number of water samples taken within Thabo Mofutsanyana taken by the 30<sup>th</sup> June 2025
  - Number of milk samples taken within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025

- Number of inspections conducted on Water Treatment Plants within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
- Number of inspections conducted on food premises within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025..
- Number of inspections conducted on childcare facilities within Thabo Mofutsanyana by 30<sup>th</sup> June 2025
- Number of inspections conducted on Learning institutions (Schools and Colleges) within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
- Number of inspections conducted on Accommodation Establishments (Hotels, BnBs and Guest Houses) within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
- Number of inspections conducted on Old Age Homes and Disability Centers within Thabo Mofutsanyana by the 30 June 2025
  - Number of inspections conducted on police stations and correctional services centers within Thabo Mofutsanyana by 30<sup>th</sup> June 2025
  - Number of inspections conducted on Beauty Salons and Hair Salons within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
- Number of inspections conducted on funeral parlours within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
- Number of inspections conducted on Health Care Risk Waste generators within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025

19. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

20. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements

- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
  - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
  - the reported performance information is presented in the annual performance report in the prescribed manner
  - there is adequate supporting evidence for the achievements reported and measures taken to improve performance.
21. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
22. I did not identify any material findings on the reported performance information for the selected indicators:
- Rehabilitate bridge/roads by the 30<sup>th</sup> June 2025
  - Number of District Water and sanitation fora to be held by the 30<sup>th</sup> of June 2025
  - Retrofitting of 340 high masts and 145 streetlights to be by the 30<sup>th</sup> of June 2025 •
  - Number of District Energy Fora to be held by the 30<sup>th</sup> June 2025
  - Number of milk samples taken within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
  - Number of inspections conducted on Water Treatment Plants within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
  - Number of inspections conducted on food premises within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025.
  - Number of inspections conducted on child care facilities within Thabo Mofutsanyana by 30<sup>th</sup> June 2025
  - Number of inspections conducted on Learning institutions (Schools and Colleges) within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
  - Number of inspections conducted on Accommodation Establishments (Hotels, BnBs and Guest Houses) within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
  - Number of inspections conducted on Old Age Homes and Disability Centers within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025

- Number of inspections conducted on police stations and correctional services centers within Thabo Mofutsanyana by 30th June 2025
- Number of inspections conducted on Beauty Salons and Hair Salons within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
- Number of inspections conducted on funeral parlours within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025
- Number of inspections conducted on Health Care Risk Waste generators within Thabo Mofutsanyana by the 30<sup>th</sup> June 2025

23. The material findings on the reported performance information for the selected material indicators are as follows:

Various indicators

24. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Indicators	Targets	Reported achievements
Implementation of Rural Road Asset Management System: - The extent & conditions (measure 939.95km) of the road network & RRAMS System Implementation by the 30th of June 2025	939,95 km Visual Assessments & Conditions of Flexible Pavements	939,95km Visual Assessments & Conditions of Flexible Pavements were completed during the period under review: MAP = 290.91 Dahl = 238.58 Nket = 105.63 Phum = 80.24  Sets = 146.66 Mants= 77.93
Number of water samples taken within Thabo Mofutsanyana by the 30th June 2025	322 inspections	322 water samples were taken
	Dihlabeng 48 Samples	77
	Setsoto 72 Samples	64
	Mantsopa 24 Samples	28
	Nketoana 24 Samples	20

	Phumelela 24 Samples	29
	Maluti A Phofung 48 Samples	104

Other matters

25. I draw attention to the matters below.

Achievement of planned targets

26. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

27. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages xx to xx.

KPA 1 — Basic service delivery

Targets achieved: 62%		
Key indicators not achieved	Planned target	Reported achievement
Rehabilitate bridge/roads by the 30 <sup>th</sup> June 2025	Full completion of Mphophoma Bridge on the 30 <sup>th</sup> June 2025	No achievement on then planned target as at 30 June 2025
	22 Inspections of Water Treatment Plant within TMDM	16 NNTP Inspections were conducted

Number of inspections conducted on Water Treatment Plants within Thabo Mofutsanyana by the 30 <sup>th</sup> June 2025	Dihlabeng 04 inspections	2
	Mantsopa 02 inspections	4
	Nketoana 04 inspections	2
	Phumelela 04 inspections	3

	Maluti A Phofung 04 inspections	
Number of inspections conducted on food premises within Thabo Mofutsanyana by the 30 <sup>th</sup> June 2025	1 824 food inspections	1 650 FP inspections were conducted
	Dihlabeng 384 inspections	279
	Mantsopa 192 inspections	177
	Phumelela 192 inspections	125
	Maluti A Phofung 672 inspections	438
Number of inspections conducted on child care facilities within Thabo Mofutsanyana by 30 <sup>th</sup> June 2025	456 childcare facilities inspections	218 childcare facilities inspections were conducted
	Dihlabeng 96 inspections	38
	Setsoto 72 Inspections	51
	Mantsopa 48 Inspections	24
	Nketoana 24 Inspections	14
	Phumelela 48 Inspections	22
	Maluti A Phofung 168 Inspections	69
Number of inspections conducted on Learning institutions (Schools and	228 learning institutions Inspections	72 learning institutions inspections were conducted
	Dihlabeng 48 inspections	5

Colleges) within Thabo Mofutsanyana by the 30 <sup>th</sup> June 2025	Setsoto 36 inspections	21
	Mantsopa 24 inspections	5
	Nketoana 12 inspections	6
	Phumelela 24 inspections	14

	Maluti A Phofung 84 Inspections	21
Number of inspections conducted on Accommodation Establishments (Hotels, BnBs and Guest Houses) within Thabo Mofutsanyana by the 30 <sup>th</sup> June 2025	228 Accommodation Establishments inspections	69 Accommodation Establishments inspections were conducted
	Dihlabeng 48 inspections	11
	Setsoto 36 inspections	17
	Mantsopa 24 inspections	13
	Nketoana 12 inspections	6
	Phumelela 24 inspections	9
	Maluti A Phofung 84 Inspections	13
Number of inspections conducted on Old Age Homes and Disability Centers within Thabo Mofutsanyana by the 30 <sup>th</sup> June 2025	40 Old Age Homes and Disability Centres inspections	35 Old Age Homes and Disability Centres inspections were conducted
	Dihlabeng 12 inspections	3
	Setsoto 12 inspections	11

	Nketoana 04 Inspections	1
Number of inspections conducted on police stations and correctional services centers within Thabo Mofutsanyana by 30 <sup>th</sup> June 2025	31 Police Stations and Correctional Services Centres inspections	14 Police Stations and Correctional Services Centres inspections were conducted
	Dihlabeng 08 inspections	
	Setsoto 04 Inspections	2
	Nketoana 05 Inspections	2
	Maluti A Phofung 08 Inspections	3
Number of inspections conducted on Beauty Salons and Hair Salons within Thabo Mofutsanyana by the 30 <sup>th</sup> June 2025	228 Beauty Salons and Hair Salons inspections	96 Beauty Salons and Hair Salons inspections were conducted
	Dihlabeng 48 inspections	16
	Setsoto 36 inspections	32
	Mantsopa 24 inspections	12
	Nketoana 12 inspections	10
	Phumelela 24 inspections	18
	Matuti A Phofung 84 inspections	8

Number of inspections conducted on funeral parlours within Thabo Mofutsanyana by the 30 <sup>th</sup> June 2025	228 funeral parlours inspections	103 funeral parlours inspections were conducted
	Dihlabeng 48 inspections	19
	Setsoto 36 Inspections	22
	Mantsopa 24 Inspections	14
	Nketoana 12 Inspections	5
	Phumelela 24 Inspections	19
	Matuti A Phofung 84 Inspections	24
Number of inspections conducted on Health Care Risk Waste generators within Thabo Mofutsanyana by the 30 <sup>th</sup> June 2025	228 Health Care Risk Waste generators	69 Health Care Risk Waste generators were conducted
	Dihlabeng 48 inspections	9
	Setsoto 36 inspections	13
	Mantsopa 24 inspections	15
	Nketoana 12 inspections	2
	Phumelela 24 inspections	9
	Maluti A Phofung 84 inspections	21

#### Material misstatements

28. I identified preventable material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Basic service delivery. Management did not correct all of the misstatements, and I reported material findings in this regard.

## Report on compliance with legislation

29. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
30. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
31. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report
32. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

### Annual financial statements

33. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of a disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

### Expenditure management

34. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA. The value of R6 839 671 as disclosed in note 29 to the annual financial statements. The majority of the irregular expenditure was caused by non-compliance with supply chain management (SCM) requirements.
35. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R548 087 as disclosed in note 28 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending of the budget.
36. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

### Utilisation of conditional grants

37. Performance in respect of programmes funded by the financial management grants - integrated grants for municipalities was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.

#### Human resource management

38. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA and regulation 31 of Municipal Staff Regulations.

#### Consequence management

39. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
40. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
- 41 . Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

#### Strategic planning and performance management

42. The service delivery and budget implementation plan (SDBIP) for the year under review did not include monthly operational expenditure projections by vote, as required by section 1 of the MFMA.
43. The performance management system and related controls were inadequate as established processes for performance monitoring and review were not implemented as required by municipal planning and performance management regulation 7(1).

#### Procurement and contract rmanagement

44. Some of the goods and services within the prescribed transaction value for competitive bids were procured without inviting competitive bids, as required by SCM regulation 19(a).  
Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1). Similar non-compliance was also reported in the prior year.
45. Some of the contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).
46. Sufficient appropriate audit evidence could not be obtained that the performance of contractors or providers was monitored on a monthly basis as required by section 116(2)(b) of the MFMA. Similar non-compliance was also reported in the prior year.
47. Sufficient appropriate audit evidence could not be obtained that contract performance and monitoring measures were in place to ensure effective contract

management as required by section 1 16(2)(c)(ii) of the MFMA. Similar non-compliance was also reported in the prior year.

## Governance and oversight

48. The audit committee did not submit an audit report on the review of the performance management system to the council, at least twice during a financial year, as required by regulation 14(4)(a)(iii) on Municipal Planning and Performance Management.

### Other information in the annual report

49. The accounting officer is responsible for the other information. The other information referred to does not include the financial statements, the auditor's report and those selected material

indicators in the scoped-in KPA presented in the annual performance report that have been specifically reported on in this auditor's report.

50. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

51. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in KPA presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

52. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal control deficiencies

53. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

54. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion, and the findings on the selected material indicators included in the annual performance report and the material findings on compliance with legislation included in this report.

55. Due to lack of oversight and adequate reviews of annual financial statements, management did not ensure that the annual financial statements submitted for audit are accurate and disclosures are appropriately presented and described
56. Effective control checklist was not developed and monitored by management to prevent noncompliance in the current year and prior year action plan was not effective to prevent repeat findings relating to non-compliance.
57. Management did not prepare and maintain proper registers relating to the performance information achievement reported in the annual performance report.

Auditor General

Bloemfontein

30 November 2025

Auditing to build public confidence