

DRAFT INTEGRATED DEVELOPMENT PLAN

THABO MOFUTSANYANA Final IDP (2024/2025) 2022 – 2027
FINANCIAL YEAR

Despite all the socio-economic challenges facing this district, the area has huge potential for tourism development because of its rich cultural heritage. The N3 and N5 National Roads pass through the district, and the famous Golden Gate is found in the area on the Drakensberg Mountains.

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SECTION ONE: INTRODUCTION AND BACKGROUND

1.1 Introduction

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

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

1.2 Spatial Status

The district is named after Edwin Thabo Mofutsanyana, a stalwart of the communist party. The eastern parts of Free State, are a scenic area, well known for the several tourist attractions and features a variety of annual festivals. The biggest tourist attraction in the district is the Golden Gate Highlands National Park which is home to a variety of animals (wildebeest, eland, blesbok, oribi and springbok). The district makes up 32 734km² of the geographic land area of the province. Thabo Mofutsanyana is one of the 5 districts of the Free State province. The district is a typical rural district with 24 small towns. Thabo Mofutsanyana consists of six local municipal areas namely Dihlabeng Local Municipality, Maluti-a-Phofung Local Municipality, Mantsopa Local Municipality, Nketoana Local Municipality, Phumelela Local Municipality and Setsoto Local Municipality.

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

1.3 Background

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

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

The first and second generation of IDPs (2001–2006 and 2006–2011) focused on laying a foundation for the systematic eradication of service delivery backlogs. The annual assessment of IDPs conducted during this period noted that national and provincial departments were not actively involved in the process of developing IDPs and as a result IDPs were unable to "link, integrate and coordinate plans" as envisaged by Section 25 of the MSA.

Consequently, Cabinet took a decision that IDPs should become a 'plan of all government in a municipal space', thus encouraging active involvement of other spheres of government and other development agents in the development and implementation of IDPs. This approach would have enabled municipalities to aggressively respond to socio-economic challenges and address spatial disparities of development.



Figure 1: Thabo Mofutsanyana District Map

Data source: Available [Online] <https://municipalities.co.za/map/110/thabo-mofutsanyana-district-municipality>. Accessed on 19 February 2024

Dihlabeng Local Municipality derives its name from the Lesotho Highlands Water Scheme which flows into the Caledon River near Clarens which is known as "Metsi a Dihlaba" in Sesotho. The water from the Caledon River near Clarens is also known as "Metsi a Dihlaba" which means "water for the nations". The water from the Caledon River flows into the As River near Bethlehem. The rivers supply water to the towns that form part of the new municipality. The municipality is located in the central part of the district with Bethlehem as its seat which is also the commercial hub of the district. The municipality is located in the heart of the picturesque north-eastern Free State, adjacent to the N5 road between Bloemfontein and Durban. The municipality is home to the majestic Golden Gate and the Highlands National Park which is at the heart of the picturesque north-eastern Free State and originally developed as a service centre. Growth is stimulated by the strategic location of the area, which is situated adjacent to the N5 between Bloemfontein and Durban and serves as a central regional centre.

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

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

Maluti-A-Phofung Local Municipality derives its name from the Sesotho name of the Drakensberg Mountains, which run from the Cape through Lesotho, the Free State and KwaZulu-Natal, and are known as "Maluti". The Drakensberg is flat but has peaks. The highest peak is known as Mount-Aux-Sources. The peak in Qwaqwa is known as the Sentinel, which is called "Phofung" in Sesotho. The name is a combination of the Maluti (Drakensberg) and Phofung (Sentinel). The municipality is located on the eastern parts of the district and it shares boundaries with Phumelela in the north, the KwaZulu-Natal Province in the east, and Dihlabeng in the west. It also shares a border with the Kingdom of Lesotho in the south. The municipality encompasses substantially all of the former Bantustan homeland of QwaQwa, except for the small enclave of Botshabelo. Towns in the area include Harrismith, Kestell, and Phuthaditjhaba with social services government (28%), and agriculture (18%) are the key economic drivers. Mantsopa Local Municipality derives its name from the sister of King Moshoeshoe who was called Mantsopa and lived at Modderpoort. She was banished from the Kingdom of King Moshoeshoe when he suspected that her powers were greater than his. When she arrived at Modderpoort there were no houses and she stayed in a cave. She was a great prophetess and everything that she predicted happened. In 1886 a group of men called "The Brotherhood of St Augustine" arrived at Modderpoort on their way to Durban. Mantsopa accommodated them in her cave.

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

The municipality is located on the southern part of the district and shares boundaries with Masilonyana and Setsoto to the north and Mangaung Metropolitan Municipality to the west. It borders the Kingdom of Lesotho to the east, and at 4 292 km², it is the smallest of six municipalities in the district, making up 13% of its geographical area. The area is accessible via the N8 and R26 roads, which transverse the area. A railway line that runs along these routes services the area. The municipality incorporates five small towns, which accommodate a large proportion of the total population of Mantsopa. These small towns serve the surrounding rural community.

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

Nketoana Local Municipality derives its name from the Reitz/Petrus Steyn River passing which is called Nketoana in Sesotho. The Highlands water flows into the Caledon River, then into the As River and continues into the Nketoana River near Reitz and Petrus Steyn. As the water flow from one river into another, the river changes names. The Nketoana Local Municipality is situated in the northwestern part of the district, at 5 611 km² it is the second-smallest of six municipalities in the district, making up 17% of its geographical area. Towns in the municipality include Arlington, Lindley, Petrus Steyn and Reitz. The key sectors in the municipality are agriculture and retail businesses.

Phumelela Local Municipality derives its name from isiZulu meaning to succeed. After the 1994 elections, there were political tensions between the left and right-wingers around the towns in this area, culminating in unrest and a culture of non-payment of services. The Council has managed to make the area governable and there is now peace and harmony. The municipality is located on the northeast end of the district and at 8 196 km² it is the

largest municipality in the district, making up a quarter of its geographical area. Vrede ('at peace') rests in the north-eastern Free State about 20km east of the N3, close to the Mpumalanga boundary. Vrede is surrounded by undulating Highveld hills. It is 220km from northern Johannesburg and about 30km from Cornelia on the R102 to Warden and Harrismith, on the Volksrust-Newcastle Road. It is the spine of the Drakensburg off the N3 highway from Durban to Mbombela, and the alternative Durban to Johannesburg, and also on the main route from Johannesburg via Newcastle to the North Coast and Zululand. Travellers from down south can use it to make their way to the Kruger National Park. Warden is a town situated on the N3 highway between Johannesburg and Durban. The town has one of the largest Dutch Reformed Churches in South Africa, with seating for 1 750 people. Memel is a Russian word meaning 'surrounded by water' and is named after a small town in east Prussia. This pristine country village is situated in the north-eastern corner of the Free State close to the Drakensberg escarpment, 240km from Johannesburg and 300km from Pietermaritzburg. The village of Memel is the central hub of the local farming community but is

fast becoming one of South Africa's most sought-after birding spots. Also, the well-known Amajuba Mountain is only 40km from Memel. Towns in the municipality include Memel, Vrede and Warden, the main economic activities are agriculture and tourism.

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

"THE BIGGEST TOURIST ATTRACTION IS THE GOLDEN GATE HIGHLANDS NATIONAL PARK WHICH IS HOME TO A VARIETY OF ANIMALS (WILDEBEEST, ELAND, BLESBOK, ORIBI AND SPRINGBOK)"

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

The Act specifies that the IDP must do the following:

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

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

In addition to responding to a changed policy environment, these guidelines are aimed at reminding all spheres of government of the importance of IDPs to local development. This guideline responds to Section

37 of the Municipal Systems Act, which allows the Minister to issue guidelines on integrated development plans, which takes into account the requirements of other applicable national legislation; criteria municipalities must take into account when planning, drafting, adopting or reviewing their integrated development plans; and detail on the process for the planning, drafting, adoption and review of integrated development plans.

1.4 Profile

Thabo Mofutsanyana forms part of the N3 Corridor linking Gauteng, the Free State and KwaZulu-Natal. This corridor underpins what is referred to as the SIP2 project.

Thabo Mofutsanyana District Municipality is 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 to its west and Mangaung metro to its southwest. To its southeast, Thabo Mofutsanyana shares a boundary with the province of KwaZulu-Natal and Mpumalanga to its northeast. The district shares a border with Lesotho to its south. The district is named after Edwin Thabo Mofutsanyana, a stalwart of the communist party. The eastern parts of Free State, are a scenic area, well known for the several tourist attractions and features a variety of annual festivals. The biggest tourist attraction is the Golden Gate Highlands National Park which is home to a variety of animals (wildebeest, eland, blesbok, oribi and springbok). The total population of Thabo Mofutsanyana District Municipality was 779 600 in 2016 and an increase to 831 421 in 2022. Maluti-a-Phofung remained the most populated local municipality sitting on 43% in 2022 of Thabo Mofutsanyana's total population size followed by Dihlabeng at 17% in 2022, Setsoto at 14%, Nketoane at 8% in 2022, Mantsopa and Phumelela's share was 6% each.

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

1.5 Purpose of the Guidelines

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

In this regard, the purpose of the revised IDP guidelines is to:

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

1.6 These IDP guidelines are targeted at:

- All categories of municipalities for the development and implementation of IDPs in the context of the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and other policy imperatives.

Whilst these guidelines are relevant to all types of municipalities, they are specifically geared towards the needs of non-metropolitan municipalities.

- National and provincial departments with regards to their roles and responsibilities in the development and implementation of IDPs.
- Government entities, traditional leadership, private enterprises (including mining companies) and other stakeholders with regards to their role in the development and implementation of IDPs.

1.7 Policy

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

- The National Development Plan (2012)
- The Back to Basics Programme for municipalities (2014).
- The Integrated Urban Development Framework (2016).
- The Development of Built Environment Performance Plans by metropolitan municipalities.
- The District Development Model (2019). Some of the important legislative developments include:
 - Spatial Planning Land Use Management Act No. 16 of 2013, (SPLUMA)
 - National Land Transport Act No. 5 of 2009.
 - Department of Planning Monitoring and Evaluation (DPME)'s Draft Planning Framework Bill.

On the international front, important developments include the following:

- The African Union launched Africa 2063 in 2014;
- The Sustainable Development Goals replaced the Millennium Development Goals
- National Urban Agenda; and
- The Paris Accord Addressing Climate Change.

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

Vision

Integrated, economically, viable and developmental local government.

Mission

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

Core Values

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

1.9 Legislative Context

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

The abovementioned Act provides for the establishment of municipalities and defines the various types and categories of municipalities. Three categories of municipalities

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

It further defines the types of municipalities that may be established within each category, to provide for an appropriate division of functions and powers between categories of municipalities; to regulate the internal

systems, structures and office-bearers of municipalities and finally to provide for appropriate electoral systems.

Of particular note, the Act provides for the establishment of ward committees that will be assisting Council and elected representatives in deepening local democracy and facilitating the meaningful participation of communities in local government.

The Act elaborates institutional arrangements such as Section 79 Committees for provision of oversight and ensuring that municipal administration account to council and invariably to communities.

Local Government: Municipal Structures Amendment Act, 117 of 1998

- To provide for a Code of Conduct for Councillors;
- To provide for transitional arrangements in respect of municipalities with a plenary executive system;
- And to provide for matters connected therewith.

General

The different types of municipalities that may be established within each category of municipality are defined in accordance with the following systems of municipal government or combinations of those systems.

(a) Collective executive system which allows for the exercise of executive authority through an executive committee in which the executive leadership of the municipality is collectively vested.

(b) Mayoral executive system which allows Types of category C municipalities.

There are the following types of category C municipalities:

a municipality with a collective executive system:

Guidelines for selecting types.

(1) The Minister, by notice in the Government Gazette, may determine guidelines to assist MECS for local government to decide which type of municipality would be appropriate for a particular area.

An MEC for local government must take these guidelines into account when establishing a municipality in terms of section 12 or changing the type of a municipality in terms of section 16(1)(a)

Regulation of effects of establishment of municipality on existing municipalities

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

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

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

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

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

Municipal Systems Act No. 32 of 2000

Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment.

of local communities and ensure universal access to essential services that are affordable to all and related matters.

Chapter 5 of the Municipal Systems Act

The Municipal Systems Act (MSA) Act 32 of 2000, Chapter 5 of this act requires municipalities to develop the Integrated Development Plan and provides for its core components, guiding from the 5-year Council adoption to the annual review thereof

In accordance **with above mentioned Chapter**, all Categories of Municipalities in South Africa, ranging from Metropolitan, District and Local Municipalities are required to compile a five-year strategic plan (IDP's) with the current one for the period of **2022 – 2027**, which: -

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality.

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

SPLUMA has the following objectives:

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management in the Republic,
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards ;
- Provide for sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure there is equity in the application of spatial development planning and land use management system.

Critically, the Act prescribes development principle and norms and standards to inform land use management and development. Importantly, the Act outlines envisaged inter-governmental support to be provided to municipalities in implementing the Act. The Act provides a guide on the preparation and content of municipal Spatial Development

Furthermore, the Act provides for the following;

- Establishment and composition of Municipal Planning Tribunal (MPT), term of office of members of Municipal Planning Tribunals;
- Disqualification from membership of Municipal Planning Tribunals;
- Processes to be followed in approving land development applicants; and
- Provide for related land development matters such as internal appeals and development applications affecting national interest.

SPARTIAL DEVELOPMENT FRAMEWORK – ANNEXURE B

1.11 Council Committees

Municipal Public Accounts committee

The committee is in place and functional and it is a shared service for Thabo Mofutsanyana district municipality and local municipality within its ambit.

Table1: Thabo Mofutsanyana District Municipality MPAC Committee

Title	Name & Surname	Ranking
Cllr	Setshwana Chabeni	Chairperson
Cllr	Tlokotsi Motaung	Member
Cllr	Cloete	Member
Cllr	Sereni Bohlale	Member
Cllr	Moeketsi Lebesa	Member
Cllr	Lebohang Mokoakoe	Member
Cllr	Hlabathe Dlamini	Member

Table 2: Thabo Mofutsanyana District Municipality Audit Committee

Title	Initials & Surname	Ranking
Mr	G.A Ntsala	Chairperson of the Audit committee
Mr	M K Mojatau	Member of the Audit Committee
Ms	M.V. Ntipe	Member of the Audit Committee
Ms	M P Mdaka	Member of the Audit Committee

Table 3: Section 80 Committee Chairpersons

COMMITTEE (SECTION 80)	CHAIRPERSON
FINANCE	Cllr. Mosia
CORPORATE SERVICES	Cllr. Masiteng
IDP & PMS	Cllr. Fume
INFRASTRUCTURE	Cllr. Mahlambi
COMMUNITY SERVICES	Cllr. Vilakazi
LED & TOURISM	Acting Cllr. Vilakazi - as Cllr Visagie has resigned
AGRICULTURE & RURAL DEVELOPEMENT	Cllr. Vilakazi
DISASTER MANAGEMENT & MUNICIPAL HEALTH	Cllr. Vilakazi

We have all legislated council committees in place and they convene as per their schedules

Supply chain committees (SCM)

All supply chain management committees have been established in terms of supply chain management regulation; and are operating as per the legislative prescripts governing them.

MANAGEMENT AND OPERATIONAL SYSTEMS

- Complaints management system is no longer in place it has been replaced by the GOV CHART system however newly nominated Batho Pele champions have been trained on how to operate the system and also to have access rights to the system in a form of usernames and passwords for monitoring purposes. There is a need for capacity building of other newly appointed members who are entrusted with Batho Pele issues.
- There is a plan afoot to cascade the training on the GOV CHART system to councillors to enable them to be privy to what has been raised in their respective wards. That will also assist in improving their turnaround time in terms of complaints lodged for the enhancement of service delivery.
- We have conundrums around realization of this indicator, but impediments were elevated to superiors for prudent intervention. There will be training of all stake holders on the technique in questions.
- Fraud prevention plan is in place.
- Communication Strategy is in place.

Risk Management









Risk Management Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of a municipality. Thabo Mofutsanyana District Municipality has established the Risk Management unit with two officials namely Chief Risk Officer and Risk Officer. Its role and responsibility is to

develop and maintain an effective risk management system which will ensure an internal control environment that is conducive to the achievement of the municipality's overall objectives. This is achieved by

developing and implementing an effective Risk Management framework and conduct institutional risk assessment in consultation with all stakeholders including consultation with the Audit committee on matters of governance.

Risk Management Committee

The risk committee exist to ensure that the municipality establishes and maintains effective, efficient and transparent systems of financial and risk management, internal control and compliance management; as well as to consider how risk is identified, evaluated and monitored. The Risk Management unit works hand in glove with the Risk Management Committee. The Risk Management Committee is comprised of the following members:

-  Chairperson- Independent person not the employee of the municipality
-  All Municipal Directors – Members
-  Manager: Local Economic Development
-  Manager: Agriculture & Rural Development
-  Manager: Infrastructure & Transport
-  Chief Risk Officer - secretary
-  Manager: Internal Audit - Standing Invitee.
-  All Managers (except Manager: Local Economic Development, Infrastructure & Transport; and Agriculture & Rural Development) are Standing Invitees.

Fraud and Corruption Strategy

To curb fraud and corruption the Fraud Risk Management Plan, the Whistle Blowing Policy is implemented. The municipality utilizes the National Hotline to report all incident of fraud and corruption that affect the municipality. Thabo Mofutsanyana District Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption.

Any fraud and corruption committed against the municipality is a major concern to the Municipality.

STAKEHOLDER MOBILISATION STRATEGY OR PUBLIC PARTICIPATION PLAN

Strategy is in place however the district municipality is urged to have public participation plan in place. Probe has been conducted pertaining to that plan and the findings thereof is that the only district that has a plan in place at the present juncture is Fezile Dabi because they had financial muscle to fit the bill of consultants who executed these processes of crating this plan thus from feasibility study, public participation until the finalization of the Plan. Thabo Mofutsanyana district

municipality is at no position to 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 soliciting patronage from COGTA.

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The organization has Information Technology unit which consist of the IT Manager and IT intern. The IT Unit has a steering committee which is guided by the IT Steering Committee Policy, other Policies are: TMDM IT Backup Policy and TMDM IT Security Policy.

NB: Council for adoption.

1.12 The Constitution of the Republic of South Africa

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

- To ensure the sustainable provision of services.
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and;

- To encourage involvement of communities and community organisations in matters of local government. The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities.

1.13 Political Governance Structure



Thabo Mofutsanyana District Municipality Political Leadership



Members of Mayoral Committee

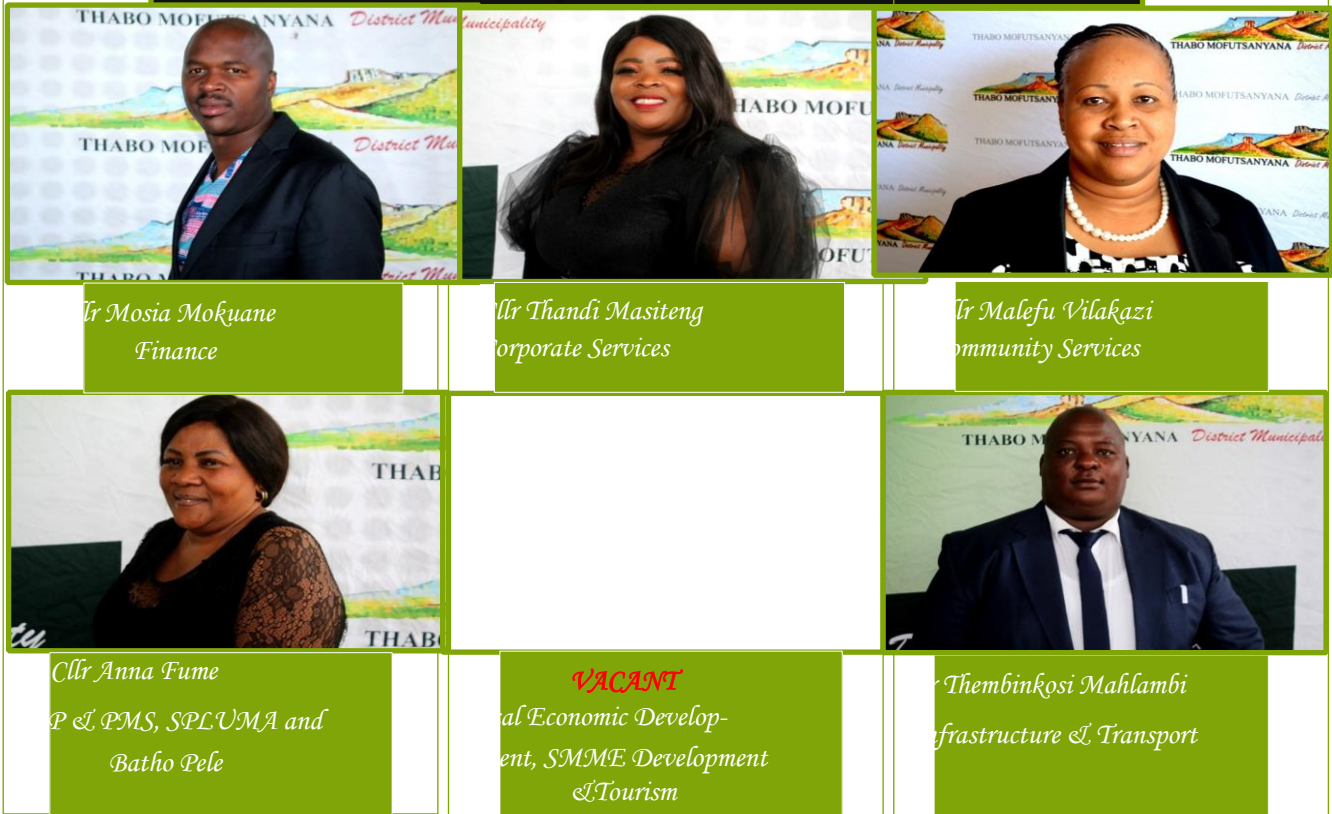


Figure 2: Political Governance Structure

1.14 Introduction to Governance

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

These are;

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

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

1.15 Senior Management

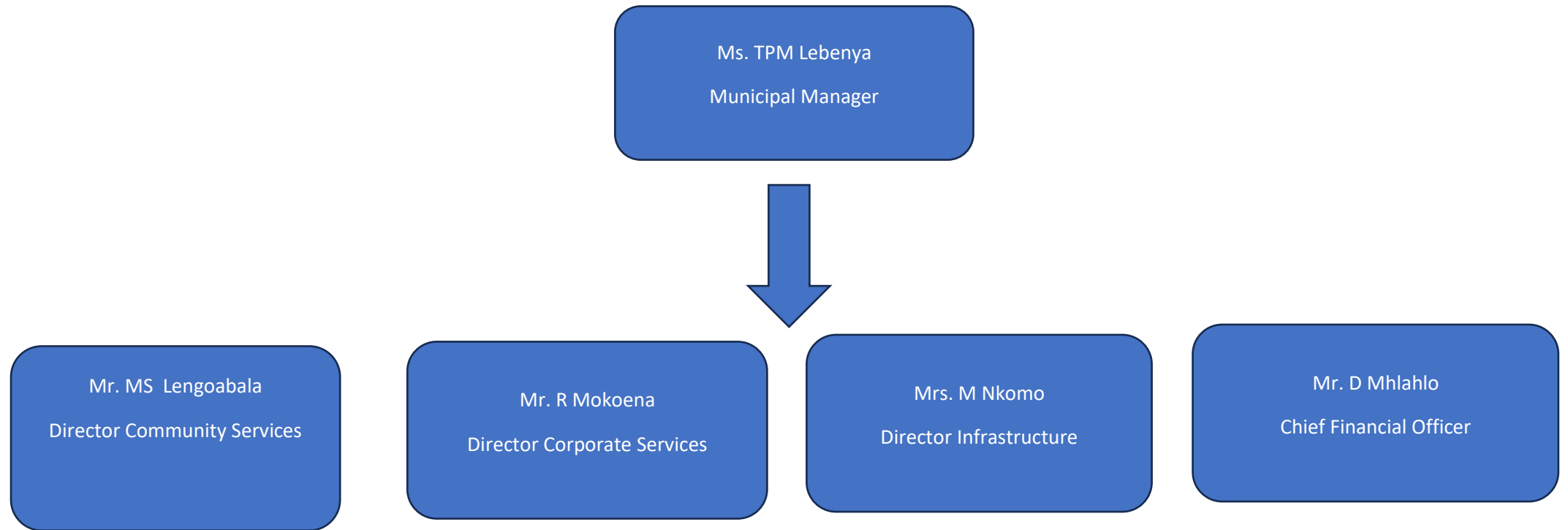


Figure 3 Senior Management

1.16 BATHO PELE

What is Batho Pele

This is to promote the notion of "Putting People First" and to provide a framework for the transformation of public service delivery, government introduced the concept of *Batho Pele*, "people first" in 1997. This notion was expanded in the White Paper on transforming the public service, also known as the *Batho Pele White Paper*, which provides a policy framework to ensure that *Batho Pele* is plaited into the very fabric of government.

The Batho Pele White Paper set out 8 principles that must be adhered to for the transformation of Public Service delivery. To provide a strategy on how to improve access to public services to all citizens, inclusive of people with disabilities.

Thabo Mofutsanyana District has established a district Batho Pele forum with the assistance of Cogta Provincial Batho Pele unit. Service Standards and Service Charter for the district has been adopted by council. We have suggestion boxes to allow complaints and complements to be submitted by our communities as they are our patrons and recipients of our services. Some officials within the

municipality have name tags and other officials who have changed their positions are still awaiting procurements of theirs.

Challenges experienced.

- The inconsistency in terms of attendance by local municipalities. Route course is structural issues within municipalities.
- Line of reporting of reporting for Batho Pele Coordinators

Complaints management system is no longer in place it has been replaced by the GOV CHART system however newly nominated batho pele champions have been trained on how to operate the system and to have access rights to the system in a form of usernames and passwords for monitoring purposes. There is a need for capacity building of other newly appointed members who are entrusted with Batho Pele issues.

There is a plan taking place to cascade the training on the GOV CHART system to councillors to enable them to be aware of what has been raised in their respective wards. That will also assist in improving their turnaround time in terms of complaints lodged for the improvement of service delivery. We have challenges around realization of this

indicator, but difficulties were elevated to superiors for alert intervention. They will be training of all stakeholders on the process in questions. Fraud prevention plan is in place. Communication Strategy is in place.

Standard Operating Procedures – Complaint form

We have suggestion boxes to allow complaints and complements from communities. The suggestion boxes will be placed at front desk and there will be forms that need to be filled by community to allow complaints and complements to be submitted. The boxes will be locked, and the Batho Pele Coordinators will be conducting the opening of suggestion boxes, and the complaints & complements will be forwarded the elevated to superiors for alert intervention. The sampled form has been attached bellow.

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

Date of Submission ____/____/202__

What to expect?

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

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 of the other district municipalities of the province namely, Lejweleputswa District in the west, Fezile Dabi District in the north and Xhariep District in the south, as well as the Mangaung Metro in the southwest. Other borders are with the Kingdom of Lesotho in the 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 south western section, Dihlabeng the south middle section, Nketoana the north middle section, Maluti a Phofung the south eastern section and Phumelela the north eastern section of the district. The district includes the former homelands of QwaQwa.

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

Table 4: Urban Centres Located Within Thabo Mofutsanyana District

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

2.2 Research and Information Collection and Analysis

Demographic profile of the municipality Profile of Thabo Mofutsanyane District Municipality

2.3 Census Information

Table 5: Population distribution by district municipality and growth rates, Census 2011 and 2022

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

Data source Statistics South Africa: <https://census.statssa.gov.za/#/province/4/2>

Table above shows the distribution of the population by municipality for Census 2011 and 2022.

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

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

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

NUMBER OF HOUSEHOLDS

Table 6: Number of households

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

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

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

Education by population group

Table 7: Education by population

NAME	2011 (5-24 yrs)	2022 (5-24 yrs)
Dihlabeng	73.5%	75.2%
Maluti A Phofung	77.3%	79.4%
Mantsopa	71%	76.1%
Nketoana	73.2%	77.2%
Phumelela	71.2%	74.1%
Setsoto	73.8%	78%
Thabo Mofutsanyana		

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

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

Table 1

**Population group by Highest level of education
for Population, Thabo Mofutsanyane**

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

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

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

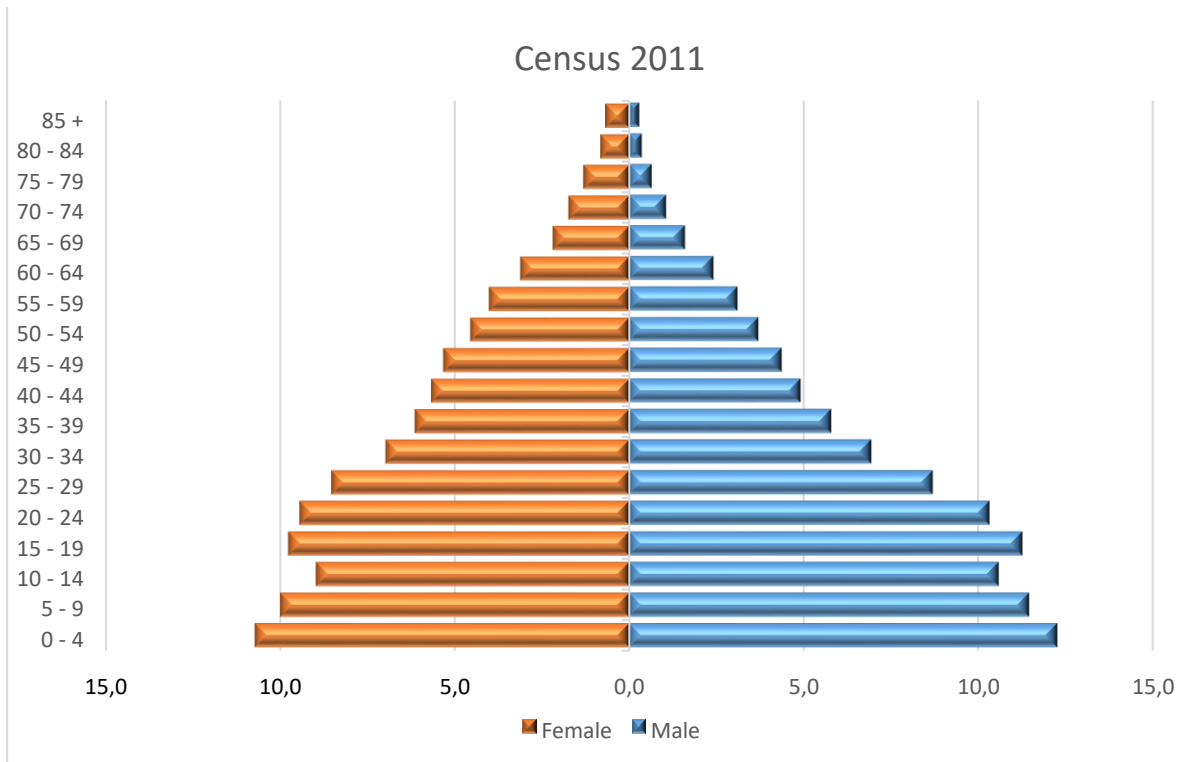
Population age group and gender

Statistics South Africa										
Family by Municipality										
Table 1										
Population group, Age in completed years and Sex for Population										
Black African										
0 - 5		6 - 10		11 - 18		85+		Total		
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
2991797	2994648	2242944	2239466	3606125	3583736	15587078	17062000	24427944	25879849	
Coloured										
0 - 5		6 - 10		11 - 18		85+		Total		
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
243403	239767	208628	204794	345376	342874	1604015	1850046	2401421	2637481	
Indian or Asian										
0 - 5		6 - 10		11 - 18		85+		Total		
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
41337	41247	48456	45879	89699	82376	677087	664586	856579	834088	
White										
0 - 5		6 - 10		11 - 18		85+		Total		
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
109422	101601	106032	101278	189657	178527	1751060	1905204	2156171	2286611	
Other										
0 - 5		6 - 10		11 - 18		85+		Total		
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
12079	11625	6142	5862	9097	8355	122232	71145	149550	96988	

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

A population pyramid is a graphic representation of the population categorized by gender and age for a specific year and region. The horizontal axis depicts the share of people where males' population are charted on the right-hand side and female population on the left hand-side of the vertical axis. The vertical axis is divided in 5- year age categories. The figures below show Thabo Mofutsanyana's population pyramid/structure of Census 2011 and CS 2016.

Figure 5: Population pyramid by age group and gender.



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

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

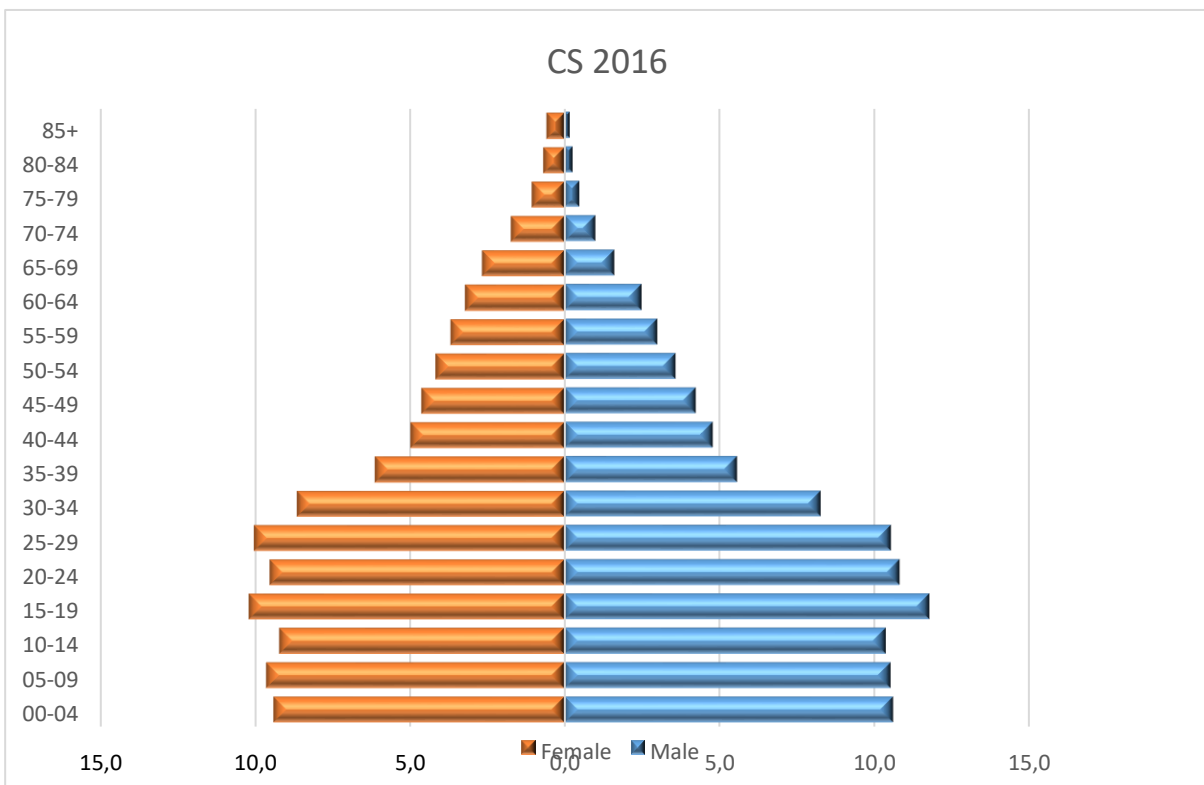


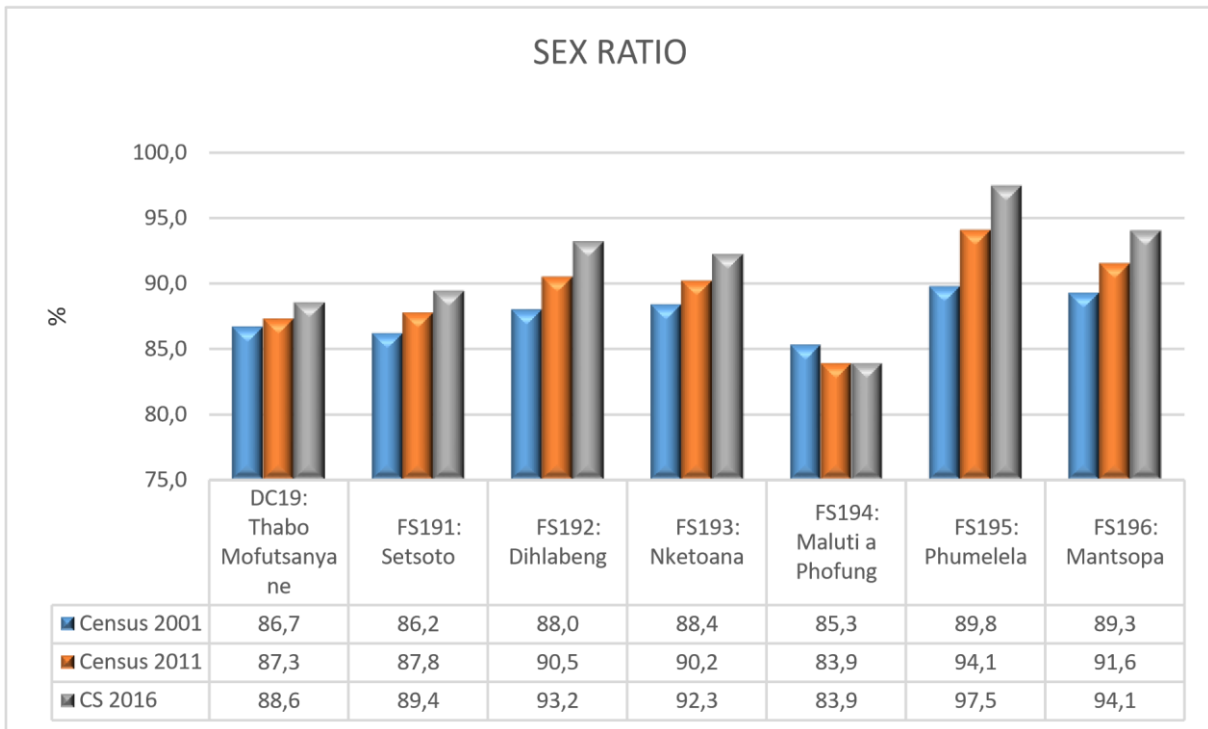
Figure 6 Data source: Statistics South Africa, Community Survey 2016(CS 2016 is aligned to 2011 municipal boundaries)

Figure above displays that, in 2016 Thabo Mofutsanyana District Municipality males had highest proportions for age group 15-19 than females. As age increases the population decreases. Both male and female numbers started to decrease from youth age 30-34. In 2016 municipality had lowest population in age group (0-4) for both males and females as compared to Census 2011 had the highest population proportion on age group 0-4 years. In 2016 pyramid shows that fertility rates decreased as 0-4 year’s age group decreased and that more male children were born than female children.

Population Categorised by Sex, Population Group And Functional Age Group

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The subcategories of age groups are (0-4 children, 15-34 youth, 35-64 adult and 65+ elderly) and sex is male or female

Figure 7: Sex ratios of Thabo Mofutsanyana District Municipality



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

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

Table 5 Census 2011 - 2016

Municipality and gender	Census 2011										CS 2016									
	0 - 14 (Children)		15 - 34 (Youth)		35 - 64 (Adult)		65+ (Elderly)		Total		0-14 (Children)		15-34 (Youth)		35-64 (Adults)		65+ (Elderly)		Total	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
DC19: Thabo Mofutsanyana																				
Male	117914	34.4	127913	37.3	83590	24.4	13753	4.0	343170	100.0	115307	31.5	151558	41.4	77430	21.1	21872	6.0	366168	100.0
Female	116619	29.7	136349	34.7	113343	28.8	26757	6.8	393068	100.0	116611	28.2	158482	38.3	97315	23.5	41024	9.9	413432	100.0
Total	234533	31.9	264262	35.9	196933	26.7	40510	5.5	736238	100.0	231918	29.7	310041	39.8	174745	22.4	62896	8.1	779600	100.0
FS191: Setsoto																				
Male	18182	34.5	19417	36.9	12920	24.5	2114	4.0	52633	100.0	17864	32.2	22642	40.8	11603	20.9	3427	6.2	55537	100.0
Female	17960	30.0	20451	34.1	17099	28.5	4454	7.4	59964	100.0	17925	28.9	23315	37.5	14407	23.2	6448	10.4	62095	100.0
Total	36142	32.1	39868	35.4	30019	26.7	6568	5.8	112597	100.0	35790	30.4	45957	39.1	26010	22.1	9875	8.4	117632	100.0
FS192: Dihlabeng																				
Male	19007	31.1	22662	37.1	16983	27.8	2502	4.1	61153	100.0	18967	28.1	27739	41.1	16569	24.5	4287	6.3	67562	100.0
Female	18855	27.9	23233	34.4	20975	31.1	4488	6.6	67551	100.0	19208	26.5	27549	38.0	18752	25.9	6973	9.6	72482	100.0
Total	37861	29.4	45895	35.7	37958	29.5	6990	5.4	128704	100.0	38175	27.3	55288	39.5	35321	25.2	11259	8.0	140044	100.0
FS193: Nketoana																				
Male	9632	33.7	10470	36.6	7264	25.4	1246	4.4	28611	100.0	9495	30.5	12769	41.0	6860	22.0	2018	6.5	31142	100.0
Female	9850	31.1	10659	33.6	8938	28.2	2267	7.1	31713	100.0	10062	29.8	12471	37.0	7627	22.6	3591	10.6	33751	100.0
Total	19482	32.3	21129	35.0	16201	26.9	3513	5.8	60324	100.0	19557	30.1	25240	38.9	14488	22.3	5609	8.6	64893	100.0
FS194: Maluti a Phofung																				
Male	55340	36.1	57979	37.8	34077	22.2	5813	3.8	153209	100.0	53741	33.3	67512	41.9	30763	19.1	9259	5.7	161275	100.0
Female	54357	29.8	64766	35.5	51474	28.2	11978	6.6	182575	100.0	54138	28.2	75123	39.1	43969	22.9	18946	9.9	192177	100.0
Total	109696	32.7	122745	36.6	85551	25.5	17792	5.3	335784	100.0	107879	30.5	142635	40.4	74732	21.1	28206	8.0	353452	100.0
FS195: Phumelela																				
Male	7549	32.6	8314	35.9	6178	26.7	1120	4.8	23162	100.0	7156	29.0	10118	41.0	5958	24.1	1477	6.0	24709	100.0
Female	7587	30.8	8165	33.2	7108	28.9	1751	7.1	24611	100.0	7314	28.9	9500	37.5	6039	23.8	2491	9.8	25345	100.0
Total	15136	31.7	16479	34.5	13286	27.8	2871	6.0	47772	100.0	14470	28.9	19619	39.2	11998	24.0	3968	7.9	50054	100.0
FS196: Mantsopa																				
Male	8205	33.6	9071	37.2	6169	25.3	957	3.9	24402	100.0	8085	31.2	10778	41.5	5676	21.9	1404	5.4	25943	100.0

Female	8010	30.1	9075	34.0	7749	29.1	1819	6.8	26654	100.0	7963	28.9	10523	38.2	6521	23.6	2575	9.3	27583	100.0
Total	16216	31.8	18146	35.5	13918	27.3	2776	5.4	51056	100.0	16048	30.0	21301	39.8	12198	22.8	3979	7.4	53525	100.0

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

Distribution of population by municipality, gender and functional age groups

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

The Thabo Mofutsanyane District Municipality forms part of district municipalities in the Free State province. It is one of the four (04) district municipalities within the province, the other (03) district municipalities are Lejweleputswa DM, Fezile Dabi DM and Xhariep DM. The total population estimated in terms of Census 2011 at Thabo Mofutsanyana District Municipality, was 736 238 and in Community Survey 2016 increased to 779 600 thousand. Then in 2022 community survey increased to 831 421

Year	2011	2022
Target Population	736 238	831 421

Table 6 Population Data source: Available [Online] <https://census.statssa.gov.za/#/province/4/2>. Accessed on 05 February 2024.

Thabo Mofutsanyana district municipality consists of six local municipal areas, with Setsoto forming the south western section, Dihlabeng LM the south middle section, Nketoana the north middle section, Maluti a Phofung LM the south eastern section, the largest municipality which includes the former homeland of QwaQwa,

hence the high population rate in the municipality, Mantsopa LM which was part of Mangaung but at the present juncture incorporated into this district as per new demarcation and Phumelela LM the north eastern section of the district. The district is dominated by the African population with 94.8 percent of the total population and the White population contributed 4.1 percent share of the population, and the Coloureds &

Indians share of the population were just 0.7 & 0.4 percent respectively of the District 's population. According to CS 2016, there were 779600 persons living in the Thabo Mofutsanyana district area of jurisdiction.

Thabo Mofutsanyana Local Municipality Boundaries



THE SOUTH AFRICA I KNOW,
THE HOME I UNDERSTAND

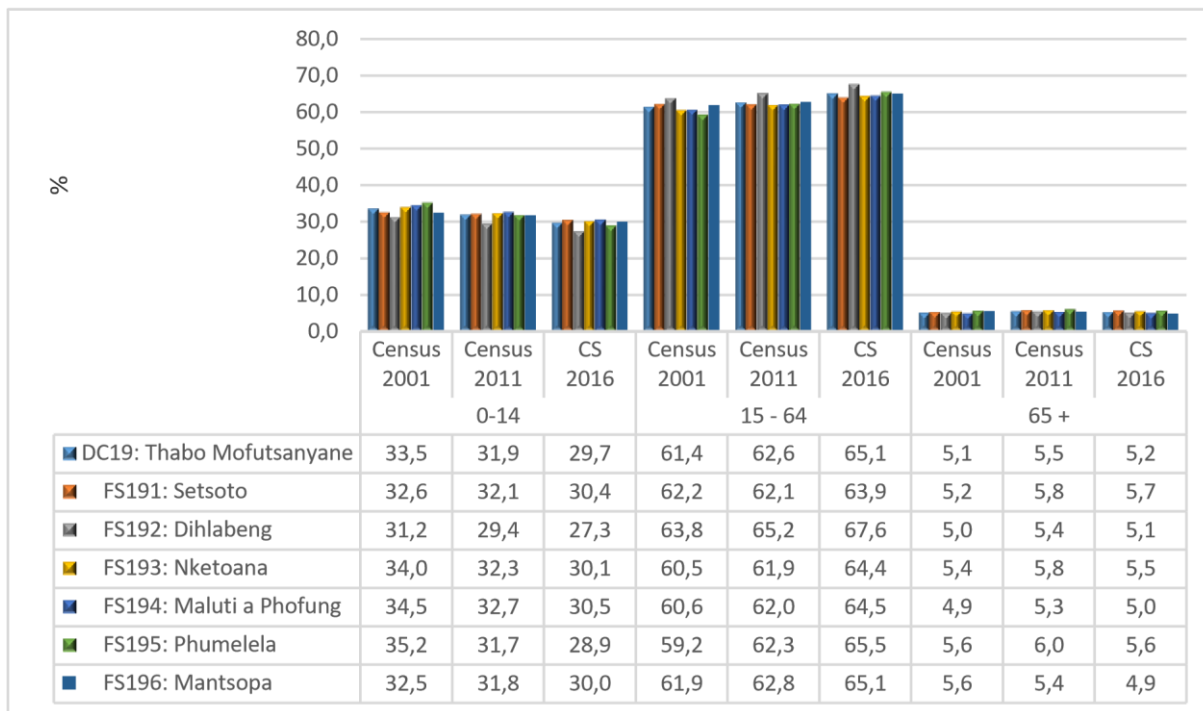


Figure 8 Population Density

Population Density

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region.

Figure 9: Percentage distribution by municipality and functional age groups

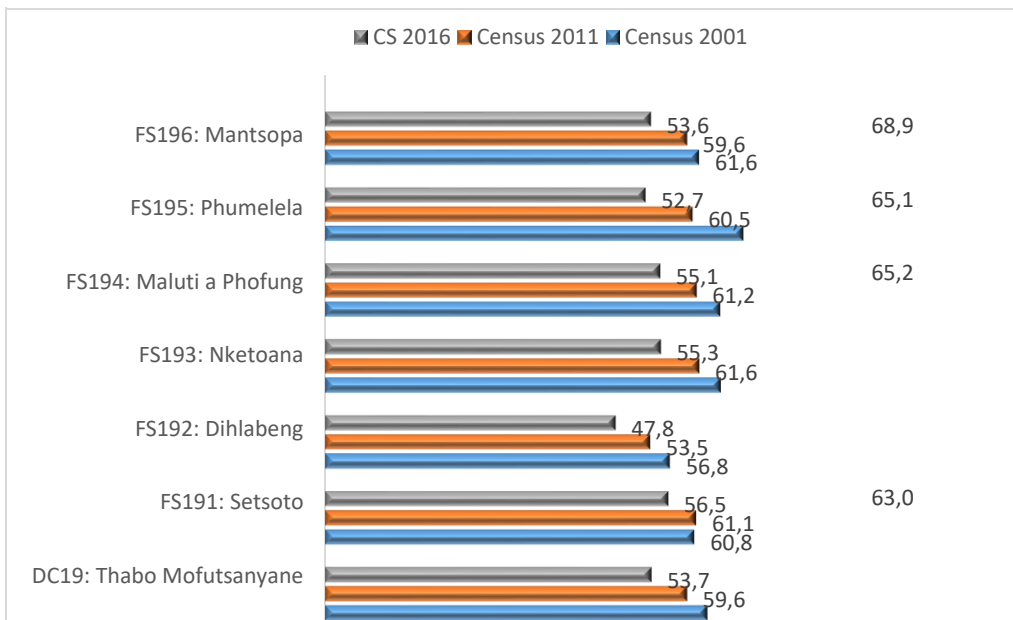


Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

Figure above shows percentage distribution of municipality and functional age group and. The working age group (15-64) years has increased from 61.4% to 62, 6% in 2001-2011 and increased to 65.1% in 2016. Whereas children population aged (0-14) years decreased from 33,5% in 2001 to 31,9% in 2011 and decreased to 29.7% in 2016 and elderly population aged (65 years and older) slightly from 5.1% in 2001 to

5.5 % in 2011 and slightly decrease to 5.2% in 2016.

Figure 10: Dependency ratios



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

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

Education

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

Table 7: Distribution of population aged 5-24 by school attendance, gender and municipality

Municipality and gender		Census 2011						Community Survey 2016							
Attendance and gender		Thabo Mofutsanyane		Setsoto		Dihlabeng		FS193: Nketoana		Maluti a Phofung		Phumelela		Mantsopa	
		Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016
Total		111302	122356	16540	18443	17254	20119	8750	10114	54945	57906	6678	7702	7134	8071
Male		107468	121696	15873	18380	16589	19873	8509	9336	53101	59287	6646	7187	6751	7633
Female		218770	244052	32413	36823	33843	39992	17259	19450	108045	117193	13325	14890	13885	15704
Attending School															
Total		34404	36765	5441	5190	5846	6381	3012	3360	14760	16517	2665	2878	2681	2438
Male		38388	37477	6126	5213	6331	6459	3317	3465	16901	16774	2726	2881	2986	2685
Female		72792	74242	11568	10403	12177	12840	6328	6825	31661	33291	5391	5759	5667	5123
Not Attending School															
Total		145706	159121	21981	23634	23100	26500	11762	13474	69704	74423	9343	10580	9815	10509
Male		145856	159173	21999	23593	22920	26332	11825	12801	70002	76062	9372	10069	9737	10317
Female		291562	318294	43981	47227	46020	52832	23587	26275	139706	150484	18716	20649	19552	20827
Percentage Attending School															
Total		Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016
Total		76.4	76.9	75.2	78.0	74.7	75.9	74.4	75.1	78.8	77.8	71.5	72.8	72.7	76.8
Male		73.7	76.5	72.2	77.9	72.4	75.5	72.0	72.9	75.9	77.9	70.9	71.4	69.3	74.0
Female		75.0	76.7	73.7	78.0	73.5	75.7	73.2	74.0	77.3	77.9	71.2	72.1	71.0	75.4
Attending School															
Total		23.6	23.1	24.8	22.0	25.3	24.1	25.6	24.9	21.2	22.2	28.5	27.2	27.3	23.2
Male		26.3	23.5	27.8	22.1	27.6	24.5	28.0	27.1	24.1	22.1	29.1	28.6	30.7	26.0
Female		25.0	23.3	26.3	22.0	26.5	24.3	26.8	26.0	22.7	22.1	28.8	27.9	29.0	24.6
Not Attending School															
Total		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Male		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Female		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

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

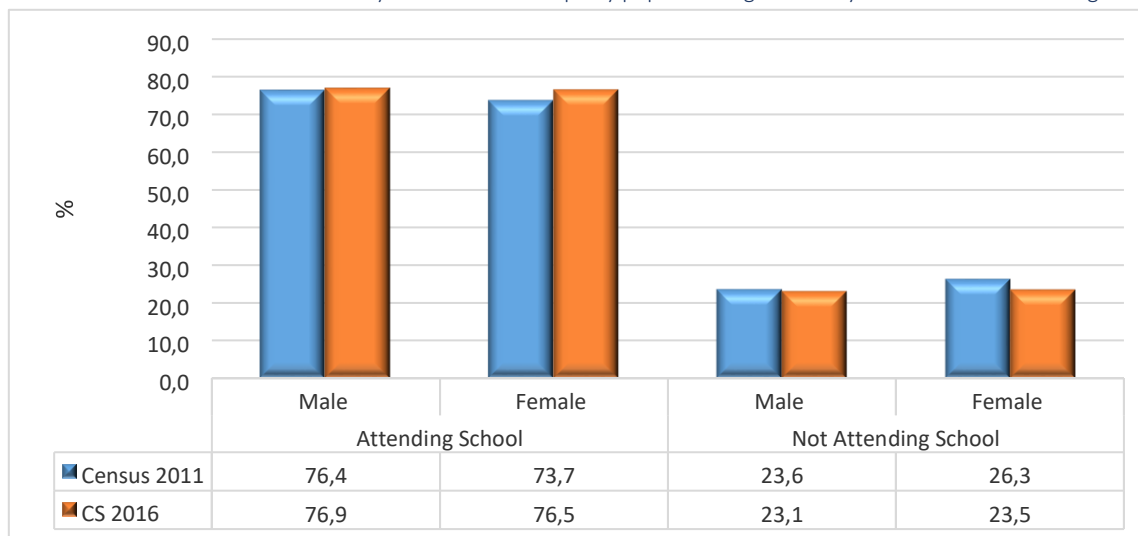
	Black African		Coloured		Indian / Asian		White		Other		Total		Black African		Coloured		Indian/Asian		White		Total		
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	
Thabo Mofutsanyana																							
Male	320416	93.4	3058	0.9	1728	0.5	17078	5.0	890	0.3	343170	100.0	346763	94.7	2802	0.8	1667	0.5	14936	4.1	366168	100.0	
Female	369924	94.1	3131	0.8	1153	0.3	18439	4.7	421	0.1	393068	100.0	392013	94.8	2984	0.7	1245	0.3	17190	4.2	413432	100.0	
Total	690340	93.8	6188	0.8	2881	0.4	35517	4.8	1312	0.2	736238	100.0	738775	94.8	5786	0.7	2912	0.4	32127	4.1	779600	100.0	
Setsoto																							
Male	48304	91.8	574	1.1	507	1.0	3076	5.8	172	0.3	52633	100.0	50868	91.6	836	1.5	579	1.0	3254	5.9	55537	100.0	
Female	55652	92.8	556	0.9	386	0.6	3291	5.5	79	0.1	59964	100.0	56950	91.7	691	1.1	561	0.9	3894	6.3	62095	100.0	
Total	103956	92.3	1130	1.0	893	0.8	6367	5.7	251	0.2	112597	100.0	107818	91.7	1526	1.3	1139	1.0	7149	6.1	117632	100.0	
Dihlabeng																							
Male	53290	87.1	938	1.5	378	0.6	6377	10.4	171	0.3	61153	100.0	61083	90.4	690	1.0	257	0.4	5532	8.2	67562	100.0	
Female	59247	87.7	1052	1.6	225	0.3	6950	10.3	77	0.1	67551	100.0	65494	90.4	917	1.3	139	0.2	5931	8.2	72482	100.0	
Total	112537	87.4	1990	1.5	603	0.5	13326	10.4	248	0.2	128704	100.0	126577	90.4	1608	1.1	396	0.3	11463	8.2	140044	100.0	
Nketoana																							
Male	26052	91.1	104	0.4	102	0.4	2256	7.9	97	0.3	28611	100.0	29090	93.4	113	0.4	147	0.5	1792	5.8	31142	100.0	
Female	29102	91.8	80	0.3	43	0.1	2446	7.7	41	0.1	31713	100.0	31233	92.5	103	0.3	134	0.4	2281	6.8	33751	100.0	
Total	55154	91.4	184	0.3	146	0.2	4701	7.8	139	0.2	60324	100.0	60323	93.0	217	0.3	281	0.4	4073	6.3	64893	100.0	
Maluti a Phofung																							
Male	150248	98.1	333	0.2	437	0.3	2014	1.3	178	0.1	153209	100.0	159814	99.1	232	0.1	203	0.1	1027	0.6	161275	100.0	
Female	179547	98.3	351	0.2	339	0.2	2242	1.2	96	0.1	182575	100.0	190444	99.1	291	0.2	63	0.0	1379	0.7	192177	100.0	
Total	329795	98.2	684	0.2	776	0.2	4256	1.3	273	0.1	335784	100.0	350258	99.1	523	0.1	266	0.1	2406	0.7	353452	100.0	
Phumelela																							
Male	21110	91.1	118	0.5	135	0.6	1688	7.3	111	0.5	23162	100.0	22971	93.0	67	0.3	156	0.6	1516	6.1	24709	100.0	
Female	22663	92.1	75	0.3	32	0.1	1811	7.4	30	0.1	24611	100.0	23518	92.8	86	0.3	230	0.9	1511	6.0	25345	100.0	
Total	43773	91.6	193	0.4	167	0.3	3499	7.3	141	0.3	47772	100.0	46489	92.9	152	0.3	386	0.8	3027	6.0	50054	100.0	
Mantsopa																							
Male	21413	87.7	991	4.1	169	0.7	1668	6.8	162	0.7	24402	100.0	22937	88.4	865	3.3	326	1.3	1816	7.0	25943	100.0	
Female	23713	89.0	1016	3.8	128	0.5	1699	6.4	98	0.4	26654	100.0	24374	88.4	895	3.2	119	0.4	2194	8.0	27583	100.0	
Total	45125	88.4	2007	3.9	297	0.6	3367	6.6	260	0.5	51056	100.0	47311	88.4	1760	3.3	444	0.8	4010	7.5	53525	100.0	

Table 8: Population distribution of Thabo Mofutsanyana district municipality by gender and population group – Census 2011

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

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

Figure 11: Distribution of Thabo Mofutsanyana district municipality population aged 5-24 by school attendance and gender



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

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

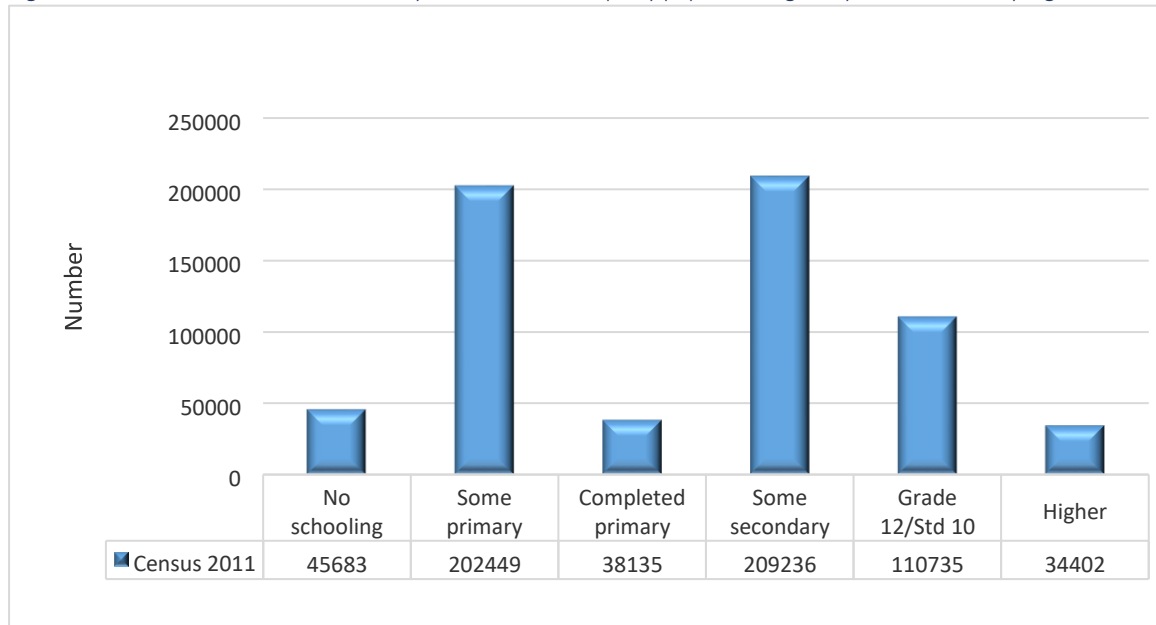
Table 9: Distribution of population aged 5 years and older by highest level of education attained and gender in Thabo Mofutsanyana District Municipality

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

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

Table above indicates that more females attained highest level of education than males in 2011. For 2011, Maluti a phofung local municipality had highest number of people who obtained some primary education (92 626) followed Dihlabeng LM (32169) and Setsoto LM (30945). Nketaone LM (17819), followed by Phumelela LM (14 875) and Mantsopa (14 015) had the lowest number of people obtained some primary education. In all local municipalities female population obtained higher education than male population.

Figure 12: Distribution of Thabo Mofutsanyana District Municipality population aged 5 years and older by highest level of education attained.



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

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

Employment

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

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

Table 10: Distribution of population aged between 15 and 64 years by municipality employment status, gender and unemployment rate

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

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

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

Table 11: Distribution of employed population aged between 15 and 64 years by municipality, type of sector and gender Local Municipality

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

Data source: Statistics South Africa, Census 2011

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

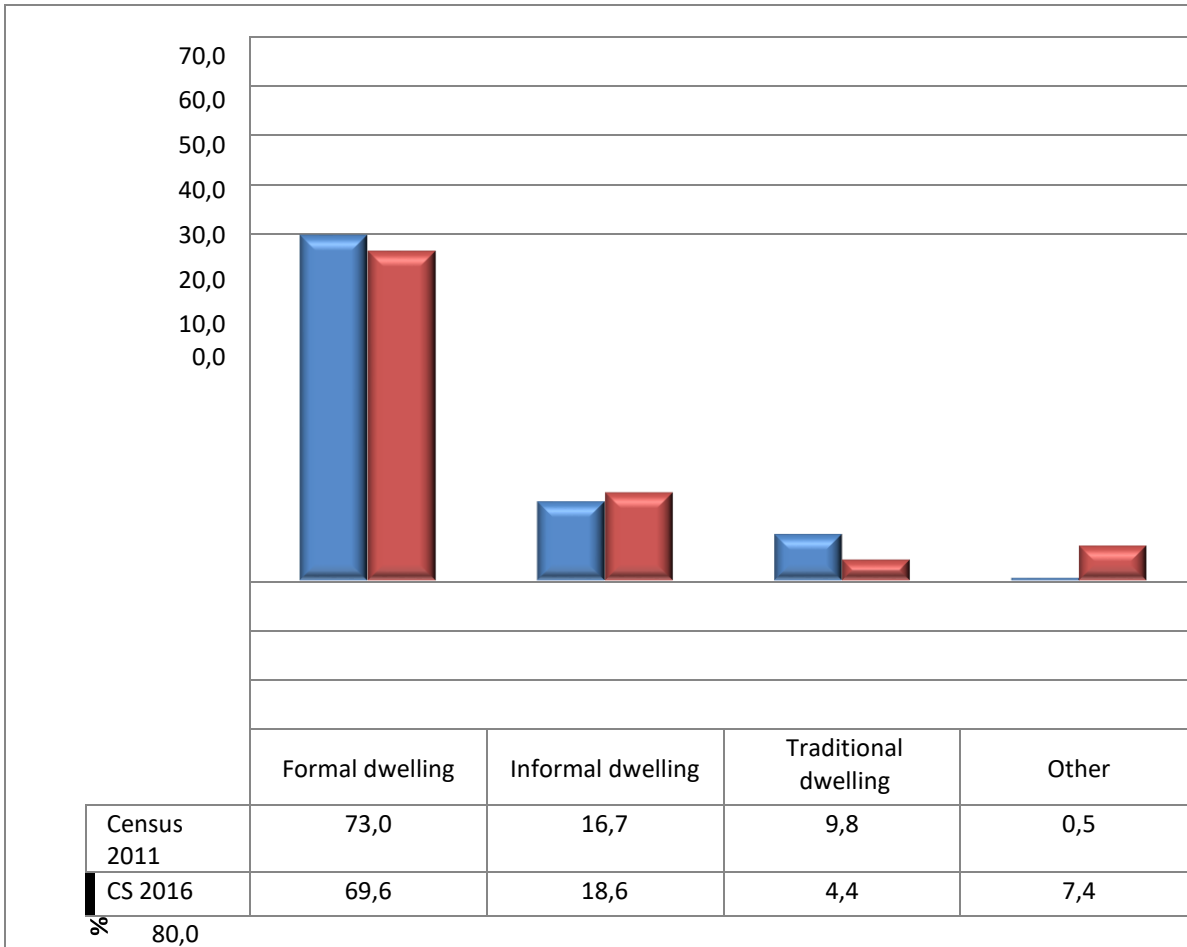


Figure 13 Data source: Statistics South Africa, Census 2011 and Community Survey 2016

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

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

STATUS QUO ASSESSMENT

Introduction

Section 26 of the MSA (Act No 32. of 2000) prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development as well as the development priorities of the municipality, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district. Thabo Mofutsanyana District Municipality IDP address the current level of service with latest information from Statistics as a main source, coupled with , up to date baseline information levels in different development categories. However, the South Africa's Community Survey of 2007 has been the administrative records within the district and the local municipalities.

The following source was utilised to compile the situational analysis:

Stats SA Census 2011 **Demographics**

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

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

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

Weekly Refuse Removal

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

Electricity for lighting

We have 87.2% of 197 018 households using electricity for lighting and a backlog of 12.8% households thus 25218.3 households still need electricity whilst 171799.7 are relishing the service. According to National Development Plan the proportion of people with access to electricity grid should rise to at least 90% by 2030 with non-grid options available for the rest.

Education

In terms of percentages of communities with Primary Education Enrolment we are at 95.7% and a backlog of 4.3% and for those who have matriculated we at 24.4%, for those who have not been to school at all we are at 9%. National Development Plan obliges us to make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generation. PGDS mandates us to improve educator support by intensify early childhood support hub of service programme.

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

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

Waste Management:

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

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

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

Table 12: Total number of households per municipality

Municipality	Census 2011		CS 2016	
	Households	Percentages	Households	Percentages
Setsoto	33687	15.5	37388	15.2
Dihlabeng	38593	17.7	46857	19.0
Nketoana	17318	7.9	19664	8.0
Maluti a Phofung	100228	46.0	110725	45.0
Phumelela	12888	5.9	14586	5.9
Mantsopa	15170	7.0	16951	6.9
Thabo Mofutsanyane	217884	100.0	246171	100.0

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

The table above shows household distribution in Thabo Mofutsanyana district municipality for 2011 and 2016. Maluti a Phofung had the highest share of households in 2011 (46.0%) and in 2016 (45.0%) followed by Dihlabeng LM (17.7%) in 2011 and 19.0% in 2016 and Setsoto LM (15.5%) in 2011 and 15.2% in 2016 respectively. Nketoane LM had the lowest share of households in 2011 (7.9%) and 2016 (8.0%), followed by Mantsopa LM (7.0%) in 2011 and 6.9% in 2016 and Phumelela LM shared households of 5.9% for both Census 2011 and CS 2016 respectively.

Table 13: Distribution of total population, number of households and average household size in by municipality

Municipality	Census 2011			CS 2016		
	Total Population	Households	Average household size	Total Population	Households	Average Households Size
Thabo Mofutsanyane	736238	217884	3.4	779600	246171	3.2
Setsoto	112597	33687	3.3	117632	37388	3.1
Dihlabeng	128704	38593	3.3	140044	46857	3.0
Nketoana	60324	17318	3.5	64893	19664	3.3
Maluti a Phofung	335784	100228	3.4	353452	110725	3.2
Phumelela	47772	12888	3.7	50054	14586	3.4
Mantsopa	51056	15170	3.4	53525	16951	3.2

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

Table 13 above indicates the total population, number of households as well as the average household size in Thabo Mofutsanyana District municipality between the years 2011 and 2016. Even though the total population of Thabo Mofutsanyane DM as well as the number of households has increased, the average household size has slightly decreased from 3.4 in 2011 to 3.2 in 2016, implies that the number of people per household has been decreasing. At local level the household size profile revealed that Mantsopa LM had the highest average household size (3.4) in 2016 and Dihlabeng LM had the lowest average households (3.0) in 2016.

Thabo Mofutsanyane LM is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of indicators below:

- ✚ Access to dwelling units
- ✚ Access to proper sanitation
- ✚ Access to running water
- ✚ Access to refuse removal

Table 14: Distribution of households by main type of dwelling and municipality

Type of main dwelling and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Formal dwelling	93075	12585	16285	7270	45014	5017	6904
Traditional dwelling	42519	4966	4023	2871	25468	3130	2061
Informal dwelling	31040	8310	4965	4447	9601	1552	2167
Other	764	166	50	14	228	19	287
2001							
Formal dwelling	120085	15321	20955	8586	58928	6875	9420
Traditional dwelling	34186	4023	4007	2400	19301	2788	1667
Informal dwelling	42353	13357	8095	3894	11917	2443	2648
Other	395	45	59	25	203	26	37
2011							
Formal dwelling	168378	23646	29599	12735	80585	9407	12406
Traditional dwelling	14858	911	1897	655	9676	1269	450
Informal dwelling	33258	8954	6904	3879	9159	2136	2226
Other	1390	176	192	50	808	77	87
CS 2016							
Formal dwelling	191252	28564	37542	15823	84978	10157	14189
Traditional Dwelling	12134	373	1214	368	9294	642	244
Informal dwelling	39019	8211	7445	3412	15058	2707	2187
Other	3765	240	656	61	1395	1081	332

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

Table 14 above presents results on housing at Thabo Mofutsanyana district and its local municipalities. Maluti a phofung recorded the highest proportion of households residing in formal dwellings in 2016 followed by Dihlabeng LM (37542) and Setsoto LM (28564) and Phumelela LM (10 157) had the lowest proportion of households residing in formal dwellings. In informal dwelling, there was a sign of increase in local municipalities between the 2011 and 2016 except in Nketoane and Mantsopa LM. The highest number of traditional dwellings were found in Maluti a Phofung (9 294) in 2016 followed by Dihlabeng LM (1 214).

Table 15: Distribution of households by source of energy for cooking and municipality

Energy source for cooking and Census 1996-2011 and CS 2016	Municipality						
	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Electricity	45001	9197	11254	4133	14512	1819	4086
Gas	6708	1200	764	476	3463	171	635
Paraffin	58253	8828	4946	3397	37029	846	3207
Wood	26323	5648	5387	3795	6077	2496	2920
Coal	28021	757	2807	2556	18807	2891	204
Animal dung	3459	490	194	269	639	1490	377
Solar	-	-	-	-	-	-	-
Other	3	-	2	-	1	-	-
None	-	-	-	-	-	-	-
Total	167768	26120	25353	14625	80529	9713	11429
2001							
Electricity	68391	10616	13692	5237	30591	2974	5281
Gas	8189	1808	1346	468	3390	261	916
Paraffin	64550	13244	8352	2747	35571	1005	3631
Wood	28099	5502	6582	3200	6683	3038	3093
Coal	22956	655	2672	2716	12507	4233	174
Animal dung	3800	806	291	456	1103	554	589
Solar	482	43	107	49	228	23	33
Other	551	71	74	32	276	43	55
None	-	-	-	-	-	-	-
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Electricity	169669	27469	28945	12831	81220	7176	12028
Gas	8192	1425	1793	466	3233	440	834

Paraffin	15990	2566	2717	611	8743	305	1047
Wood	17840	1901	4413	2817	4418	3192	1099
Coal	4288	59	518	391	1798	1498	25
Animal dung	1207	151	96	153	488	232	87
Solar	233	33	41	16	108	11	24
Other	56	18	10	5	20	1	1
None	410	66	59	28	199	34	24
Total	217884	33687	38593	17318	100228	12888	15170
CS 2016							
Electricity from mains	213677	32893	40543	16500	98073	10549	15119
Gas	6837	1542	980	737	2674	286	618
Paraffin	8336	1478	1594	368	4105	298	494
Wood	14641	1217	3386	1881	4753	2839	565
Coal	883	-	76	60	371	376	-
Animal dung	371	-	40	-	183	128	19
Solar	185	33	43	-	-	54	54
Other	331	95	20	-	202	13	-
None	802	130	155	119	294	31	72
Total	246063	37388	46837	19664	110658	14574	16942

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

Table 15 above shows the number of households that used electricity as the main source of energy for fuel for cooking which increased from (45 001) in 1996 to (213 677) in 2016. The households that used wood as main source of fuel for heating were higher in Maluti a Phofung LM (6 077) in 1996 and decreased to (4753) in 2016 followed by Setsoto LM (5 648) and Dihlabeng LM (4 323) decreased to (1217 and 4753) in 2016 respectively.

Table 16: Distribution of households by source of energy for heating and municipality

Energy source for heating and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsope
1996							
Electricity	40975	7874	10321	3609	13879	1702	3591
Gas	2674	406	416	127	1415	97	211
Paraffin	35844	5737	3512	1663	22651	654	1627
Wood	32273	7100	6151	4217	8428	2432	3945
Coal	49596	4097	4323	4341	32390	3121	1323
Animal dung	3763	549	163	278	795	1506	473
Solar	-	-	-	-	-	-	-
Other	21	4	6	2	1	-	7
None	-	-	-	-	-	-	-
Total	165146	25767	24893	14238	79559	9513	11177
2001							
Electricity	54891	7488	11598	4232	24392	2819	4362
Gas	3567	651	870	163	1472	99	312
Paraffin	42334	10007	6115	1329	21902	674	2306
Wood	38813	8847	8219	3719	9989	3072	4968
Coal	49221	4002	5574	4703	29396	4781	764
Animal dung	3809	844	206	470	1159	566	563
Solar	457	83	44	56	222	12	39
Other	3927	821	491	231	1818	107	458
None	-	-	-	-	-	-	-
Total	197018	32746	33116	14904	90349	12131	13772
2011							

Electricity	105114	15430	19595	9397	49559	5213	5920
Gas	7825	1062	1802	440	3521	270	730
Paraffin	37974	9320	5965	447	17972	192	4079
Wood	33582	4286	7317	4494	11148	3422	2915
Coal	16486	411	2031	1193	9667	2978	206
Animal dung	1612	215	122	185	646	286	157
Solar	281	45	51	19	136	13	17
Other	11	1	1	2	7	-	-
None	14999	2917	1709	1142	7573	513	1144
Total	217884	33687	38593	17318	100228	12888	15170

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

Table 16 above shows the number of households that used electricity as the main source of energy for fuel for heating which increased from (40975) in 1996 to (105114) in 2016. The households that used coal as main source of fuel for heating were higher in Maluti a Phofung LM (32390) in 1996 and increased to (9667) in 2016 followed by Nketoane LM (4 341) and Dihlabeng LM (4 323) decreased to (1 193 and 2031) in 2011 respectively.

Table 17: Distribution of households by source of energy for water heating and municipality

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

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

Table 17 above indicates households by source of energy by water heating and municipality wherein 213 104 households used electricity as main source for water heating followed by 15 583 households using wood as source of heating water. Variations at local level showed that Maluti a Phofung LM (96 690) had the highest number of households using electricity as source of energy for heating water followed by Dihlabeng LM (40 454) and Setsoto LM (33 461) while Phumelela LM recorded the lowest number of households using electricity as source of energy for heating water.

Table 18: Distribution of households by source of energy for space heating and municipality

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

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

Table 18 above indicates households by source of energy by space heating and municipality wherein 15 3824 households used electricity as main source for space heating followed by 31 375 households using wood as source of heating the space and 26 908 households using paraffin as source of heating the space. Variations at local level showed that Maluti a Phofung LM (67 148) had the highest number of households using electricity as source of energy for heating the space followed by Dihlabeng LM (33 204) and Setsoto LM (20461) while Phumelela LM (8 835) recorded the lowest number of households using electricity as source of energy for heating the space.

Table 19: Distribution of households by source of energy for lighting and municipality

Energy source for energy for lighting and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung ^a	FS195: Phumelela	FS196: Mantsopa
1996							
Electricity	71299	16664	16397	8070	18388	3928	7853
Gas	325	45	30	27	163	40	19
Paraffin	7403	1289	975	668	3678	366	427
Candles	88523	8119	7870	5857	58185	5362	3129
Solar	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-
Other	2	-	1	-	-	-	1
Total	167552	26118	25273	14621	80414	9696	11429
2001							
Electricity	126421	23767	22133	11350	51119	7745	10307
Gas	258	38	49	16	116	13	26
Paraffin	5063	1096	956	211	2479	65	257
Candles	63870	7595	9676	3160	36203	4162	3075
Solar	835	163	227	100	213	84	47
None	-	-	-	-	-	-	-
Other	572	87	75	67	219	63	59
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Electricity	189939	29850	32723	14661	89244	9657	13805
Gas	246	31	48	11	113	35	8
Paraffin	2196	374	518	106	1068	60	70
Candles	24625	3292	5155	2459	9427	3064	1228
Solar	452	67	78	50	191	37	29
None	426	75	70	30	185	35	30
Other	-	-	-	-	-	-	-

Total	217884	33687	38593	17318	100228	12888	15170
CS 2016							
Electricity from mains	225688	34531	42307	17697	103686	11531	15936
Gas	229	14	40	20	95	12	48
Paraffin	2610	486	573	225	1070	168	88
Candles	15884	1956	3735	1551	5187	2711	743
Solar	571	143	28	92	124	98	86
None	209	21	79	-	100	-	10
Other	612	199	55	19	271	55	14
Total	245804	37350	46817	19605	110533	14575	16925

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

Table 19 above shows the number of households that used electricity as the main source of energy for fuel for lighting which increased from (71 299) in 1996 to (225 688) in 2016. This indicates that majority of the households used electricity for lighting in 2001, 2011 and 2016 except in 1996 were majority where using candles as source of energy for lighting. Maluti a phofung (5 187) had highest number of household that used candles as energy source for lighting in 2016 followed by Dihlabeng LM (3 735) and Phumelela LM (2 711) for lighting.

Table 20: Households having access to electricity by Municipality

Access to electricity	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
In-house conventional meter	23256	2660	2913	1367	13165	1286	1865
In-house prepaid meter	197654	30401	37519	16285	89948	10263	13238
Connected to other source which household pays for (e.g. con	6154	1589	1714	204	1734	74	838
Connected to other source which household is not paying for	592	53	210	66	87	13	162
Generator	123	12	38	-	20	54	-
Solar home system	433	137	45	130	16	46	59

Battery	38	-	-	-	16	22	-
Other	1252	263	120	21	649	151	47
No access to electricity	16669	2272	4297	1591	5088	2677	742
Total	246171	37388	46857	19664	110725	14586	16951

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

Table 20 above indicates households with access to electricity wherein 227 655 of households had access to electricity with in-house meter in Thabo Mofutsanyana district municipality while 16 669 households reported no access to electricity. Variations at local level showed that Maluti a Phofung LM had the highest number of households having access to electricity while Phumelela LM recorded the lowest number of households having access to electricity.

Table 21: Distribution of households by type of refuse removal and municipality

Refuse removal and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Removed by local authority at least once a week	62454	12178	16282	7468	16078	5122	5327
Removed by local authority less often	7891	4631	1005	345	473	57	1380
Communal refuse dump	8536	1588	1253	354	4346	152	843
Own refuse dump	75975	5900	5758	5023	52802	3097	3395
No rubbish disposal	11784	1586	836	1341	6368	1249	405
Other	52	2	11	-	25	2	12
Total	166694	25886	25145	14531	80092	9679	11362
2001							
Removed by local authority at least once a week	83221	17039	20812	9483	20112	7275	8499
Removed by local authority less often	6317	3920	611	239	551	178	818
Communal refuse dump	5696	634	574	369	3829	30	259
Own refuse dump	75231	7756	7182	3261	51045	3274	2712
No rubbish disposal	26554	3395	3936	1552	14812	1374	1484

Other	-	-	-	-	-	-	-
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Removed by local authority at least once a week	107125	18534	30963	12506	24873	8390	11860
Removed by local authority less often	2042	841	395	262	424	58	61
Communal refuse dump	8245	808	1031	545	4591	586	683
Own refuse dump	86680	10961	4965	3225	61972	3334	2223
No rubbish disposal	12254	2323	1088	682	7414	460	286
Other	1539	220	152	97	953	60	57
Total	217884	33687	38593	17318	100228	12888	15170
CS 2016							
Removed by local authority at least once a week	120155	21705	38611	16068	23361	8891	11520
Removed by local authority less often	4208	995	545	359	1159	1016	133
Communal refuse dump	13832	2191	2659	588	5960	135	2297
Own refuse dump	86991	10159	4254	2039	65648	2594	2297
No rubbish disposal	17327	1792	656	355	12181	1734	609
Other	3657	545	131	254	2415	216	96
Total	246171	37388	46857	19664	110725	14586	16951

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

Table 21 above indicates distribution of households by type of refuse refusal being utilised by households in Thabo Mofutsanyana district municipality for all censuses and CS 2016. In 2011, 86680 of households were using their own refuse dumps which increased to 86991 in 2016 whereas households without any rubbish disposal increased from 12254 in 2011 to 17327 in 2016. Households whose refuse was removed by local authority has increased in all municipalities. However, a significant number of households still use their own refuse damp. The highest proportion was recorded in Maluti a Phofung 65648 followed by Setsoto LM (10159) and Dihlabeng LM (4254).

Table 22: Distribution of households by type of toilet facility used and Municipality

Toilet facility and Census 1996-2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
1996							
Flush or chemical toilet	44642	7161	15827	2219	12320	2967	4149
Pit latrine	77289	3718	3685	2794	62719	2257	2115
Bucket latrine	30075	11263	3047	7425	3198	1778	3365
None of the above	15903	4005	2829	2226	2307	2716	1819
Total	167909	26146	25387	14664	80544	9718	11448
2001							
Flush or chemical toilet	59379	7806	18891	1986	22017	3931	4746
Pit latrine	77540	3605	3383	2634	63314	2565	2039
Bucket latrine	40801	17028	5296	8139	1912	3236	5191
None of the above	19298	4307	5545	2146	3106	2399	1795
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Flush or chemical toilet	116298	20743	29890	11217	35636	8136	10677
Pit latrine	77821	3354	6789	3278	59622	3299	1480
Bucket latrine	13877	7841	789	1991	638	88	2530
None of the above	9889	1750	1125	833	4332	1366	483
Total	217884	33687	38593	17318	100228	12888	15170
CS 2016							
Flush or Chemical Toilet	147997	25816	40016	16563	40470	10264	14869
Pit latrine	78570	2009	4994	2153	65143	3545	726
Bucket toilet	11845	7815	1240	444	1453	211	681
None	3572	560	249	354	1865	400	144
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	885	504	159	30	192	-	-
Other	3302	684	199	121	1600	167	531
Total	246171	37388	46857	19664	110725	14586	16951

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

The results presented on toilet facilities in the above table revealed that in 2016 about 147 997 households in Thabo Mofutsanyana district had access to flush toilet facilities and 78 570 households were using pit latrine while 11 845 households used bucket toilet system. Looking at the local municipal profile, Nketoane LM and Phumelela LM had the lowest proportion of households using flush/chemical toilets. The bucket toilet system for sanitation in the district has significantly decreased from 30075 in 1996 to 11845 in 2016. This decrease can be seen in the following local municipalities that had highest number of households that were using bucket system Setsoto LM (11263 in 1996 to 7815 in 2016) and Nketoana LM (7425 in 1996 to 444 in 2016).

Table 23: Distribution of households by alternative water source during interruptions and municipality

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

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

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

Table 24: House having access to pipe water in Thabo Mofutsanyane District Municipality

Access to piped water and Census 1996/2011 and CS 2016	DC19: Thabo Mofutsanyana	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Piped water inside the dwelling							
1996	46261	7995	11679	3906	15658	2805	4217
2001	34224	4273	8291	2069	15233	1700	2658
2011	73263	10575	16915	4877	31927	3939	5031
CS 2016	62937	5693	19757	3930	24704	4092	4761
Piped water inside the yard							
1996	48154	9052	9267	6255	15343	3393	4845
2001	87092	11439	16120	9512	35372	7140	7509
2011	117093	20020	17211	9894	53493	7015	9460
CS 2016	150376	27557	22094	14163	66994	8535	11034
Piped water from access point outside the yard							
1996	60322	6985	1920	2290	46579	1147	1401
2001	63748	15468	6724	2920	33335	2256	3046
2011	20477	2462	3613	1602	10881	1417	503
CS 2016	5287	263	2075	867	1606	465	11
No access to piped water							
1996	13125	2102	2519	2207	2954	2370	973
2001	11954	1566	1981	403	6409	1036	559
2011	7051	631	854	946	3927	516	176
CS 2016	27570	3875	2931	704	17420	1495	1145

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

Table 24 above shows households that had access to water in Thabo Mofutsanyana.

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

2.4 Census 2022

The below table is for 2022 Census statistics ordinary figures

Statistics South Africa
Descriptive by Municipality

Table 25

Age in completed years by Sex
for Population, Thabo Mofutsanyane

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

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

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

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

**Statistics South Africa
Descriptive by Municipality**

Table 26

**Age in completed years by Sex
for Population, Thabo Mofutsanyane**

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

85 +	0%	0%	1%
Total	47%	53%	100%

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

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

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

Statistics South Africa
Descriptive by Municipality

Table 27

Population group by Sex
for Population, Thabo Mofutsanyana

	Male	Female	Total
Black African	43%	50%	94%
Coloured	0	0	1%
Indian or Asian	0	0	1%
White	2%	3%	5%
Other	0	0	0
Unspecified	0	0	0
Total	47%	53%	100%

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

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

**Statistics South Africa
Descriptive by Municipality**

Table 28
**Population group by Sex
for Population, Thabo Mofutsanyane**

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

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

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

Statistics South Africa
Descriptive by Municipality

Table 29

Highest level of education by Sex
for Population, Thabo Mofutsanyana

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

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

The above table consist of educational analysis, which on the highest level is a population that has some secondary education highest rank being the Females 125 119 and Males 107820. Followed by the population of those who possess Secondary Completed highest being Females 97 965 and Males 83 574: then some primary school education, the highest being Females 88 496 Males 80 930. Followed by those with Primary Completed, highest being Females 20 411 and Males 18 889. Followed by those with Higher education the highest being Females 28 694 and Males 20 600. Followed by those with no schooling, the highest being Females 23 700 and Males 16 439

Education in percentages

Statistics South Africa
Descriptive by Municipality

Table 30

Highest level of education by Sex
for Population, Thabo Mofutsanyana

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

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

The above table is an indication of Educational population stipulated in percentages

Heads of household

Statistics South Africa
Household Services by Municipality

Table 31

**Population group of the head of household by Sex of the head of household
for Household population**

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

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

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

Heads of household in percentages

Statistics South Africa
Household Services by Municipality

Table 32

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

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

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

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

Tenure

Statistics South Africa Household Services by Municipality

Table 33

Tenure status by Sex of the head of household for Household population

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

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

The above table is indicating the Tenure where household population of owned and fully paid off dwellings highest are for Females 3 010 918 and Males 2 681 824; Followed by the number of Unspecified dwellings highest being Males 2 061 053 and Females 1 971 197; Followed by Occupied rent free highest being Females 1 806 912 and Males 1 701 155; Followed by Rented from private individuals of which highest being Males 1 479 475 and Females 1 100 214; Followed by Owned but not yet paid off, highest being Males 524 773 and Females 378 175; Followed by Rented from other (including Municipality and Social Housing) highest being Males 301 083 and Females at 297 188; Followed by Other highest being Females 214 931 and Males at 189 553; Followed by DO NOT KNOW highest being Males 55 479 and Females 54 850.

Tenure in percentage

Statistics South Africa Household Services by Municipality

Table 34

Tenure status by Sex of the head of household for Household population

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

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

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

Piped water

Statistics South Africa
Household Services by Municipality

Table 35

**Piped water by Sex of the head of household
for Household population**

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

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

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

Water

Statistics South Africa Household Services by Municipality

Table 36

Source of water by Sex of the head of household for Household population

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

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

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

Water by percentage

Statistics South Africa Household Services by Municipality

Table 37

**Source of water by Sex of the head of household
for Household population**

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

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

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

Toilet facilities

Statistics South Africa
Household Services by Municipality

Table 38

**Toilet facilities by Sex of the head of household
for Household population**

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

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

The above table indicates household services on Toilet facilities by Sex of the head of household; Flush toilet connected to a public sewage system the highest being Females at 5 888 065 and Males 6 336 801; Flush toilet connected to a septic tank or conservancy tank highest being Males 224 064 and Females 178 466; Chemical toilet highest users being Females 242 328 and Males 218 067; Pit latrine/toilets with ventilation pipe (VIP) highest being Females 937 133 and Males 737 007; Pit latrine/toilet without ventilation pipe Females 1 182 284 and Males 1 048 967; Ecological toilet (e.g. Urine diversion enviroloo, etc) highest being Females 43 434 and Males 34 735; Bucket toilet (collected by municipality) highest users are Males 117 345 and Females 92 165; Bucket toilet emptied by household highest users Males 81 890 and Females 79 865; under category NONE Males are the highest at 145 735 and Females at 132 772; followed by OTHER highest being Females at 57 872 and Males at 49 783.

Toilet facilities percentages

Statistics South Africa
Household Services by Municipality

Table 39

**Toilet facilities by Sex of the head of household
for Household population**

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

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

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

Fuel for cooking

Statistics South Africa
Household Services by Municipality

Table 40

Energy or fuel for cooking by Sex of the head of household
for Household population

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

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

Fuel for cooking percentage.

Statistics South Africa
Household Services by Municipality

Table 41

**Energy or fuel for cooking by Sex of the head of household
for Household population**

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

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

Energy or fuel for lighting

Statistics South Africa
Household Services by Municipality

Table 42

Energy or fuel for lighting by Sex of the head of household
for Household population

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

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

Energy or fuel for lighting percentage

Statistics South Africa
Household Services by Municipality

Table 43

Energy or fuel for lighting by Sex of the head of household
for Household population

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

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

Refuse and Rubbish

Statistics South Africa
Household Services by Municipality

Table 44

**Refuse or Rubbish by Sex of the head of household
for Household population**

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

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

Refuse and Rubbish percentage

Statistics South Africa
Household Services by Municipality

Table 45

Refuse or Rubbish by Sex of the head of household for Household population

	Male	Female	Total
Removed by local authority/private company/community members at least once a week	35%	32%	67%
Removed by local authority/private company/community members less often	1%	1%	1%
Communal refuse dump	1%	1%	2%
Communal container/central collection point	1%	1%	3%
Own refuse dump	10%	12%	22%
Dump or leave rubbish anywhere (no rubbish disposal)	2%	2%	5%
Other	0	0	1%
Total	50%	50%	100%

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

Table 46 Census 2011 - 2022

Province, district and local municipality	MIIF CATEGORY	Government transfers and subsidies as a % of total revenue	CENSUS 2011					CENSUS 2022					Growth Rate
			Total population			School attendance (5-24 years)	Sex Ratio	Total population			School attendance (5-24 years)	Sex Ratio	
			Male	Female	Total			Male	Female	Total			
Thabo Mofutsanyane	C1	84,9%	342 877	392 802	735 679	218 696	87,3	387 852	443 569	831 421	223 777	87,4	1,2
FS191 : Setsoto	B3	51,9%	52 340	59 698	112 038	32 339	87,7	59 948	67 970	127 918	34 689	88,2	1,3
FS192 : Dihlabeng	B2	27,9%	61 153	67 551	128 704	33 843	90,5	60 864	69 571	130 434	31 000	87,5	0,1
FS193 : Nketoana	B3	32,7%	28 611	31 713	60 324	17 259	90,2	31 260	35 228	66 488	17 055	88,7	0,9
FS194 : Maluti a Phofung	B3	62,5%	153 209	182 575	335 784	108 045	83,9	184 386	214 074	398 459	113 419	86,1	1,7
FS195 : Phumelela	B3	59,7%	23 162	24 611	47 772	13 325	94,1	25 033	27 191	52 224	13 090	92,1	0,9
FS196 : Mantsopa	B3	37,5%	24 402	26 654	51 056	13 885	91,6	26 361	29 536	55 897	14 523	89,3	0,9

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

Name	Frequency	%
MALE	25 033	47,9%
FEMALE	27 191	52,1%

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

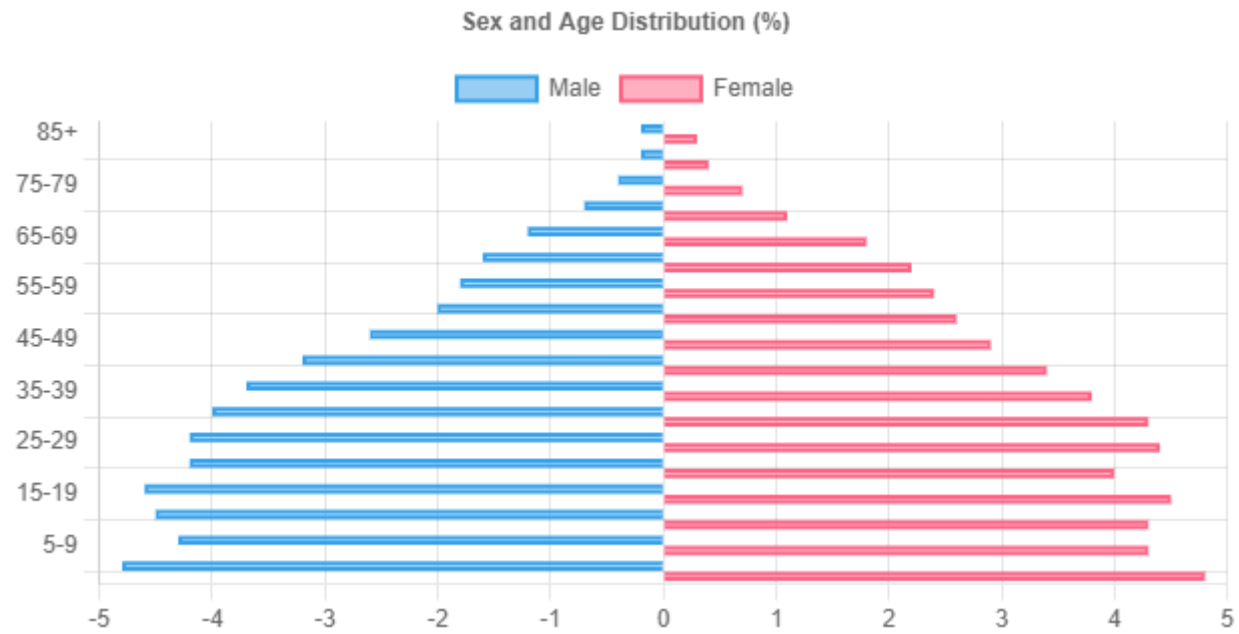


Figure 13

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

Table 47

Name	Male	Male (%)	Female	Female (%)
85+	99	0,2%	174	0,3%
80-84	87	0,2%	215	0,4%
75-79	191	0,4%	348	0,7%
70-74	363	0,7%	556	1,1%
65-69	603	1,2%	938	1,8%
60-64	812	1,6%	1 140	2,2%
55-59	914	1,8%	1 258	2,4%
50-54	1 061	2,0%	1 346	2,6%
45-49	1 377	2,6%	1 493	2,9%
40-44	1 664	3,2%	1 764	3,4%
35-39	1 907	3,7%	2 001	3,8%
30-34	2 067	4,0%	2 253	4,3%
25-29	2 176	4,2%	2 281	4,4%
20-24	2 198	4,2%	2 081	4,0%
15-19	2 397	4,6%	2 327	4,5%
10-14	2 368	4,5%	2 250	4,3%

Name	Male	Male (%)	Female	Female (%)
5-9	2 239	4,3%	2 250	4,3%
0-4	2 509	4,8%	2 514	4,8%

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

Table 47

Name	Frequency	%
BLACK AFRICAN	47 610	91,2%
COLOURED	122	0,2%
INDIAN/ASIAN	369	0,7%
WHITE	4 078	7,8%
OTHER	42	0,1%

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

Table 48 : SCHOOL ATTENDANCE

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

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

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

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

Province, district and local municipality	CENSUS 2011						CENSUS 2022					
	0 - 4	5 - 14	15 - 34	35 - 59	60 +	Total	0 - 4	5 - 14	15 - 34	35 - 59	60 +	Total
Thabo Mofutsanyana	11,4	20,4	35,9	23,9	8,3	100,0	9,3	18,6	33,9	27,9	10,3	100,0
FS191 : Setsoto	11,7	20,5	35,4	23,8	8,7	100,0	9,7	19,3	32,4	28,4	10,3	100,0
FS192 : Dihlabeng	10,7	18,7	35,7	26,5	8,4	100,0	8,9	17,0	33,1	30,3	10,7	100,0
FS193 : Nketoana	11,8	20,5	35,0	23,8	8,9	100,0	8,7	18,3	33,1	28,8	11,2	100,0
FS194 : Maluti a Phofung	11,6	21,1	36,6	22,8	7,9	100,0	9,4	19,1	34,8	26,8	9,9	100,0
FS195 : Phumelela	10,9	20,8	34,5	24,8	9,0	100,0	9,6	17,4	34,0	28,3	10,6	100,0
FS196 : Mantsopa	11,7	20,0	35,5	24,4	8,3	100,0	9,4	19,1	33,0	28,1	10,4	100,0

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

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

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

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

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

Province, district and local municipality	MIIF CATEGORY	Government transfers and subsidies as a % of total revenue	Source of water for household use						Toilet facilities							
			2011			2022			2011				2022			
			Regional/ local water scheme	Other	Total	Regional/ local water scheme	Other	Total	Flush toilet	Other	None	Total	Flush toilet	Other	None	Total
Thabo Mofutsanyane	C1	84,9%	188 630	29 059	217 689	215 812	28 603	244 415	112 941	98 232	6 516	217 689	156 661	84 034	3 721	244 415
FS191 : Setsoto	B3	51,9%	29 538	3 958	33 496	33 207	3 264	36 471	20 463	11 662	1 371	33 496	28 567	7 308	596	36 471
FS192 : Dihlabeng	B2	27,9%	33 256	5 334	38 590	38 144	3 324	41 468	29 799	7 970	821	38 590	37 825	3 436	207	41 468
FS193 : Nketoana	B3	32,7%	13 983	3 336	17 319	16 817	2 921	19 738	11 192	5 632	494	17 318	15 146	4 282	310	19 738
FS194 : Maluti a Phofung	B3	62,5%	89 316	10 911	100 227	101 578	13 573	115 151	32 762	64 823	2 641	100 226	49 423	63 899	1 830	115 151
FS195 : Phumelela	B3	59,7%	9 762	3 126	12 888	12 640	2 965	15 605	8 068	4 019	801	12 888	11 715	3 561	330	15 605
FS196 : Mantsopa	B3	37,5%	12 775	2 395	15 170	13 425	2 557	15 982	10 658	4 125	386	15 169	13 985	1 549	448	15 982

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

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

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

Province, district and local municipality	Source of water for household use						Toilet facilities							
	2011			2012			2011				2012			
	Regional/ local water scheme	Other	Total	Regional/ local water scheme	Other	Total	Flush toilet	Other	None	Total	Flush toilet	Other	None	Total
Thabo Mofutsanyana	86,7	13,3	100,0	88,3	11,7	100,0	51,9	45,1	3,0	100,0	64,1	34,4	1,5	100,0
FS191 : Setsoto	88,2	11,8	100,0	91,1	8,9	100,0	61,1	34,8	4,1	100,0	78,3	20,0	1,6	100,0
FS192 : Dihlabeng	86,2	13,8	100,0	92,0	8,0	100,0	77,2	20,7	2,1	100,0	91,2	8,3	0,5	100,0
FS193 : Nketoana	80,7	19,3	100,0	85,2	14,8	100,0	64,6	32,5	2,9	100,0	76,7	21,7	1,6	100,0
FS194 : Maluti a Phofung	89,1	10,9	100,0	88,2	11,8	100,0	32,7	64,7	2,6	100,0	42,9	55,5	1,6	100,0
FS195 : Phumelela	75,7	24,3	100,0	81,0	19,0	100,0	62,6	31,2	6,2	100,0	75,1	22,8	2,1	100,0
FS196 : Mantsopa	84,2	15,8	100,0	84,0	16,0	100,0	70,3	27,2	2,5	100,0	87,5	9,7	2,8	100,0

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

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

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

Municipality Dihlabeng
Population

130 434

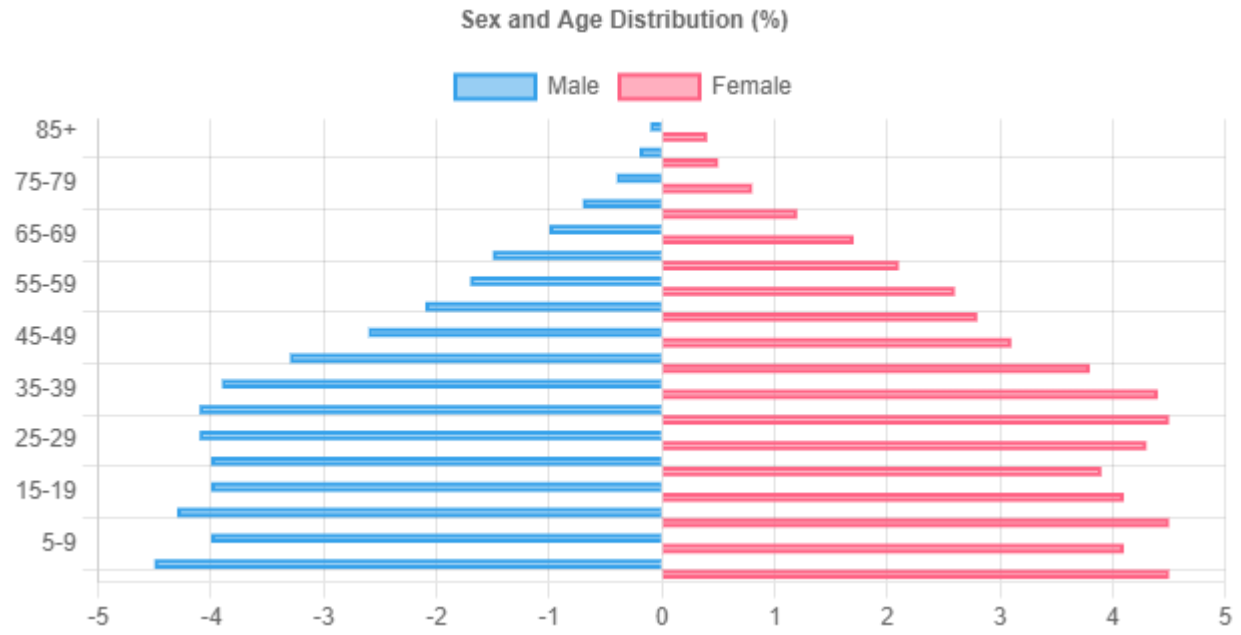


Key statistics for Dihlabeng, including population size, age distribution, sex ratios and household indicators such as type of dwelling, access to piped water, energy used for lighting and refuse disposal are presented on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Dihlabeng is ranked according to its population size.

TOTAL POPULATION	MALE	EDUCATIONAL INSTITUTION ATTENDANCE (5-24 YEARS)	HOUSEHOLDS IN FORMAL DWELLINGS	ACCESS PIPED WATER IN THE DWELLING
130 434	46.7%	75.2%	85.4%	56.7%
	FEMALE			
	53.3%			

Name	Frequency	%
MALE	60 864	46,7%
FEMALE	69 571	53,3%

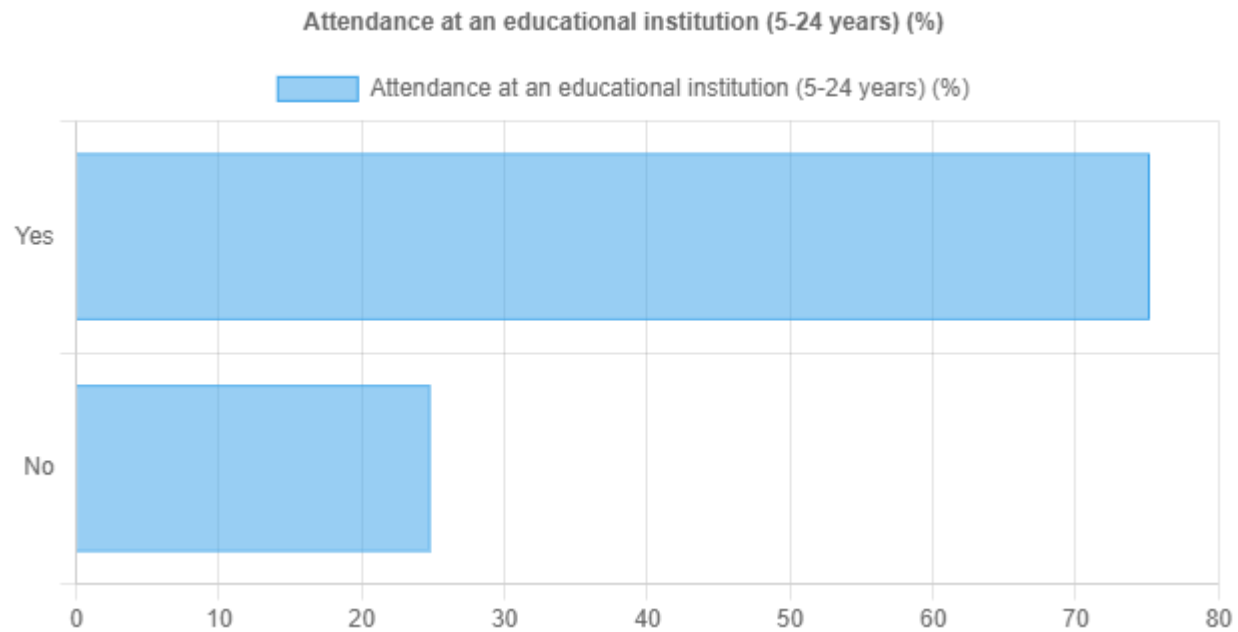
Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)



Name	Male	Male (%)	Female	Female (%)
85+	167	0,1%	552	0,4%
80-84	254	0,2%	648	0,5%
75-79	543	0,4%	1 011	0,8%
70-74	891	0,7%	1 594	1,2%
65-69	1 322	1,0%	2 258	1,7%
60-64	1 942	1,5%	2 729	2,1%
55-59	2 278	1,7%	3 400	2,6%
50-54	2 688	2,1%	3 608	2,8%
45-49	3 438	2,6%	3 984	3,1%
40-44	4 317	3,3%	4 895	3,8%
35-39	5 146	3,9%	5 781	4,4%
30-34	5 341	4,1%	5 929	4,5%
25-29	5 387	4,1%	5 630	4,3%
20-24	5 173	4,0%	5 133	3,9%
15-19	5 253	4,0%	5 348	4,1%

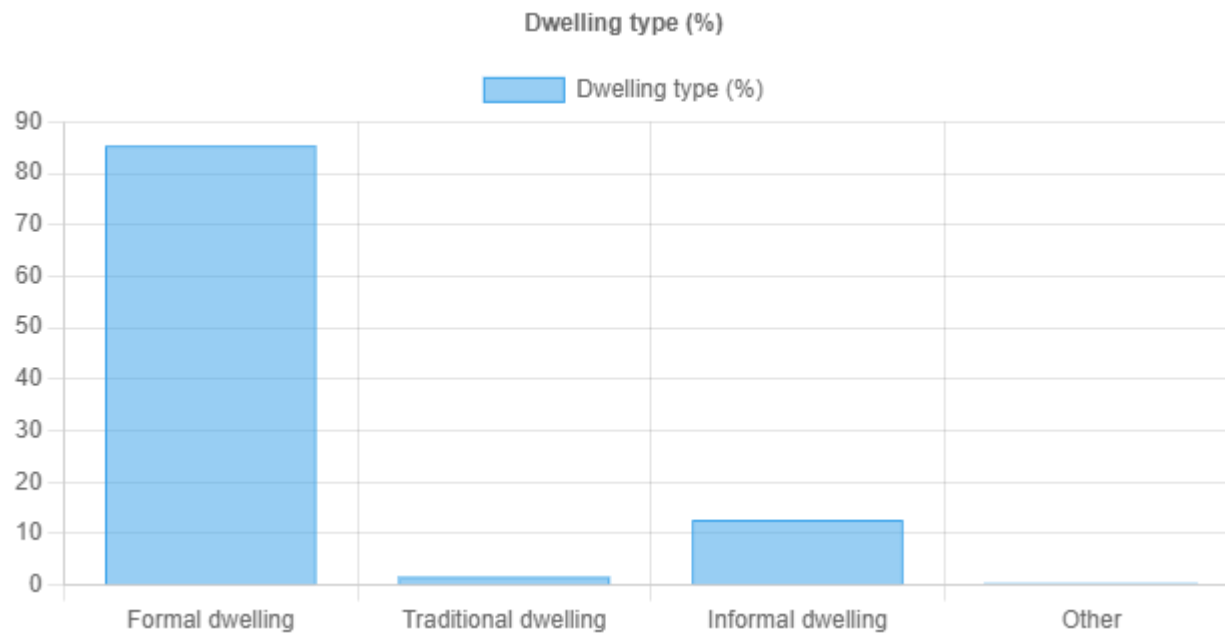
Name	Male	Male (%)	Female	Female (%)
10-14	5 633	4,3%	5 872	4,5%
5-9	5 268	4,0%	5 357	4,1%
0-4	5 821	4,5%	5 840	4,5%

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



Name	Frequency	%
Yes	31 000	75,2%
No	10 218	24,8%

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



Name	Frequency	%
Formal dwelling	35 430	85,4%
Traditional dwelling	646	1,6%
Informal dwelling	5 283	12,7%
Other	109	0,3%

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



Key statistics for Maluti a Phofung, 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 on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Maluti a Phofung is ranked according to its population size.

TOTAL POPULATION
398 459

MALE
46.3%

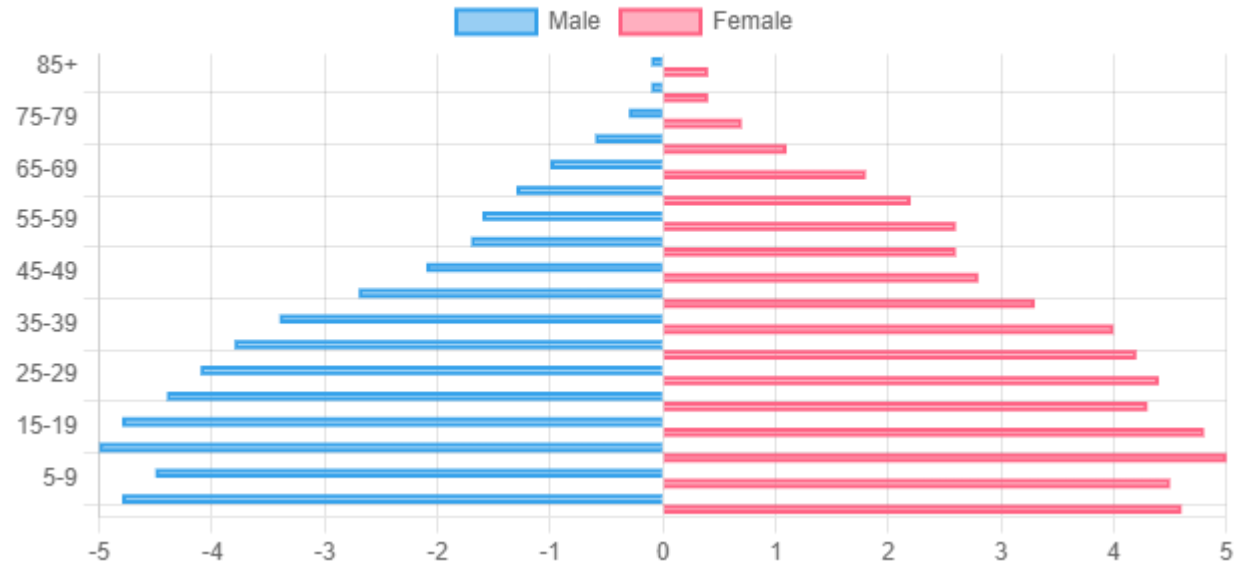
FEMALE
53.7%

EDUCATIONAL INSTITUTION ATTENDANCE (5-24 YEARS)
79.4%

HOUSEHOLDS IN FORMAL DWELLINGS
88.1%

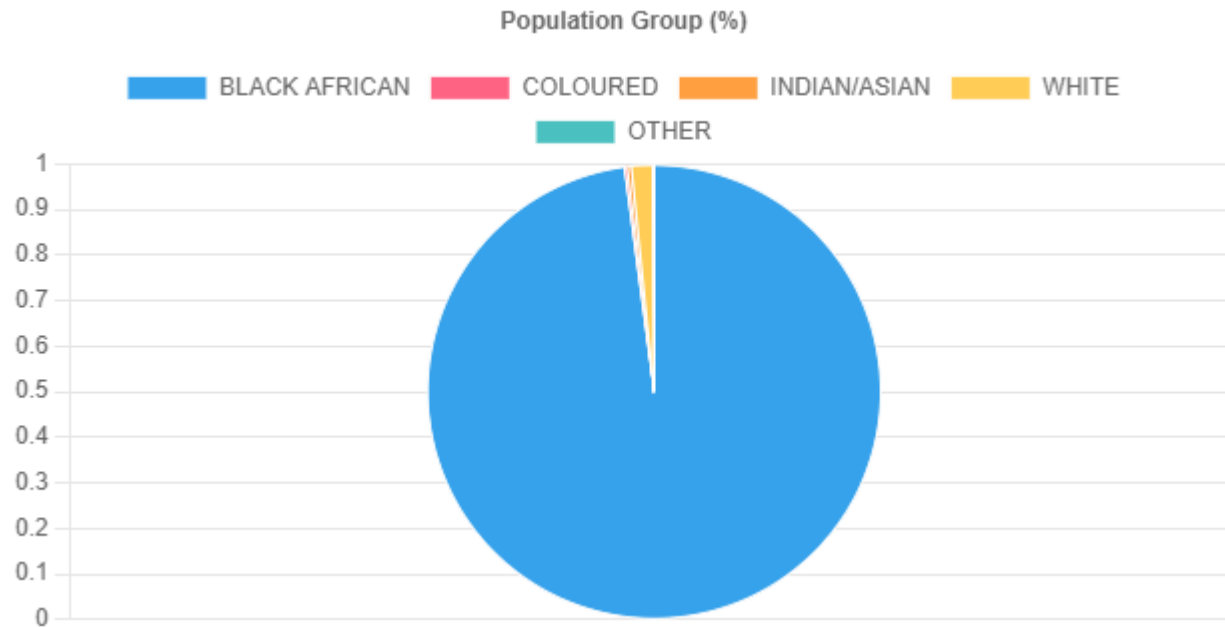
ACCESS PIPED WATER IN THE DWELLING
36.2%

Sex and Age Distribution (%)



Name	Male	Male (%)	Female	Female (%)
85+	419	0,1%	1 486	0,4%
80-84	560	0,1%	1 542	0,4%
75-79	1 210	0,3%	2 773	0,7%
70-74	2 270	0,6%	4 502	1,1%
65-69	3 991	1,0%	7 074	1,8%
60-64	5 138	1,3%	8 622	2,2%
55-59	6 286	1,6%	10 263	2,6%
50-54	6 890	1,7%	10 464	2,6%
45-49	8 169	2,1%	11 132	2,8%
40-44	10 917	2,7%	13 129	3,3%
35-39	13 531	3,4%	15 949	4,0%
30-34	15 214	3,8%	16 808	4,2%
25-29	16 326	4,1%	17 435	4,4%
20-24	17 353	4,4%	17 242	4,3%
15-19	19 095	4,8%	19 181	4,8%
10-14	19 945	5,0%	19 940	5,0%
5-9	17 957	4,5%	18 072	4,5%
0-4	19 107	4,8%	18 457	4,6%

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



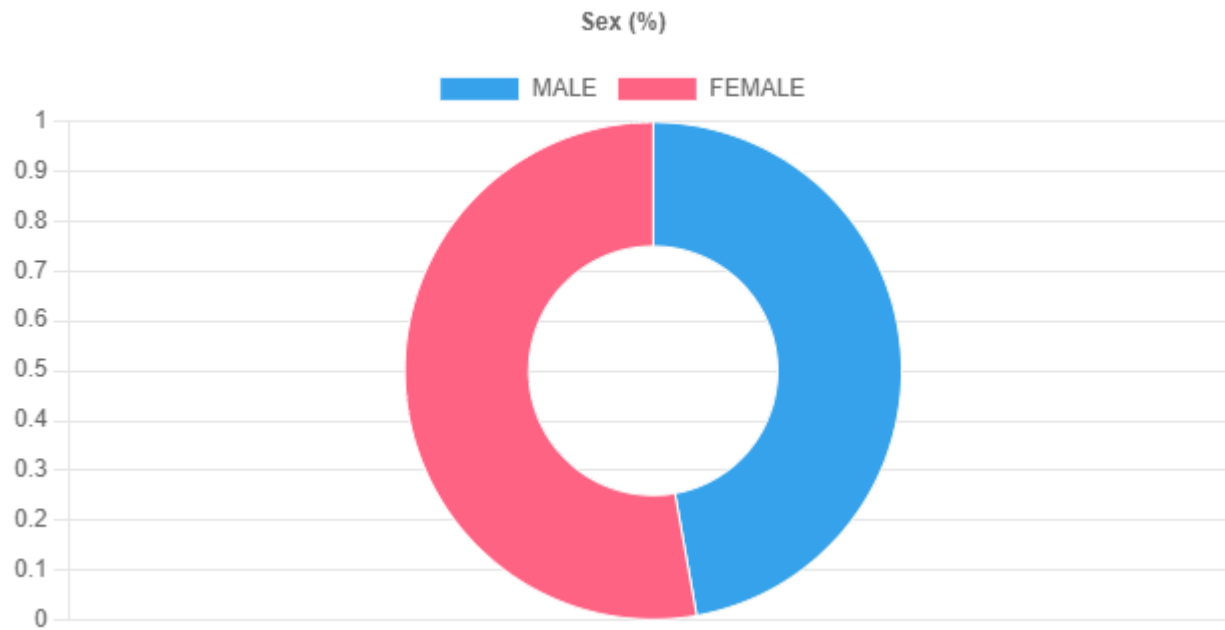
Name	Frequency	%
BLACK AFRICAN	390 083	97,9%
COLOURED	932	0,2%
INDIAN/ASIAN	1 100	0,3%
WHITE	5 881	1,5%
OTHER	354	0,1%

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



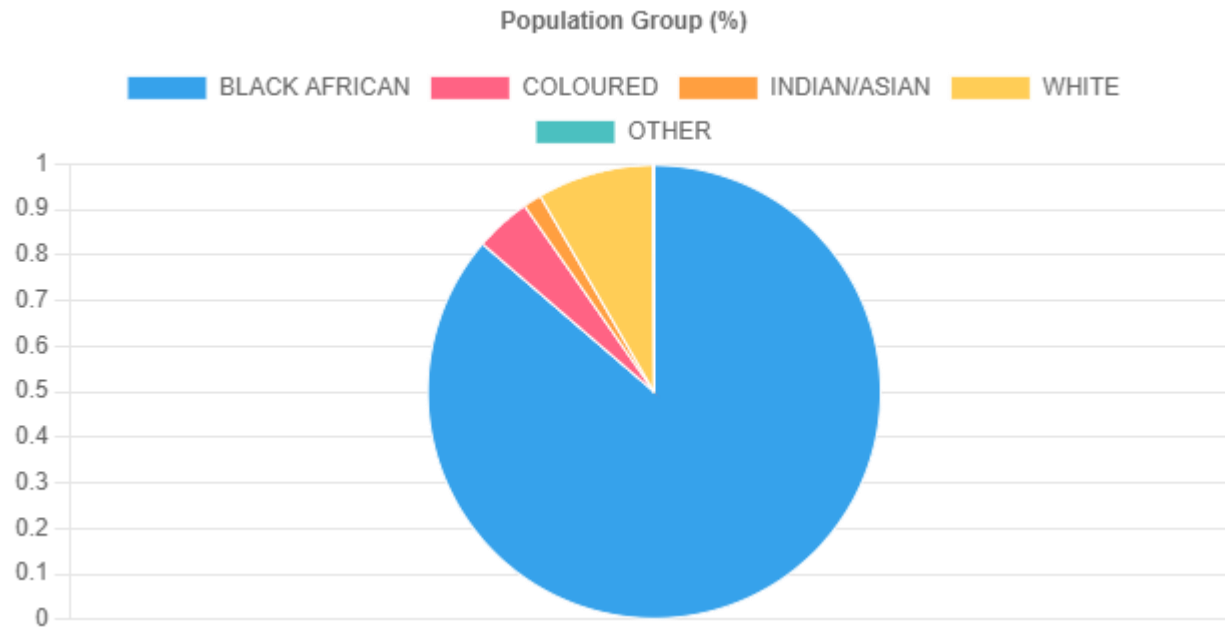
Key statistics for Mantsopa, including population size, age distribution, sex ratios and household indicators such as type of dwelling, access to piped water, energy used for lighting and refuse disposal are presented on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Mantsopa is ranked according to its population size.

TOTAL POPULATION	MALE	EDUCATIONAL INSTITUTION ATTENDANCE (5-24 YEARS)	HOUSEHOLDS IN FORMAL DWELLINGS	ACCESS PIPED WATER IN THE DWELLING
55 897	47.2%	76.1%	91.1%	41.6%
FEMALE	FEMALE			
52,8%	52.8%			



Name	Frequency	%
MALE	26 361	47,2%
FEMALE	29 536	52,8%

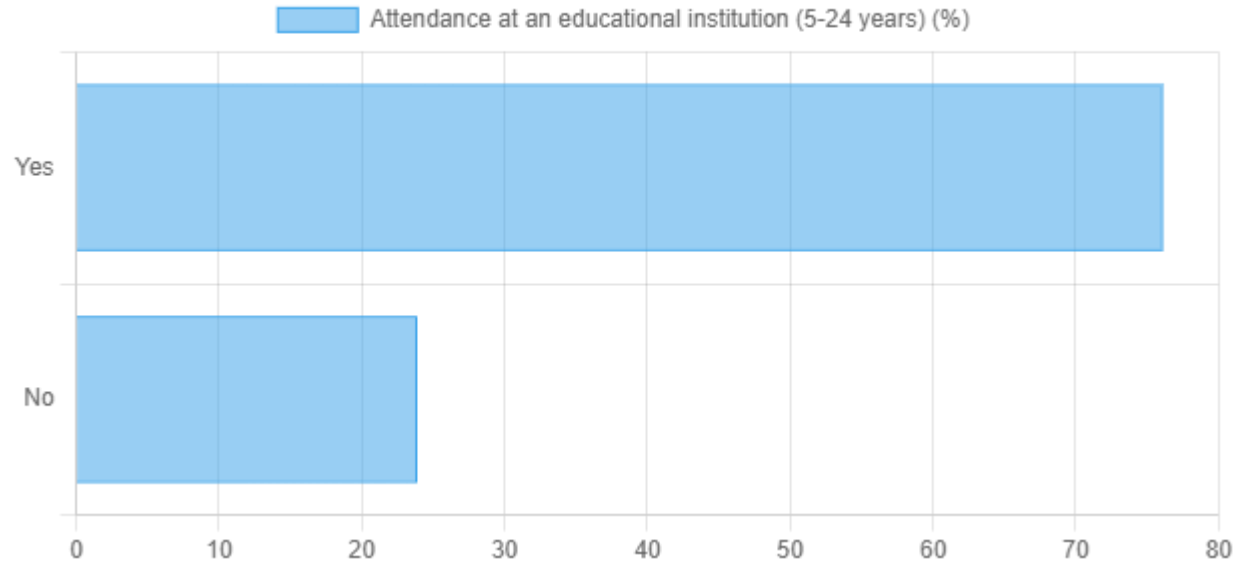
Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)



Name	Frequency	%
BLACK AFRICAN	48 267	86,4%
COLOURED	2 209	4,0%
INDIAN/ASIAN	706	1,3%
WHITE	4 614	8,3%
OTHER	71	0,1%

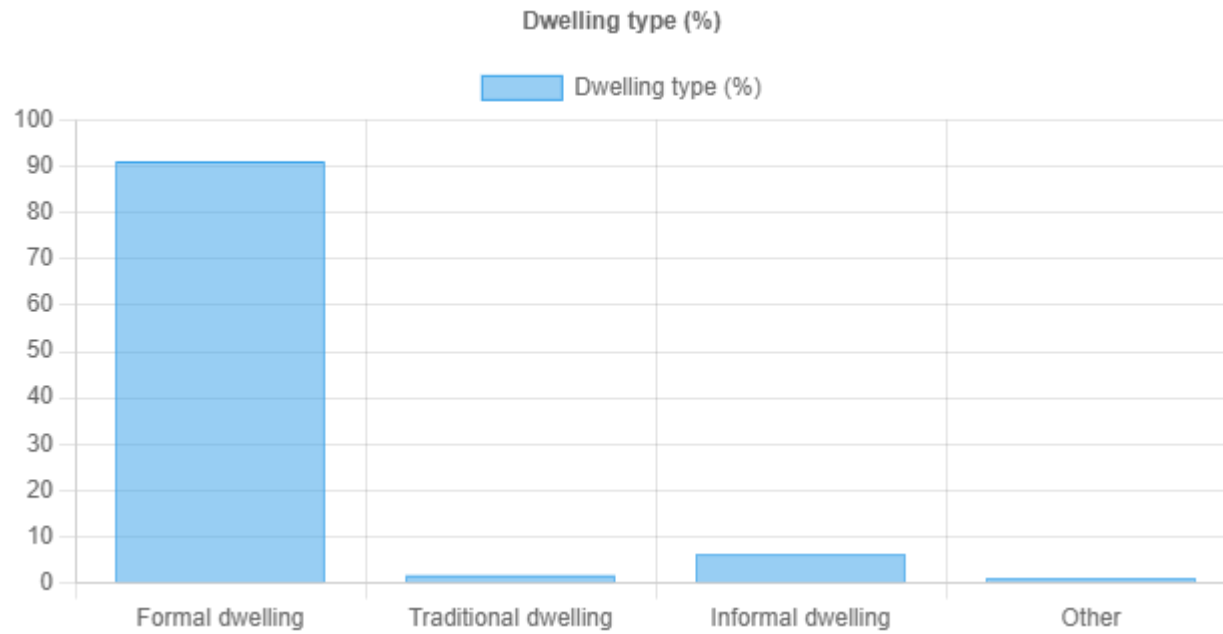
Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](http://statssa.gov.za)

Attendance at an educational institution (5-24 years) (%)



Name	Frequency	%
Yes	14 523	76,1%
No	4 558	23,9%

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



Name	Frequency	%
Formal dwelling	14 556	91,1%
Traditional dwelling	275	1,7%
Informal dwelling	986	6,2%
Other	164	1,0%

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



Key statistics for Nketoana, 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 on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Nketoana is ranked according to its population size.

TOTAL POPULATION
66 488

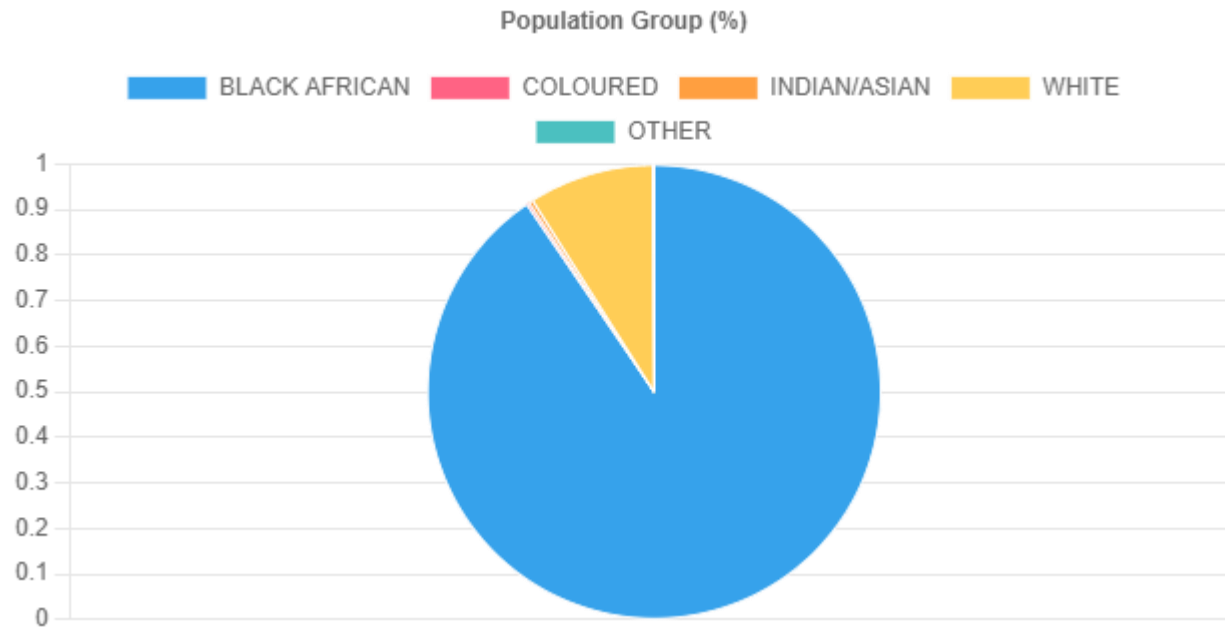
MALE
47.0%

EDUCATIONAL INSTITUTION ATTENDANCE (5-24 YEARS)
77.2%

HOUSEHOLD IN FORMAL DWELLINGS
84.0%

ACCESS PIPED WATER IN THE DWELLING
37.1%

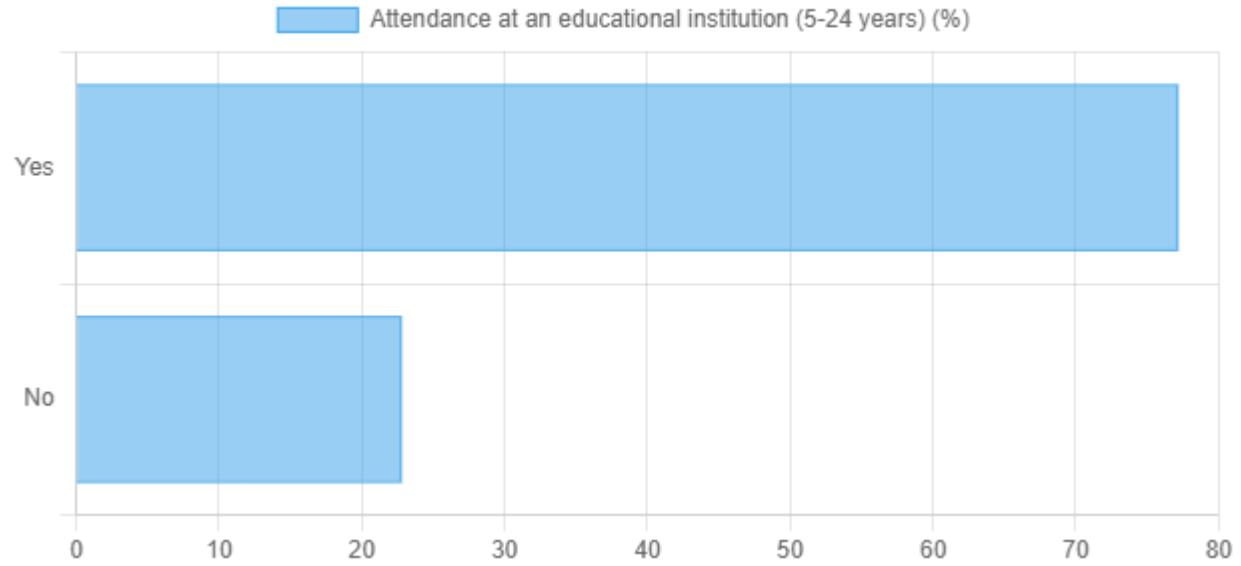
FEMALE
53.0%



Name	Frequency	%
BLACK AFRICAN	60 122	90,4%
COLOURED	166	0,2%
INDIAN/ASIAN	192	0,3%
WHITE	5 914	8,9%
OTHER	89	0,1%

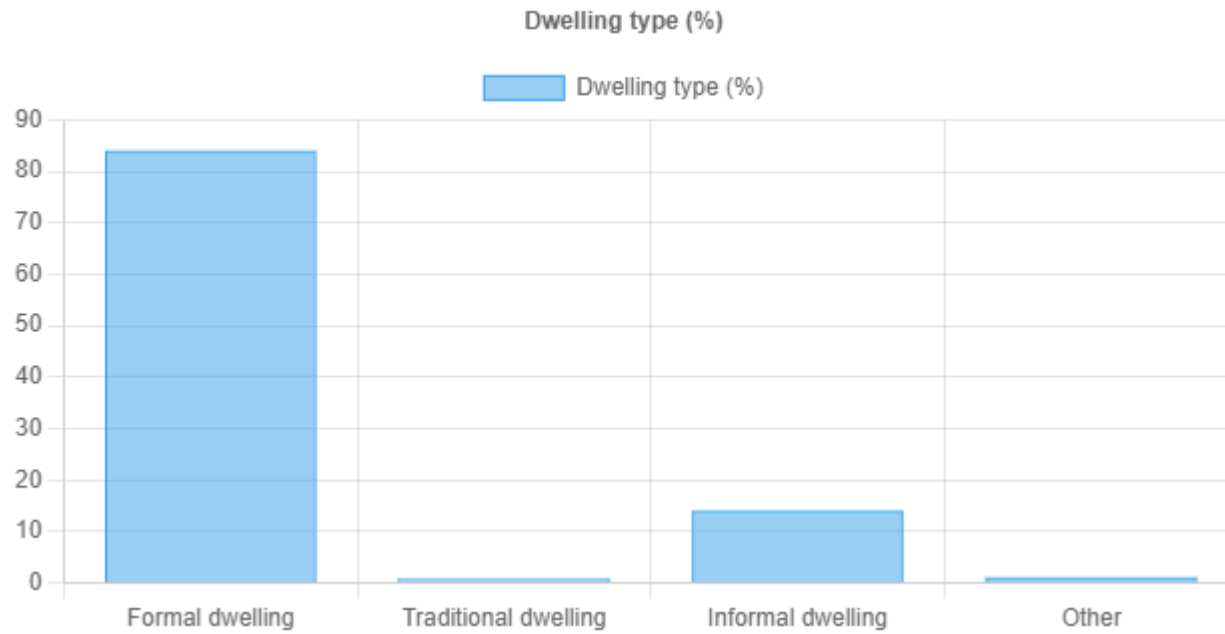
Source: [Statistics South Africa | Census Dissemination \(statssa.gov.za\)](https://www.statssa.gov.za)

Attendance at an educational institution (5-24 years) (%)



Name	Frequency	%
Yes	17 055	77,2%
No	5 026	22,8%

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



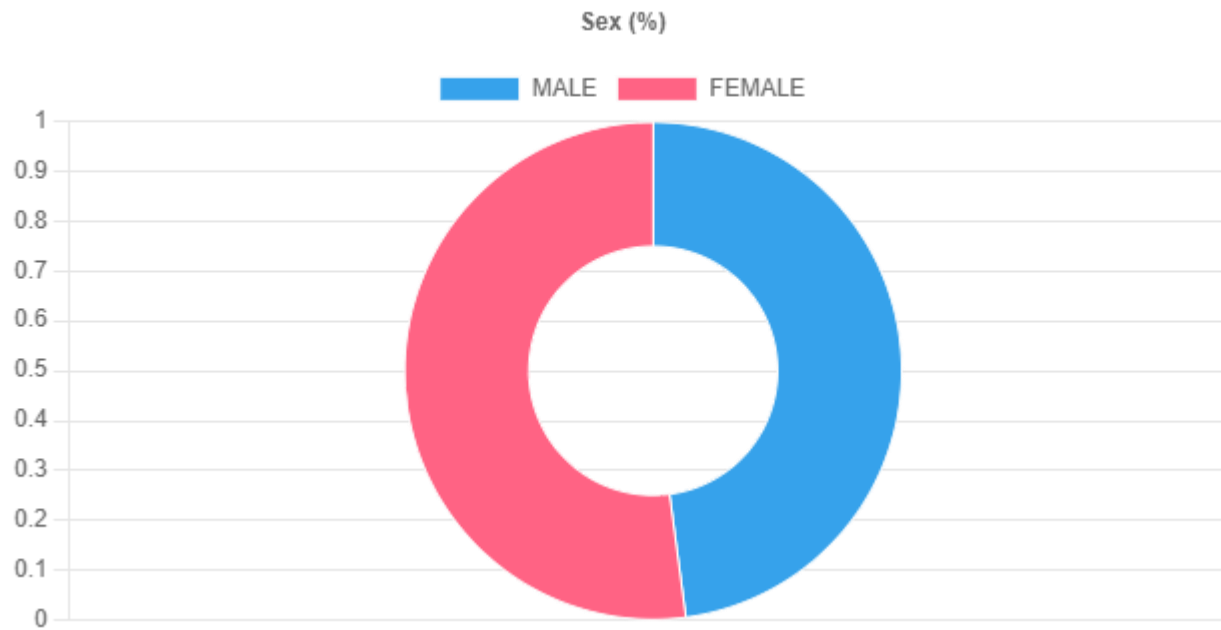
Name	Frequency	%
Formal dwelling	16 587	84,0%
Traditional dwelling	148	0,8%
Informal dwelling	2 790	14,1%
Other	213	1,1%

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



Key statistics for Phumelela, 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 on this page. The indicators are presented and can be viewed graphically for three themes; population, education and household living conditions and Phumelela is ranked according to its population size.

TOTAL POPULATION	MALE	FEMALE	EDUCATIONAL INSTITUTION ATTENDANCE (5-24 YEARS)	HOUSEHOLDS IN FORMAL DWELLINGS	ACCESS TO PIPED WATER IN THE DWELLING
52 224	47.9%	52.1%	74.1%	82.9%	43.5%



Name	Frequency	%
MALE	25 033	47,9%
FEMALE	27 191	52,1%

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

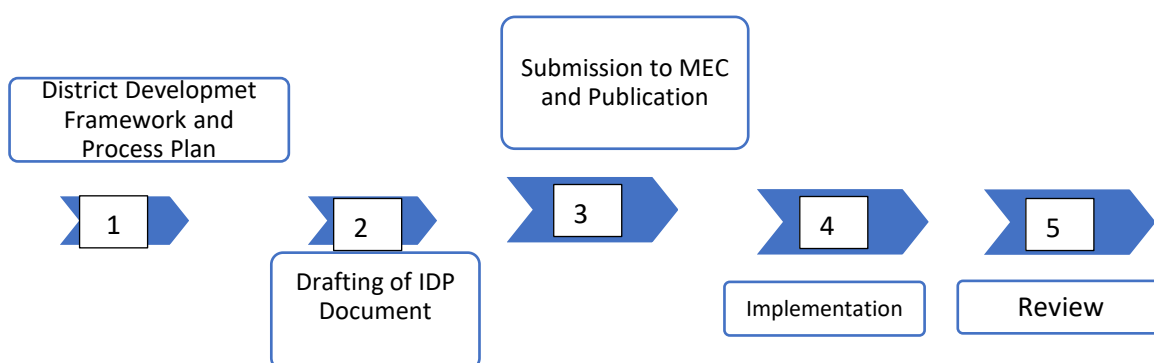
3. SECTION THREE: DEVELOPMENT OF LEGALLY COMPLIANT IDPS

The Municipal Systems Act enjoins 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.



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

Section 27 of the Municipal Systems Act requires that each district municipality, after following a consultative process with the local municipalities within its area, adopt a framework for integrated development planning that binds both the district municipality and the local municipalities.

The district IDP development framework serves as a coordination tool to ensure that priorities, programmes and projects of local municipalities and the district are aligned with national priorities and programmes in order to facilitate integrated development. This framework is developed for a five-year period and is aligned to the IDP cycle and electoral mandate and should be reviewed annually. It should provide direction to the local municipalities on development priorities to be addressed.

A well-formulated district IDP development framework can be used as a high-level scorecard to monitor and measure the performance of the district, and its contribution to the provincial and national development agenda. The district development framework must do the following:

- Identify all legally binding plans and planning requirements relevant to the district or local municipalities;
 - Pending responses from Local Municipalities

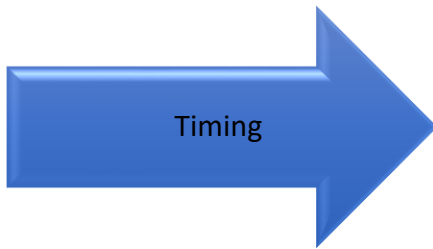
- Identify all matters in the IDPs of the district or its local municipalities which require alignment;
 - Pending responses from Local Municipalities

- Specify the principles to be applied and approach to be used in these matters; and

➤ Once the feedback has been received, we will be able to advise

• Determine the procedures for consultation between the district and local municipalities.

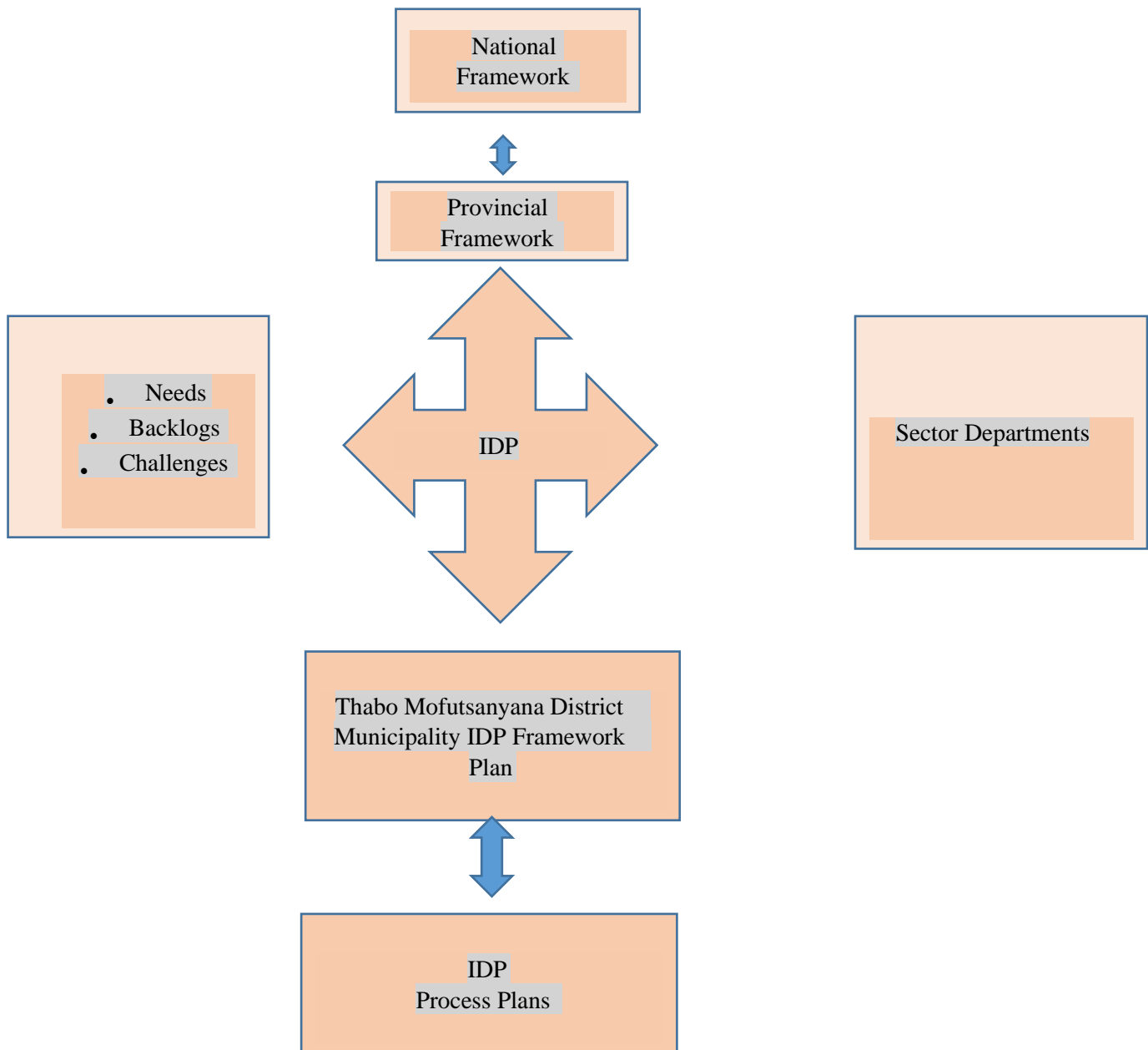
➤ Teams' meetings or physical meetings will be held for consultation purposes



The development of the District Development framework usually begins on 1 July and is completed by mid-August when it is adopted by the District Municipality. Local Municipalities adopt the framework by the end of August.



The district development framework sets the framework and procedures for consultation between district and Local Municipalities



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.

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.

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 has to happen when;
- by whom;
- with whom, and
- Where, and it should include a cost estimate.

The Process Plan document will therefore deals 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.

Activity	Outcome	Responsibility	Cost	2024					2025							
				Jul	Aug	Sept	Oct	No v	Dec	Jan	Feb	Mar	Apr	May	Jun	
PREPARATION PHASE		IDP Manager														
Prepare Draft Framework Plan	IDP Framework Plan		15													
SDBIP 2024/2025	Approval and Publication of SDBIP															
Finalise District IDP Framework	Adoption of District IDP Framework Plan	District IDP Managers	15													
Sector Department Engagement session	Buy-in and approval of DIFMP	Sector Departments	18-22													
Finalise the IDP Review Process Plan	Adoption of the IDP Review Process Plan	Council	29													
Advertising of IDP Review Process Plan	Informed Communities	IDP Manager	29													
Provincial IDP Managers Forum	Strategic Agenda Guiding IDPs	CoGTA	28-29													
IDP Steering Committee	Strategic Planning discussions	Mayor/Municipal Manage/IDP Manager		16												
District IDP Community Representative Forum	Partnerships and priority issues	Mayor/Municipal Manage/IDP Manager		7-8												
ANALYSIS PHASE		IDP Manager														
Monitor and collate information	Centralised information	IDP Manager		21												
Analyse information and situation	Situational analysis	IDP Manager		22												
District IDP Manager's Forum	Alignment	Mayor/Municipal Manage/IDP Manager		29-30												
STRATEGIC PHASE		IDP Manager														
IDP Steering Committee	Report back	Mayor/Municipal Manage/IDP Manager			7											
Public Participation preparation	Public information session	Speaker/Mayor			14-15											
Development of Vision, Mission, Objectives and Indicators	Strategies linked to real situation	Mayor/Municipal Manage/IDP Manager				3										
Finalise information and situation	Final situational analysis	IDP Manager				6-7										
District IDP Manager's Forum	Alignment of District Vision, Mission, Objectives and in=Indicators	Mayor/Municipal Manage/IDP Manager				24-25										
Provincial IDP Manager's Forum	Provincial Engagement	CoGTA					Provincial Date									
PROJECT PHASE																
Ward Committee Engagement	Feedback from Ward Councillors	Mayor						10-11								
Development of prioritised project proposals	Integrated and aligned projects	IDP Manager						22								

Sector Departments Engagement	Alignment							25							
INTEGRATION PHASE		IDP Manager													
District IDP Manager's Forum	Sector Department Priorities	Mayor/Municipal Manager /IDP Manager						8-9							
District IDP Community Representative Forum	Sector priorities and draft IDP Review	Mayor/Municipal Manage/IDP Manager						13-14							
APPROVAL PHASE		IDP Manager													
District finalisation on draft IDP	Alignment of Draft IDP and Budget	Chief Financial Officer/IDP Manager							9-13						
Approval of draft IDP	Mayor/Municipal Manage/IDP Manager	Mayor/Municipal Manage/IDP Manager									31				
Submit draft to MEC	MEC inputs	Mayor/Municipal Manage/IDP Manager											10		
Publish draft for public comments	Inputs from public	IDP Manager											1-21		
Provincial Assessment of the IDP	Provincial analysis by sector departments	CoGTA											24-28		
District IDP Steering Committee	Draft analysis and inputs	Mayor/Municipal Manage/IDP Manager												2	
District IDP Manager's Forum	Draft analysis and inputs	Mayor/Municipal Manage/IDP Manager												9-10	
Public Participation	Feedback on draft inputs	Speaker/Mayor												15-19	
Activity	Outcome	Responsibility													
			Jul	Aug	Sept	Oct	No v	Dec	Jan	Fe b	Mar	Apr	May	Jun	
Finalisation of the IDP	Final IDP	Mayor/Municipal Manage/IDP Manager												15	
Final approval council	Approval of Final IDPs	Mayor/Municipal Manage/IDP Manager												31	
Provincial analysis	Analysis of final IDPs	CoGTA													12-16
SDBIP	Approval and publication of SDBIP	Mayor/Municipal Manage/IDP Manager													30

Table : Process Plan

MONTH	ACTIVITY	RESPONSIBLE	DELIVERABLES	PHASES
Aug 2023	Tabling of the process plan to Council	Executive Mayor & Speaker	Tabling of the final process plan to Council. Sec 21, 22 & 23 MFMA, Sec 34 of MSA	PLANNING AND TABLING
Aug 2023	IDP & BAUDGET Steering Committee meeting	Municipal Manager, Senior Management, IDP & PMS Manager and Budget office	Internal Consultation: Presentation of KPA's IDP and Budget Process Plan. Distribution of Budget input forms for operational budget.	
Aug 2023	Advertise budget and IDP time schedule in terms of budget consultation policy	IDP and Budget Officials	Placement of a Budget and IDP time schedule on the local Newspaper or Municipal website	STRATEGY
Aug 2023	Compile and submit Municipal Audit File and Annual Finance	Accounting Officer	Compile and submit Municipal audit file and Annual Financial Statements to Auditor-General for Auditing	
Sep 2023	Implement Budget and IDP time schedule of key deadline	IDP & Budget and Treasury office	Commence with the implementation of Budget and IDP Timeline	
Oct 2023	Submit monthly report on the Budget to the Executive Mayor, Provincial Treasury and National Treasury	Budget and Treasury office	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury in terms of section 71 and section 66 of the MFMA	
Oct 2023	Table in council quarterly consolidated report for the period ending 30 September	Budget and Treasury office	Table in council quarterly consolidated report for the period ending 30 September and submit report to Provincial Treasury and the Auditor General	AND
Oct 2023	Submit quarterly (section 52) report for the period ending September on the implementation of the budget and the state of affairs of the municipality to council	Budget and Treasury office	Submit Quarterly (Section 52) report for the period ending September on the implementation of the Budget and the state of affairs of the Municipality to Council	
Nov 2023	Place Quarterly (Section 52) report on the Budget implementation on the website	Budget and Treasury office	Place Quarterly (Section 52) report on the Budget implementation on the website	PLANNING
Nov 2023	Submit monthly report on the Budget to the Executive	Budget and Treasury office	Submit monthly report on the budget	

	Mayor, Provincial Treasury and National Treasury		to the Executive Mayor, Provincial Treasury and National Treasury in terms of section 71 and section 66 of the MFMA	
Dec 2023	Submit monthly report on the Budget to the Executive Mayor, Provincial Treasury and National Treasury	Budget and Treasury office	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury in terms of section 71 and section 66 of the MFMA	
Jan 2024	Submit monthly report on the Budget to the Executive Mayor, Provincial Treasury and National Treasury	Budget and Treasury office	Submit monthly report on the Budget to the Executive Mayor, Provincial Treasury and National Treasury in terms of section 71 and section 66 of the MFMA	
Jan 2024	Where necessary consider tabling and approval of an adjustment budget	Council, Executive Mayor and Municipal Manager	Hearing and tabling of the 2024/2025 budget review to the Council and Public. Tabling 2024/2025 projects and budget. The first 2024/2025, 2025/2026 and 2026/2027 draft MTREF to the council	
Jan 2024	Table in Council mid-year financial report for the period ending December	Budget and Treasury office	Table in Council mid-year financial report for the period ending December	
Jan 2024	Submit quarterly (section 52) report for the period ending September on the implementation of the budget and the state of affairs of the municipality to council	Budget and Treasury office	Submit quarterly (section 52) report for the period ending September on the implementation of the budget and the state of affairs of the municipality to council	
Feb 2024	Place Quarterly (Section 52) report on the budget implementation on the website	Budget and Treasury office	Place Quarterly (Section 52) report on the budget implementation on the website	
Feb 2024	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury	Budget and Treasury office	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury in terms of section 71 and section 66 of the MFMA	

Feb 2024	Submit the tabled adjustments budget to the Provincial Treasury, National Treasury and other relevant spheres of Government	Budget and Treasury office	Submit the tabled adjustment budget to the Provincial Treasury, National Treasury and other relevant spheres of Government	
Mar 2024	Issue out budget input forms to the head of Department	Budget and Treasury office	Issue out budget input forms for the commencement of the budget preparation	
Mar 2024	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury	Budget and Treasury office	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury in terms of section 71 and section 66 of the MFMA	
Mar 2024	IDP & Budget Steering Committee Meeting	Municipal Manager, Senior Management, IDP/PMS and Budget office	Internal Consultation: Presentation of the consolidated budget input forms for draft budget	
Mar 2024	Print and Distribute all IDP & Budget documents prior to meeting at which budget is tabled	Budget and Treasury office	Print and Distribute all IDP & Budget documents prior to meeting at which budget is tabled	
Mar 2024	Table to council the annual IDP & Budget with supporting documents	Executive Mayor and Municipal Manager	Tabling to Council the 2024/2025, 2025/2026 and 2026/2027 draft budget and the two outer years including budget related policies	
Mar 2024	Publicise the tabled annual IDP & Budget and accompanied by the budget documentation	IDP & Budget and Treasury office	Make public the tabled annual budget that is accompanied by budget documentation and invite the community representatives, thereafter submission must be handed in to the Provincial Treasury, National Treasury, and other affected organs of state	
Apr 2024	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury	Budget and Treasury office	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury in terms of section 71 and section 66 of the MFMA	
Apr 2024	Commence process of consultation on tabled budget, publicise and conduct public hearings and meetings	Budget and Treasury office	Commence process of consultation on tabled budget, publicise and conduct	

	with Wards, Provincial Treasury, National Treasury and other organs of state making a budget submission. Publish ward based information forward councillors		public hearings and meetings with Wards, Provincial Treasury, National Treasury, and other organs of state making a budget submission. Publish ward based information forward councillors	
Apr 2024	Submit quarterly (section 52) report for the period ending September on the implementation of the budget and the state of affairs of the municipality to council	Budget and Treasury office	Submit quarterly (section 52) report for period ending 31 st March on implementation of the budget and financial state of affairs of the municipality to council	
May 2024	Place Quarterly (Section 52) report on the budget implementation on the website	Budget and Treasury office	Place Quarterly (Section 52) report on the budget implementation on the website	
May 2024	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury	Budget and Treasury office	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury in terms of section 71 and section 66 of the MFMA	
May 2024	Print and distribute all the budget documents prior to the meeting to which budget is approved	Budget and Treasury office	Print and distribute all budget documents prior to meeting at which budget is approved	
May 2024	Consider approval of the annual IDP & budget	Executive Mayor, MAYCO & Municipal Manager, Senior Management, IDP & PMS, and Budget office, Stakeholders & Community	Consider approval of the 2024/2025, 2025/2026 and 2026/2027 MTREF budget	
Jun 2024	Submit monthly report on the budget to the Executive Mayor, Provincial Treasury and National Treasury	Budget and Treasury office	Submit monthly report on the Budget to the Executive Mayor, Provincial Treasury and National Treasury	
Jun 2024	Approve annual IDP & budget by Council resolution	Executive Mayor, MAYCO & Municipal Manager, Senior Management, IDP & PMS, and Budget office, Stakeholders & Community	Approve annual Budget by Council and get a resolution	
Jun 2024	Submit approved Budget to Provincial and National Treasury	Budget and Treasury office	Submit approved Budget to Provincial Treasury and National Treasury	
Jun 2024	Publicise the 2023/2024 Approved IDP & Budget on the Municipal Website and local Newspaper	IDP, Budget and Treasury office	Publicise the approved IDP & Budget documents in terms of the MFMA SEC	APPROVAL

3.2 What is the IDP?

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

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

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

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

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

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

3.2.1 Drafting of an IDP

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

One of the main reasons is that developmental responsibilities have been prescribed by the Constitution, which is aimed at ensuring that the quality for the life for the municipality's residents. The responsibility do 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;

The drafting of the IDP involves five (5) critical phases, namely;

Phase 1: Research, Information Collection and Analysis;

Phase2: Vision, Objectives and Strategies;

Phase 3: Development of Programmes and Projects;

Phase 4: Integration and Consolidation; and

Phase 5: Approval, Adoption and Publication.

3.3 PHASE ONE: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

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

FOR EXAMPLE,

Infrastructure

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

3.4 PUBLIC PARTICIPATION

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

MON 4TH MARCH	IDP & Budget Steering Committee TMDM Cuiacus 2 10H00	WED 6TH MARCH	Dihlabeng LM Slabberts 10H00
WED 6TH MARCH	Setsofo LM Ionla Farm 14H00	WED 13TH MARCH	Mantsopa LM Lechabile Trust 10H00
THURS 14TH MARCH	Nketoana LM Reitz Farm 10H00	FRI 15TH MARCH	Phumelela LM Zamani 10H00
TUES 19TH MARCH	IDP Representative Forum Thabo Mofutsanyana Chamber Sector Departments & Local IDP Managers 10H00	WED 20TH MARCH	Maluti-A-Phofung LM Thabana-Tswana 10H00

Executive Mayor Cllr. Conny Msibi

Logos at the bottom: THABO MOFUTSANYANA District Municipality, DDM, VSD NDP, START SAFE, LEAVING ONEBEHIND, 30 YEARS, Socio-Economic

3.4.1 COMMUNITY INPUTS

Dihlabeng – 6 March 2024

Requests for Bursaries after the scholars have completed their Matric

Requests for Title deeds for all the residence at Slabbert Farm

More taps and installation of electricity

Requests for houses to be built.

General lack of Employment

The request from the community for Taps, Solar panels/Electricity

Special Request

There is a 12-year-old disabled boy child who needs a wheelchair, the boy also has impaired vision and also has a speech disorder.

Water Supply

The water is coming from a borehole that is operated by a community member who goes and pumps the wheel every morning and night in order for the community to have water supply, the community requested for this problem to be resolved by automating the pump.

SETSOTO - 6 March 2024 Postponed (Until further notice)

MANTSOPA - 13 MARCH 2024

Has developed a creche to assist the community however the request towards TMDM is to assist with all the necessary creche equipment from: outside play toys, educational toys, mattresses, study

tables and chairs, stationery, Jungle Gym etc. The creche also requires a Jojo tank and more classrooms with office.

The creche is also not registered under the department of education and would like to get that sorted out as well.

Within this creche, there are also afternoon extra classes for the pupils to get assistance with their homework's and they also require more desks and tables.

Further request for an additional Cllr as the current one lives far and takes time to reach to the community needs immediately or quicker.

There is also an issue of a ward committee member who is no longer residing at the farm as he got employed in Bloemfontein and there is a need for a replacement.

There is also a general need for water (taps or Jojo tanks)

There is a general need for fencing of the Community Garden that is not fenced and makes it hard for them to plough.

Toiles are being left for too long and get full in so much that they cant even use them anymore (honey-sucker truck) does not come as it is supposed to, for removal of sewage. Better toilets facilities are requested in this community.

Employment is also a main concern.

Requested more EPWP jobs to be opened to the community also mentioned the issue of water taps required.

Requested proper houses to be built and also receive title deeds.

Requested regular mobile clinic as they battling when someone gets sick.

Further requested seeds and gardening tools / provided the community garden is fenced.

Requested a bursary as he completed matric and would like to further his studies

Special Request

From a (74 years) old granny

Has her house burnt down and rebuild for her however she still needs household content and proper sealing of her house. Re-installation of electricity is also a request for her house.

NKETOANA - 14 MARCH 2024

The community members started with their requests, which were not much however the issue at this farm is that it is privately owned and that the dwellers are confined and very much restricted to do anything or accept any offers coming from external good Samaritans.

Honestly speaking the hands of the government are tightened here as the farm is privately owned.

This farm has the basic needs however they are crying issues that they can't even plough, keep their own livestock etc.

As that as it may, the other issue here is the commercialised electricity that the farm owner does not want to do away with and the dwellers are being billed on a monthly basis not knowing if the billing is correct or not however, they pay without fail.

Requested scholar transport for the pupils as they currently hired one common transport for their kids to go to school (Kgotso School, Lefu and Creche) pupils need the transport.

PHUMELELA – 15 MARCH 2024

The community is complaining about the service at the clinic having been slow as they are short staffed

Low water supply and they would like that to be improved at the township

A few learners require bursary assistance

MALUTI-A-PHOFUNG – 20 MARCH 2024

The complaints here are around the issue of poor road conditions

Water shortages

Building of offices at the Marena place of residence so they can be able to have private meeting with the people

Unemployment

They also requested for garden tools to be able to plough their own gardens

The need of RDP houses for some of the people

3.5 PHASE TWO: VISION, OBJECTIVES AND STRATEGIES

I. Vision

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

II. Strategic objectives

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

III. Development Strategies

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

3.5.1 STRATEGIC OBJECTIVES

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

Objectives and Strategies

Objectives are formulated for each priority issue in a way which describes the envisaged situation related to the priority issue within a five-year period. The objectives inform/guide the strategies.

Strategies can be defined as the ways (how) to achieve objectives. Projects are a temporary set of measures/interventions that translate the strategy into practice. Objectives related to infrastructure will be problematic to achieve due to the District not having any MIG allocation for the present MTSF.

District Objectives and strategies

PRIORITY ISSUE	OBJECTIVE	STRATEGY
Disaster Management	<ul style="list-style-type: none"> Proper contingency plan for disasters at the local municipal level as well as at district level 	<ul style="list-style-type: none"> Coordinate disaster management planning Ensure training of communities in terms of assistance during disaster Create awareness of dangers of firefighting and other disaster and procure firefighting equipment.
Agricultural development	<ul style="list-style-type: none"> Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the development of the of small scale and emerging farmers 	<ul style="list-style-type: none"> Compile a data base for existing agriculture groups Encourage establishment of value adding business Co-ordinate meeting between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties and facilitate , resolve conflicts between them
Tourism development	<ul style="list-style-type: none"> Tourism attractions and facilities meet and maintain industry standards tourism is promoted on a regional level Ensure the effective marketing of the region for tourism supported by all role players. 	<ul style="list-style-type: none"> Comply with a set of standards for tourism attractions and facilities and monitor it Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body Create tourism awareness programmes Make maximum use of technology to market the area Strengthen tourism networks with other regions
Health Services	<ul style="list-style-type: none"> Reduce the number of people infected with HIV/ Aids Improve environmental health of all communities 	<ul style="list-style-type: none"> Coordinate efforts of NGOs and CBOs , traditional leaders and local government to fight HIV/Aids Provide support to local municipalities with the environmental health services
Environmental Management and	<ul style="list-style-type: none"> TMDM has a clean and healthy environment 	<ul style="list-style-type: none"> Encourage municipalities to ensure that all communities are educated in terms of

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

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

Priority Issue	Objective	Outcomes	Strategy	
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	Advise local municipalities on appropriate measures to control health risks at solid waste dumping sites.	
			Assist local municipalities to control health and environmental risks in the management of solid waste	
Roads, Streets, Storm water	To ensure the overall planning and provision of streets and storm water systems for all municipalities within the region in phases.	Well maintained and safe roads throughout the district	See to it that a proper storm water plan for all towns and townships are developed	
			Build the capacity of the district municipality in order for them to take care of their responsibilities within the next 2 years	
			Use community based public works programme methods for procurement, planning, construction and maintenance	
	To have an effective national, primary and secondary road system that is well maintained.	Installation of Fencing	Share resources of provincial department - money, equipment	
			The extend & conditions of the road network	Facilitate the establishment of public private partnerships to maintain roads
				Apply for funding from different sources (National, Provincial – grants, CMIP, District Municipality/ Farmers, License fees/Local municipalities)
				Establish a forum for the 4 spheres of government for planning of roads and Storm water and sorting out responsibilities

Priority Issue	Objective	Outcomes	Strategy
		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
Rural Development	Land is developed on the basis of 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.			

Priority Issue	Objective	Outcomes	Strategy
	Improve environmental health of all communities	Socio-economic situation are improved	Provide support to local municipalities with the environmental health services
Education and training	Serviced land is available for schools and educational facilities	Increased literacy and numeracy	Encourage municipalities to make land available for education facilities
	Improve the level of education and skills of the community	Communities are able to 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 disable people			
Encourage the implementation of a skills development strategy			
Environmental Management and	Thabo Mofutsanyana district area has a clean	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

Priority Issue	Objective	Outcomes	Strategy
Care	and healthy environment		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.
			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		

Priority Issue	Objective	Outcomes	Strategy
Emergency services	24 hour medical services are available to all communities and all emergencies are attended to within an hour.	Emergency services are available to all to protect life and property	Clarify the role and responsibility of the district municipality within emergency services.
			Coordinate planning for emergency services
Transport	A properly coordinated public transport system exist in the district	Public transport are accessible and properly coordinated	Engage with the provincial department to clarify roles and responsibilities with regard to public 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 fire fighting and other disasters and procure fire fighting equipment.

Priority Issue	Objective	Outcomes	Strategy
			Capacitate the municipalities to cope with fire fighting
			Create a culture of pride about our veldt and grass.
Rural Development	All adult residents should have access to ownership of land.	The number of informal settlements decrease	Speed up the land claim processes
	At least 50% of state owned land should be transferred to the communities living on it or to tribal authorities.	Security of occupation for all	Facilitate the process of transferring state owned land to relevant communities/authorities.
	Farm workers have security of occupancy		Inform communities on different programmes of the Department of Land Affairs
			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

Priority Issue	Objective	Outcomes	Strategy
			Co-ordinate meetings between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties
			Facilitate resolve of conflicts between emerging and commercial farmers and/or beneficiaries of projects.
	A significant number of small-scale and emerging farmers (of which at least 30% must be women and 5% disabled people) received training and have become effective commercial farmers.	To Ensure Capacity Building of emerging farmers (Training)	Co-ordinate training of emerging farmers by the Department of Agriculture
			Assist farm workers to have access to training from the department
		Sending farmers to Agricultural Exhibitions / Shows	Facilitate establishment of mentorship programmes for emerging farmers
		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.
			Encourage the establishment and maintenance of community gardens
Sustainable community gardens exist throughout Thabo Mofutsanyana			
Tourism	Tourist attractions and	Enhance economic	Identify a set of standards for tourist attractions and facilities and monitor it

Priority Issue	Objective	Outcomes	Strategy
Development	facilities meet and maintain industry standards tourism is promoted on a regional level.	growth; Sustainable livelihoods; Decrease unemployment	Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body
	Tourist routes are established	Profiling tourism attraction areas and erection of signage	Establish tourist attraction routes
	Ensure the effective marketing of the region for tourism supported by all role-players.	Sitting of district LED Forum on a quarterly basis with district stakeholders and local municipalities within the district.	Create and awareness (culture) for tourism in the region with local people
			Make maximum use of technology to market the area
			Focus on the areas cultural heritage when marketing the area
			Develop a comprehensive marketing strategy through the tourism body
			Encourage local municipalities to establish tourism offices
			Strengthen tourism networks with other regions
	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		Sell products produced locally by disadvantaged people at various shows and exhibitions around the country

Priority Issue	Objective	Outcomes	Strategy
	development by creating opportunities for them especially within cultural tourism.		Train people in producing good quality arts and crafts and in business skills so that they will be able to market their products See strategy 3.1
Industrial Development	To broaden the industrial base/capacity of the district	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	Coordinate industrial development efforts of local municipalities Distribute information on training courses available and financial institutions that can fund upcoming industries Consider the possibility of developing a regional airport Improve access to entrepreneurship training facilities
Corporate Governance, Good Governance, and Community Participation	Maintain the institutional capacity to implement the IDP and accompanying programmes effectively and efficiently	Integration of all departments and spheres of government; Coherent and cooperative public service	Create a corporate culture, identity and vision
			Streamline the organogram in terms of the IDP
			Place and appoint personnel
			Develop an employment policy for employment equity, placement policy, basic conditions of employment and skills development plan.
	Create a responsive and accountable	Team work	Build team spirit
	Knowledgeable staff	Orientate staff on all legislation governing the activities of the district	

Priority Issue	Objective	Outcomes	Strategy
Good Governance and Community Participation	administration	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
		Measurable KPIs are attained	Connect a PMS tool for the entire District
		Transparent Government	Encourage and Promote Community involvement through ward committees ,and CDWs
Financial Viability	Effectively manage the finances of the District and development necessary measures for full accountability and reporting.	Sound Financial Management	To increase the revenue base of the District by meeting all criteria for grants funding.
			To supplement the existing revenue base of the District Council by misusing new potential source of income.
		Ensure strict internal controls on Procurement of Goods & Services	To ensure that the District Council in union with all municipalities applies an effective debt collection, income collection, and effective reporting systems.

3.6 PHASE THREE: INTERGRATION AND CONSOLIDATION

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

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

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

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

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

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

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

3.7.1 KEY PRIORITIES

Rural Roads & Asset Mngmt Systems	R 2,699,500
Energy Efficiency & Demand	R 5,500,000
Rural Community Support (AGR)	R500,000
Bursaries	R625,000
MFMA Support Programme	R1,237,930
Expanded Public Works Programme	R1,913,000
Legal Fees	R1,794,788
Professional Fees (mSCOA)	R1,510,000
Sport Development Program	R911,648
Poverty Alleviation	R750,000
Youth Development Program	R451,153
Road Safety Education Program	R70,000
Ward Committees Training	R300,000
Study Assistance	R500 000
HIV & AIDS	R295,000
Gender & Disability	R300,000
SMME Development Program	R604,900
CT and Programming	R2,890,917
Sampling of Food & Water	R196,000
Public Participation	R400,000

3.8 ENVIRONMENTAL MANAGEMENT

3.8.1 Climate change:

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

The Thabo Mofutsanyana DM experiences rainfalls during summer months and extremely cold weather during winter (specifically towards the Drakensberg mountainous areas). Climate change has exacerbated a range of already escalating stresses on rural livelihoods that are associated with dwindling agricultural productivity, namely soil erosion, deforestation, land pressure, and a depleted water resource. Development and other social and planning interventions such as agricultural productions might have to migrate either seasonally, temporarily, or permanently, and consider it the most immediate coping strategy in cases where livelihoods are subjected to continuous stress, thus increasing food insecurity. Climate Change Strategies (CCS), Climate Change Action Plans (CCAP), and Climate Change Policies (CCP).

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

3.8.2 Challenges

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

- Inadequate waste disposal management services leading to high levels of GHG emissions from waste burning.

3.8.3 Air Quality

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

In the context of the Thabo Mofutsanyana District Municipality AQMP is not available however the municipality has budgeted for the plan and DFFE also promised to develop the plan for the district. There are a number of 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 through the use of fertilizers and crop spray. Other atmospheric emissions that may impact the air quality are industries, domestic fuel burning of wood and coal, waste pollution, graveyards, veld fires, quarries and agricultural activities that are not safe (Municipality, 2017).

3.8.4 Air Quality Challenges:

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

3.8.5 Biodiversity - Aquatic Environments

3.8.5.1 RIVERS AND DAMS:

Thabo Mofutsanyana District Municipality is situated within the Vaal and Orange Hydrological Zones, two of six hydrological zones in South Africa. The District is located between the Vaal River to the north and Orange River to the south. Four major dams (Fika Patso, Metsi Matso, Sterkfontein and Saulspoort/ Solplaatjie), are situated within the borders of the 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. A large number of environmentally sensitive areas (i.e. dams, rivers) exist which should be protected.

3.8.5.2 WETLANDS:

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

Biodiversity - Terrestrial Environments

3.8.6 PROTECTION CATEGORIES:

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

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

Biodiversity Act (Act 10 of 2004). The primary purpose of listing threatened ecosystems is to reduce the rate of ecosystem and species extinction (SANBI, 2011). The majority 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), Platberg Nature Reserve (Maluti-a-Phofung LM)

3.8.7 TERRESTRIAL VEGETATION:

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

3.8.8 Biodiversity Challenges:

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

3.8.9 Waste Management:

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

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

3.8.9.1 WEEKLY REFUSE REMOVAL:

Only 49.2% (96932.8 households) of 197018 households are getting this this service and we have a backlog of 50.8% thus a backlog on 100085.14 households. According to Outcome 8, Creation of sustainable human settlement and improved quality households. We are obliged to provide housing and improved quality living environment by addressing infrastructure and basic services backlog in existing settlements. Generally, waste collection is carried out by all municipalities in the district. However, the main challenge is that the collection is not reliable due to aged ailing fleet and budget constraints. The above mentioned challenges ultimately lead random dumping (illegal dumping) which may bring about health hazards to communities of Thabo Mofutsanyana District.

3.8.9.2 WASTE DISPOSAL SITES:

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

3.8.9.3 Waste Management Challenges:

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

- ❖ Uncontrolled dumping of refuse and littering further contributes towards pollution.

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

3.9 LED

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

MUNICIPALITY	CURRENT STATUS	CHALLENGES
TMDM	There is District Forum	<ul style="list-style-type: none"> ❖ Local Municipalities are expected to establish their forums which will later form the District LED Forum
MAP	No LED Forum	<ul style="list-style-type: none"> ❖ Local Forums were established but became dysfunctional due to lack of resources (tools of trade)
DIHLABENG	No local forums	<ul style="list-style-type: none"> ✚ The Municipality decided to establish a Black Business Forum ✚ Terms of Reference not known
SETSOTO	<ul style="list-style-type: none"> ❖ Formal Business: LED forums in Clocolan, 	<ul style="list-style-type: none"> ❖ These structures are dysfunctional due to lack

	Ficksburg, Senekal & Marquard were established way back in 2015 with the assistance of COGTA and TMDM	of support from municipality (as a result of poor financial support, lack of staff and nonexistence of facilities
NKETOANA	❖ LED Forums in Lindley and Reitz were established in 2015 with the help of COGTA and the District	❖ The structures are currently dysfunctional due to lack of support from the Local Municipality and nonexistence of facilities.
MANTSOPA	❖ No LED Forum	❖ The established forum was dissolved due to its interference in the operations of the Municipality
PHUMELELA	No LED Forum	❖ The forum was established way back in 2014 and is now dysfunctional.

3.9.1 TOURISM

FACTORS AFFECTING TOURISM GROWTH IN THABA MOFUTSANYANA DISTRICT

- a) No proper signage across the district
- b) Dilapidated Infrastructure
- c) Road infrastructure
- d) Tourism establishment that are not properly maintained
- e) Lack of access roads
- f) Drought
- g) Insufficient information from Visitor Information Centers

- h) No information for Night lives (I 'S operate only during working hours)
- i) Transport is big challenge in the area
- j) Reception problems to remote areas
- k) No connecting routes

3.10 Provincial assessment and MEC comments ▲

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

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

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

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

3.11 Annual IDP review and amendment process

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

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

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

3.12 Review



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

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

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

3.13 Amendments

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

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

Review	
Council to review the IDP based on: <ul style="list-style-type: none"> • assessment of performance measures • demand based on changing circumstances 	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

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

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

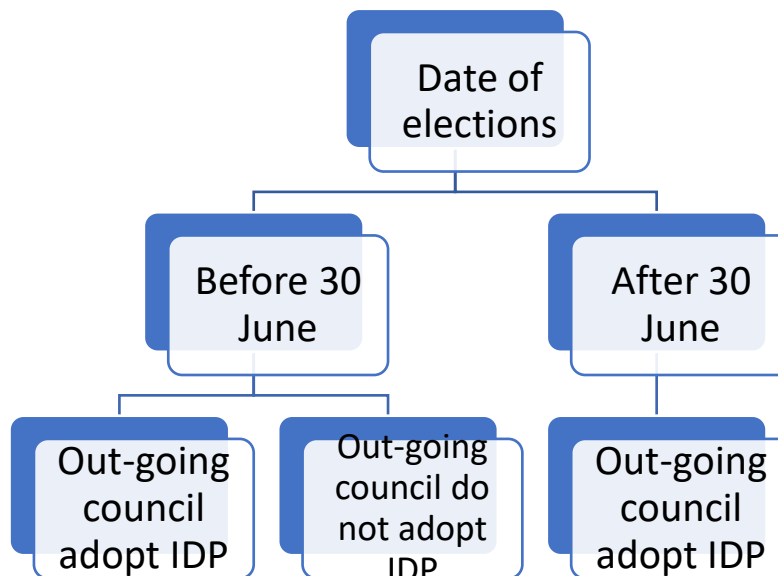
All stakeholders should work together to ensure that municipalities continue to perform their functions efficiently and effectively. Even though the IDP is a 5-year plan linked to the council term of office, the norm has been that the first year of such a new council is primarily confined to implementing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

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

4.1 Legal Requirements

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

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



<p>The outgoing council to adopt the IDP in order to comply with legislation by 30 June</p> <p>Advantages</p> <p>Avoids the risk of not having an adopted IDP and budget</p> <p>Risks</p> <p>New council may not be happy with the priorities set out by the outgoing council</p>	<p>Advantages</p> <p>This allows the new council to adopt the IDP thereby taking 'ownership' of the its implementation</p> <p>Risks</p> <p>May not be possible for new municipal councils to consider the IDP and budget before the start of the new municipal financial year</p>	<p>The IDP and budget must be adopted by 30 June</p> <p>Advantages</p> <p>Outgoing councils have an obligation to comply with legislation</p> <p>Risks</p> <p>However, the new councils may not be happy with the previous IDP in this case, councils are advised to consider the existing adopted IDP if necessary amend it to suit their vision and requirements</p>
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Figure 2 Scenario's for when to adopt IDP responding to election date

5. SECTION 5: TRANSVERSAL PLANNING

5.1 Legal requirements

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

LEGISLATIVE MANDATE

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

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

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

Public entities listed in schedule 2, 3B and 3D to the PFMA

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 accountings authorities.

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

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

5.1.2 National Land Transport Act, Act 5 of 2009

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

5.1.3 Water Services Act 108 of 1997

The Act provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water service.

The assigned responsibility should be discharged with the following cognizance;

- The availability of resources

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

5.1.4 Climate Change Bill, 2008

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

5.1.5 Local Economic Development and Inclusive Economic Development (Integrated Urban Development Framework)

5.2 Guidance

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

- a) Strengthen municipalities' capacities to include human mobility in municipal development planning and to establish adequate institutions;
- b) Strengthen municipalities' abilities to adapt to challenges caused by gradual and sudden outflow, inflow, transit and return of migrants refugees or IDPs into municipalities;
- c) 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;
- d) Harness the development potential of emigrant and diaspora populations to contribute to sustainable economic, social and ecological development of their municipalities of origin.

5.3 Political Governance

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

5.3.1 The Executive Mayor

The Executive Mayor coordinates the executive work of council and is elected by the council to provide a strategic direction of the city. The Executive Mayor monitors the management of the municipality of the municipality's administration in accordance with the directions of the council.

5.4 Mayco

The Mayco members are appointed by the Executive Mayor and serve as political heads for section 80 committees. Thabo Mofutsanyana District Municipality has a “Mayoral Executive System”; a system municipal government which allows for the exercise of executive through an executive mayor in whom the executive leadership of the municipality is vested and who is assisted by a mayoral committee. The Thabo

Mofutsanyana District Municipality's Mayco consisted of those members who are chairpersons of the above cited committee during the year under review.

5.5 Section 80 Committees

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

5.6 The Municipal Manager

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

5.7 The Chief Financial Officer

Reporting to the Municipal Manager the incumbent will be responsible to lead, direct and manage staff within the Financial Services department so that they are able to meet their departmental and organizational objectives. Provide strategic leadership, support and advise to the Municipality regarding financial management functions as prescribed by the Municipal Finance Management Act, Act No.56 of 2003 (MFMA), Treasury Regulations and other financial prescripts; Overall management of the budget; Develop and implement key strategic business plans including supply chain management,

Revenue Management, Expenditure Management and Budget and Reporting; Prepare and implement municipal budget; Prepare annual financial statements and other mandatory financial management reports. Establish and maintain financial policies, practices and procedures for the Municipality; Perform duties and functions delegated to the Chief Financial Officer in line with the MFMA and as delegated by the Accounting Officer. Prepare and submit required reports to the Municipal Manager and relevant municipal structures; Ensure support to category B Municipalities in the district on corporate related matters; Develop and implement the Departmental Service Delivery and Budget Implementation Plan (SDBIP).

5.8 Individual performance and organizational management systems

Currently the Performance Management System is directed only to section 56 Managers. Subsequent to 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 2% 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 promulgation of the regulations crafted to guide these processes.

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

5.9 Powers and Functions

Local government is assigned specific powers and functions that are unique and appropriate to the lower sphere of government. Similar to the position on national and provincial spheres, local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government. Albeit constitutionally protected, the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements. Chapter 3 of Municipal Systems Act, 2000 states that a municipality has all the functions and powers assigned to it in terms of the Constitution and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers. Against this legislative directive, we understand and interpret our powers and functions aligned to the objectives of local government as set out in section 152 of the Constitution.

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

empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

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

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

Table 4: District and Local Municipality powers and functions

DISTRICT KEY POWERS AND FUNCTIONS	LOCAL KEY POWERS AND FUNCTIONS
Integrated planning	Trading regulations
Municipal Health Services	Street lighting
Firefighting Services	Firefighting Services
Municipal Public Transport (policy development)	Municipal Public Transport (All local Municipalities)
Fresh Produce Markets	Fresh Produce Markets (All local municipalities)
Cemeteries, funeral parlours and crematoria (policy development)	Cemeteries, funeral parlours and crematoria (by- laws)
Local Tourism	Local Tourism
Municipal Abattoirs (policy development)	Municipal abattoirs (by-laws)
Solid waste disposal sites	Billboards and Display of advertisements in public places
Local sport facilities	Sanitation
Air pollution	Potable water
	Air pollution
	Childcare facilities
	Electricity regulation
	Refuse removal dumps and waste
	Fencing and fences
	Local amenities

5.10 Overview

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

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

6. SECTION 6: ROLES AND RESPONSIBILITIES

In terms of legislation (Municipal Structures Act, 118 of 1998), the district municipality is expected to exercise different sets of powers and functions Vis-à- Vis 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 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
- 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.

Table 3: Horizontal and Vertical Alignment illustrated below:

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

6.2 Traditional Authorities



Chairperson: Kgosigadi Gaongalelwe Moroka

The Chairperson of the Free State House of Traditional Leaders, Kgosigadi Gaongalelwe Audrey Moroka is the fifth chairperson of the House following its establishment in 1996. She was elected unopposed during the first sitting of the fifth House in 2017.

She was born Gaongalelwe Audrey Makgothi on the 02nd of March in 1954 to Gopolang Archibald Sydney Makgothi (father) and Mamosadinyana Martha Makgothi 'Nee Tane' (mother) in Thaba Nchu. Kgosigadi Moroka is the eldest child of six. She started primary school at Ereskuld Primay School in 1961 in Thaba Nchu and later moved to New School Primary-known as Tawana Primary School where her father was the principal of the school.

In 1968 Kgosigadi Moroka started her high school at Moroka High in Thaba Nchu where she studied until form 4 (grade 11). After completing her grade 11, she then proceeded to Strydom Teacher Training College in Thaba Nchu where she completed her primary teachers' course in 1973. The following year, in 1974, she started working as a part-time teacher at Namanyane Primary School in Thaba Nchu. During the same year, she got married to the late Kgosi Mokgopha Tawana Robert Phillip Moroka on the 04th of May 1974.

Her life as a wife to Kgosi Moroka led to the birth of the late Setlogelo Albert Moroka, Moipone Marry Magdaline Moroka, Gaboilelwe Moroka-Motshabi and Gaopalelwe Moroka.

In 1975, the Chairperson of the House moved to St Paul Primary School where she worked as a full time teacher. While working as a teacher at St Paul, Kgosigadi Moroka managed to complete her matric certificate in 1980. "I was appointed as

head of the department there in 1985,” said Kgosigadi Moroka. She worked at St Paul until 1989 and was then appointed as the principal at Ratau Primary following the completion of her diploma at University of Port Elizabeth.

While in her new job as the principal, she studied ACE (Advanced Certificate in Education) with the University of Pretoria.

The dawn of democracy in South Africa led to many things including the establishment of the House of Traditional Leaders at both national and provincial level in 1996. Following the establishment of Free State House of Traditional Leaders she became a member of the provincial House and was sent to represent the Free State at the National House of Traditional Leaders where she served for 15 years. She came back to the provincial House and was elected as the Deputy Chairperson in 2012.

She is currently serving as the Chairperson of the Free State House of Traditional Leaders after she was elected the Chairperson in 2017. According to records, Kgosigadi Gaongalelwe Audrey Moroka is one of the longest serving members of the provincial House since its inception.

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)
- Makhlokoe (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 also 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

In order 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 Heidelberg. 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 Mabilela, east of present day Ladybrand.

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

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

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

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

6.2.1 Legal requirement

The set of Standard by-laws was promulgated by the MEC for COGTA on 9 December 2011.

A Municipal Council may now in terms of section [12\(4\)\(b\)](#) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) by *reference* adopt any or all of these standard by-laws as by-laws of the Council.

Should a Municipal Council consider adopting any of these standard by-laws, it may adapt and alter the text or make changes to the text the Council deems fit, as long as 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 as the case may be and decide which recommendations made by the public to accept or reject. This and the reasons for rejection must clearly be minuted.
- The council may then adopt the by-law by resolution and instruct the Municipal Manager to publish a notice to this effect in the next Provincial Gazette. This by-law of the Council will only become operative on the day the Notice is published or a later day as determined by Council.
- A Council with an Executive Committee or Executive Mayor must follow the procedures prescribed in Section 30 (5)(a) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998).

6.3 Mining Companies

Not applicable for Thabo Mofutsanyana District Municipality

6.3.1 SLP development process

SLP forms part of the requirements for the granting of a mining right.

It outlines commitments which a company will implement for the benefit of communities and workers. Therefore, this is not applicable to Thabo Mofutsanyana District Municipality.

6.4 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 in the area of 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.

7. SECTION SEVEN: RELATIONSHIP BETWEEN THE IDP AND ONE PLAN

7.1 What is the One Plan

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

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

7.1.1 Vision and Purpose of One Plan

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

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

The Purpose of One Plan is thus:

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

7.2 Relationship between the IDP and One Plan

Integrated Development Plan (IDP):

An IDP is a five year strategic planning document that guides the development and growth of a municipality or region. It typically outlines the municipality's development priorities, goals, objectives, and strategies. An IDP integrates various

sectoral plans and strategies, such as spatial planning, infrastructure development, economic development, social development, and environmental management, into a coherent and coordinated framework.

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

In summary, while both an Integrated Development Plan and a One Plan are related to development planning, the specific relationship between the two terms may vary depending on how "One Plan" is defined and implemented within a particular context or organization. Generally, they both aim to provide a strategic framework for guiding development efforts and achieving sustainable growth and improvement in a given region or municipality.

SECTION EIGHT: INTEGRATION AND CONSOLIDATION

8. Introduction

An overview of the sector plans' relationships to the status quo analysis, strategic objectives, programmes, and projects is given in this chapter. Sector plans need to outline strategic actions that address the evaluation of the status quo.

The ability of municipalities to integrate and coordinate the programmes of other government sectors and spheres that are implemented in their spaces is the fundamental component of the new local government system. Since that all government activities and services are provided in municipal settings, this position is quite important. In this sense, the integrated development planning process serves as a means of promoting integrated development and guaranteeing the achievement of the local government goals outlined in the White Paper on Local Government.

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

8.1 Hierarchy of Sector Plans

Sector plans need to be established in an orderly way rather than separately from one another. Collaboration between the municipality's many divisions is necessary for the creation of these plans in order 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

HIERARCHY OF SECTOR PLANS	
Spatial Vision	Spatial Development Framework (SDF)
Social, Economic and Environmental Vision	Integrated Human Settlement Plan (IHSP) Local Economic Development Plan (LEDP) Environmental Management Plan (EMP)
Service- orientated Sector Plans	Waste Management Plan (IWMP) Integrated Waste Management Plan Integrated Energy Plan
Strategy Support Plans	Disaster Management Plan (DMP) Integrated Comprehensive Infrastructure Plans (ICIP)
Implementation Support Plans	Financial Plan/Strategy, Institutional Plan

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

In order 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 have to consist of the following:

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

ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

District Mandates

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

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

District Mandate			
NDP	FSGDP	MTSF	District
Economy and Employment			
<ul style="list-style-type: none"> The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030 Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 	<ul style="list-style-type: none"> Expand and establishment of agriculture –related local economic development projects. Expand and transform small-scale agriculture and improve access to inputs. Promote sustainable agricultural practices to protect the environment an sustainable resources 	<ul style="list-style-type: none"> Expand and establishment of agriculture –related local economic development projects. Expand and transform small-scale agriculture and improve access to inputs. Promote sustainable agricultural practices to protect the environment an sustainable resources The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030 Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 	<ul style="list-style-type: none"> Compile a data base for existing agriculture groups Encourage establishment of value adding business Co-ordinate meeting between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties and facilitate , resolve conflicts between them
Tourism			

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

SECTION NINE: FINANCIAL VIABILITY

9. Capital analysis

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

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

Although the municipality is expected to render bulk services and coordinate functions in terms of Local Government Structure Act Section 84 (Powers and Functions of the district municipalities), it lacks capacity to execute some of the functions due to lack of funding. Council cannot even contribute from its operational income towards capital development in local municipalities within the area. As a result, no expenditure of a capital nature was incurred to assist local municipalities in the 2024/2025 financial year.

Implementation of projects in local municipalities during the year 2024/2025

MUNICIPALITY	PROJECT	EXPENDITURE
Maluti-A-Phofung	None	N/A
Nketoana	None	N/A
Mantsopa	None	N/A
Dihlabeng	None	N/A
Nketoana	None	N/A
Phumelela	None	N/A

9.1 Medium-Term Revenue and Expenditure Framework

9.1.1 Council Resolutions

The Council of Thabo Mofutsanyana District Municipality at a meeting that took place on Wednesday, 22 May 2024 considered the 2024/2025 draft MTREF budget for approval. The following resolutions are contained in the agenda of the Ordinary Council meeting which is held on 22 May 2024.

9.1.2 Recommendation

That the following draft resolutions in terms of section 16 of the Municipal Finance Management Act, (Act 56 of 2003) be noted for approval on 22 May 2024.

9.1.3 Draft Resolutions

That the following resolutions in terms of section 16 of the Municipal Finance Management Act, (Act 56 of 2003) be considered for approval:

(a) that the following policies be approved:

- (1) Budget Related Policy.
- (2) Financial Management Policy.
- (3) Fixed Asset Management Policy.
- (4) Human Resource Policy.
- (5) Subsistence and Travel Policy (Amended).
- (6) Credit Policy.
- (7) Impairment Debt Policy.
- (8) Unauthorized, Irregular and Fruitless and Wasteful Expenditure Policy.
- (9) Cash Management and Investment Policy.
- (10) Supply Chain Management Policy.
- (11) Contingent Liabilities Policy
- (12) Contingent Policy.
- (13) Capital Replacement Reserve Policy
- (14) Petty Cash Policy
- (15) Preferential Procurement Policy

(b) that the annual budget for the financial year 2024/25 and indicative outer years 2025/26 and 2026/27 be tabled as set out:

- (1) Capital expenditure by type as contained in Table A5 of the report;
- (2) Capital funding by source as contained as contained in Table A5 of the report;

- (3) Operating revenue by source as contained in Table A4 of the report;
- (4) Operating expenditure by type as contained in Table A4 of the report;

(c) that the annual budget documentation for 2024/25 – 2026/27 as outlined in the budget regulations be submitted to National and Provincial Treasury

The 2024/25 MTREF Budget already addresses some the goals indicated above which is also in line with the municipality's IDP Strategic Objectives.

It was a challenge to ensure a cash funded budget is tabled in view of the financial constraints. As a district municipality which is highly dependent on grants, it is challenging to balance the budget when the equitable share increases with 3.05% versus limited funding available for projects and capital budget.

The following 2024/25 Annual Budget is presented to Council for consideration:

9.2 High Level Summary: Budget 2024/25

9.2.1 – Executive Summary

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

- National Treasury has revised South Africa's economic growth estimate for 2023 to 6.0% from 8.0% at the time of MTBPS.
- Real Gross Domestic Product growth of 1.4% is projected in 2023. Over the next three years GDP growth is expected to average 1.6%.
- Headline inflation is expected to remain between 3% to 6% target range over the 2024/25 MTEF.
- The impact of the on local governments' ability to markedly contribute to reducing unemployment and poverty.
- The addressing of service delivery shortcomings and its effect on the available funding.
- The continued funding constraints with regards to the low available funding for the Capital Budget and the ability to take up loans to meet the demand for upgrading and replacing of infrastructure.
- The dependency on the grants available for funding.
- Overhead costs growing at a higher rate than income.

The 2023/24 adjustment budget in January 2024 again proved that the ability of Council to reduce costs is limited because the fixed cost component of the operating budget exceeds the variable costs by far. The impact of Preferential Procurement Regulations of 2022 affecting service delivery budget implementation plans. The adjustment budget nonetheless defined the basis for the 2024/25 budget.

A continued strategy was followed as outlined within this Council's long-term financial plan with the compilation of this budget, whereby the following was done:

- The municipality needs to focus on its core functions. During the January 2024 adjustment budget the Budget Committee, Portfolio Councillors in conjunction with the Heads of Departments, scrutinised the budget to affect all possible savings.
- A greater emphasis will be placed on improving our cash management practices, within the legal prescripts, to improve our liquidity position.
- All attempts need to be made to maximise available National and Provincial Government Grants to service part of our capital program.

9.2.2 MFMA Budget Circulars

National Treasury sent out MFMA Budget Circular No.126 on 07 December 2023 providing guidance to municipalities on their 2024/25 budgets and Medium-Term Revenue and Expenditure Framework (MTREF). MFMA Budget Circular No. 126 was followed up by Circular No. 128 dated 08 March 2024. MFMA Budget Circular No. 128 reminds us of the key focus areas for the 2024/25 budget process, and that it must be read together with MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 89, 91,112,115, 122 and 123. It is essential reading material to understand the background to this budget.

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

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

9.2.3 Budget Overview of the 2024/25 MTREF

This section provides an overview of the Municipality's 2024/2025 to 2026/2027 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. 128 shows the following headline inflation forecasts underpin the 2024/25 Budget.

Fiscal Year	2023/24	2024/25	2025/26	2026/27
	Estimate		Forecast	
Consumer Price Inflation	6.0%	4.9%	4.6%	4.6%

Source: 2024 Budget Review

The budget process in Thabo Mofutsanyana District Municipality followed the requirements of the MFMA. A Table of key deadlines was tabled in Council by the Executive Mayor in July 2023.

A Budget Committee was established to examine, review, and prioritise budget proposals from departments.

Over the 3-year period, in 2024/25 the capital budget is R60,000. Operating expenditure in 2023/24 is budgeted at R166,380,256 and the operating revenue is budgeted at R166,440,256 million.

The MFMA requires municipalities to set out measurable performance objectives when tabling their budgets. These “key deliverables” link the financial inputs of the budget to service delivery on the ground.

As a further enhancement to this, quarterly service targets and monthly financial targets are contained in the Draft Service Delivery and Budget Implementation Plan (SDBIP). This must be approved by the mayor within 28 days after the approval of the final budget and forms the basis for the Municipality’s in year monitoring.

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

Table 1 – Consolidated Overview of the 2024/25 MTREF

AGGREGATE TOTAL				
DETAILS	ADJUSTMENT BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27
Total Revenue	200,172,345	178,030,256	164,767,984	164,582,780
Total Operating Expenditure	186,615,370	169,927,170	164,117,984	164,432,780
Surplus/(Deficit) before Capital Expenditure	13,556,975	8,103,087	650,000	150,000
Total Capital Expenditure	13,556,975	8,103,087	650,000	150,000
Surplus/(Deficit)	-	-	-	-

9.3 Operating Revenue Framework

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

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

- National Treasury's guidelines, MFMA Budget Circular No. 126 & 128

Table 2 - Summary of Revenue Classes by Main Revenues Sources

DETAILS	ADJUSTMENT BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27
Interest on Investments	5,463,376.00	4,333,813.43	4,537,502.66	4,750,765.28
Operating Grants & Subsidies (DORA)	148,632,000.00	152,821,100.00	150,657,000.00	149,957,000.00
Other Income (Non-Cash depreciation))	3,175,119.76	3,175,965.06	3,176,962.25	3,177,859.65
SUNDRY REVENUE - OTHER	235,336.00			
SUNDRY REVENUE - LABORATORY SERVICES	100,000.00			
CASH BACKED RESERVES (LABOLATORY SERVICES)	2,762,007.00			
Service In-Kind	5,813,998.39	6,098,884.31	6,385,531.87	6,685,651.87
TENDER INCOME	38,000.50	10,493.67	10,986.87	11,503.26
Capital Replacement Reserve	14,802,000.00	8,103,087.00		-
CASH BACKED ACCUMULATED FUNDS (PRIOR YEAR SURPLUS)	19,150,507.00	3,486,913.06		
TOTAL INCOME	200,172,344.65	178,030,256	164,767,984	164,582,780.06

- The operating revenue indicates an overall decrease from R200,172,344.65 to R178,030,256, this resulted in a 17% decrease in revenue. While analyzing different revenue by sources the following results were identified.
- Decrease in interest on investments of R1,129,562.58; from R5,463,376 -2023/24 to R4,333,813 – 2024/25
- Increase in operating grants of R4,189,100; from R148,632,000– 2023/24 to R152,821,100– 2024/25.
- Decrease in other income of R235,336; from R235,336 – 2023/24 to R0,00 – 2024/25.
- Decrease in Cash backed reserve (Lab Services) of R2,762,007- 2023/24 to R0,00 – 2024/25
- Increase in service in-kind of R284,885; from R5,813 998 – 2023/24 to R6,098,884 – 2024/25.
- Decrease in capital replacement reserve of R14,742,000; from R14,802,000 – 2023/24 to R8,103,086 - 2024/2025.
- Decrease in cash backed accumulated funds of R19,150,507; from R19,150,507– 2023/24 to R3,486,913 – 2024/2025

Table 3: Local Government Allocations 2024/25 – 2026/27

OPERATING GRANTS & SUBSIDIES (DORA)	MEDIUM - TERM ESTIMATES		
	2024/25	2025/26	2026/27
Equitable Share	139,749,100	140,537,000	139,508,000
Energy Efficient & Demand Side Management (EEDSM) Grant	5,500,000.00	5,000,000.00	5,000,000.00
Financial Management Grant (FMG)	2,300,000	2,300,000	2,500,000
Rural Roads Asset Management Systems (RRAMS) Grant	2,699,000	2,820,000	2,949,000
Expanded Public Works Programme (EPWP) Incentive Grant	1,913,000	0	0
Municipal Systems Improvement Grant (MSIG)	0	0	0
Total Operating Grants & Subsidies (DORA)	152,161,100	150,657,000	149,957,000

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 R139,7 million – 2024/25 to R140,5 million – 2025/26 and to R 139,5million – 2026/27.
- The Financial Management Grant remains the same at R2,3 million from 2024/25 to 2025/26 and R2,5million -2026/27.
- The Energy Efficient and Demand Side Management Grant decreases from R5,5 million – 2024/25 and R5 million – 2025/26 to 2026/27.
- The Expanded Public Works Program Grant is at R1,9 million -2024/25 and nothing on the outer years.
- The Rural Asset Management Grant increases from R 2,69 million – 2024/25 to R2,82 million – 2024/25 and R2,94 million– 2025/26.

9.4 Operating Expenditure Framework

The expenditure framework for the 2024/2025 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 2024/25 MTREF (classified by main expenditure by category):

Table 4: Summary of operating expenditure by category

Description	ADJUSTMENT BUDGET 2023/24	Proposed Budget 2024/2025	Proposed Budget 2025/2026	Proposed Budget 2026/2027
Employee Related Costs	104,896,351.00	104,459,427.00	105,463,064.00	107,025,653.00
Remuneration of Councillors	9,196,504.00	8,795,892.00	9,006,773.00	9,985,463.00
Depreciation	3,175,120.00	3,175,965.00	3,176,962.00	3,177,860.00
Repairs and Maintenance	2,200,150.00	800,000.00	670,000.00	532,690.00
Conditional Grants	13,017,000.00	13,072,000.00	10,120,000.00	10,449,000.00
Services In-Kind	5,813,998.00	6,098,884.00	6,385,532.00	6,685,652.00
General Expenditure	48,316,247.00	33,525,002.00	29,295,653.00	26,576,462.00
TOTAL	186,615,370.00	169,927,170.00	164,117,984.00	164,432,780.00

The operating expenditure has decreased from R186, 615,370million (Adjustment Budget 2023/24) to R166, 380,257million in 2023/24. The decrease can be attributed to financial constraint.

Reasons for significant cost variances:

- Employee related cost remuneration: decrease of 0.42% is caused by the projected employee related costs on the proposed staff establishment.
- Remuneration of Councillors: decrease of 4.36% due to the CPIx estimated inflation.
- Repairs and maintenance: decrease of 50.91% due acquisition of new assets,
- General expenditure: decrease of 30.16% is attributable to budget constraints in comparison to the previous financial period.
- Services-in-kind increase 4.9% due to increase in the value of the building.

9.5 Capital Budget

The capital budget decreased from R13,556,975 to R60,000 (2023/24). The decrease of 99.6% 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:

Table 5: Summary of Capital Budget

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

9.6 Auditor General Findings

PROPERTY PLANT & EQUIPMENT (ACQUISITION)	Approved Budget 2023/2024	Proposed Budget 2024/2025	Proposed Budget 2025/2026	Proposed Budget 2026/2027
PPE & Disaster Equipment	350,000.00	60,000.00		
FURNITURE AND OFFICE EQUIPMENT	930,000.00			
FURNITURE AND EQUIPMENT: TELEPHONE SYSTEMS	500,000.00			
FURNITURE AND EQUIPMENT: RECORDING DEVICE	500,000.00			
COVID 19 PPE'S	-			
PLANT & EQUIPMENT	800,000.00			
COMPUTER	978,200.00		500,000.00	
VEHICLES (DONATIONS)	-			
VEHICLES (ACQUISITION)	500,000.00			
EMERGENCY VEHICLES	-			
MANAGEMENT INFORMATION SYSTEM (LAB)	262,000.00			
REPAIRS & POTHOLES MAINTENANCE	4,000,000.00	250,000	150,000	150,000
CONSTRUCTION OF A BRIDGE	4,736,775.11	7,793,087		
	13,556,975.11	8,103,087	650,000.00	150,000

- ▶ The audit opinion of the municipality remained stagnant from the prior year unqualified opinion and there were also material findings on the reported performance information. Though the audit

opinion is unqualified, there were material adjustment made to the financial statements that assisted the municipality to maintain the audit opinion. There were also material adjustments on the annual performance report that also assisted to ensure a better conclusion.

- ▶ There are still areas of non-compliance with applicable legislation that were also identified, these were under the preparation of the annual financial statements, expenditure management, procurement and contract management, human resource management and consequence management. This is due to the fact that implementation of the action plan is not effective and slow response by both management and the political leadership
- ▶ There were delays with regards to the submission of the information requested for the audit and limitation findings were raised, the information was however in certain instances subsequently submitted for audit. This matter is driven by the staff shortages in the finance unit mainly
- ▶ An audit action plan has been developed to address the issues raised by the Auditor General of SA

9.7 Cost Containment Measures

The municipality has developed a Unauthorized, irregular, fruitless and wasteful expenditure reduction strategy which will be tabled at a council. This policy supports the cost containment guidelines as issued by National Treasury. These guidelines were noted in an ordinary council meeting of the district.

The purpose of this project is to develop and implement a reduction strategy designed to address current and historical UIFW expenditures figures and to improve internal controls and thereby improving the audit outcomes of the municipality on occurrence and completeness of UIFW expenditures.

The project main goal is to reduce the current and historical audited UIFW expenditure figures by 50% over the 5-year medium term strategic framework period. However, Thabo Mofutsanyana District Municipality proposes to reduce 20% annually thus 100% within 5 years.

9.8 Financial Management Systems

Thabo Mofitsanyana District Municipality uses Sage Evolution ERP system which is mSCOA Compliant and is supported by the following systems:

- AMS 360 Fixed asset management syste
- 300 People software payroll system
- iSERVE Grant and budget module

- Caseware financial AFS System

9.9 Budget Schedules

The Municipal Budget and Reporting Regulations are designed to achieve a range of objectives, including improving the local government sphere's ability to deliver basic services by facilitating improved financial sustainability and better medium-term planning and policy choices on service delivery. Narrative will only be provided at certain tables to clarify certain aspects otherwise it will be a repetition of what has already been documented.

Table 6 – A1: Budget Summary

DC19 Thabo Mofutsanyana - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	1,929	1,365	-	4,131	1,332	5,463	5,463	4,334	4,538	4,751
Transfers recognised - operational	129,846	143,176	-	148,082	550	148,632	148,632	152,821	150,657	149,957
Other own revenue	11,736	10,543	-	46,996	(919)	46,077	46,077	20,875	9,573	9,875
Total Revenue (excluding capital transfers and contributions)	143,511	155,085	-	199,209	963	200,172	200,172	178,030	164,768	164,583
Employee costs	71,099	79,576	-	102,325	2,571	104,896	104,896	104,459	105,273	107,820
Remuneration of councillors	11,472	12,105	-	9,197	-	9,197	9,197	8,796	9,007	9,218
Depreciation & asset impairment	3,731	2,779	-	4,357	(1,182)	3,175	3,175	3,176	3,177	3,178
Finance charges	225	235	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	53,320	56,219	-	68,528	819	69,347	69,347	53,496	46,661	44,217
Total Expenditure	139,847	150,914	-	184,407	2,208	186,615	186,615	169,927	164,118	164,433
Surplus/(Deficit)	3,665	4,171	-	14,802	(1,245)	13,557	13,557	8,103	650	150
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	(7,329)	(8,342)	-	(14,802)	1,245	(13,557)	(13,557)	(8,103)	(650)	(150)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(3,665)	(4,171)	-	(0)	(0)	(0)	(0)	(0)	0	(0)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(3,665)	(4,171)	-	(0)	(0)	(0)	(0)	(0)	0	(0)
Capital expenditure & funds sources										
Capital expenditure	3,960	2,401	-	14,802	(1,245)	13,557	13,557	8,103	650	150
Transfers recognised - capital	-	4,171	-	4,802	-	4,802	4,802	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	2,190	-	-	10,000	(1,245)	8,755	8,755	8,103	650	150
Total sources of capital funds	2,190	4,171	-	14,802	(1,245)	13,557	13,557	8,103	650	150
Financial position										
Total current assets	1,555	28,781	54,313	204,300	(175,434)	28,857	2,000	13,099	20,174	15,533
Total non current assets	2,593	10,411	21,027	29,875	(5,536)	24,339	24,339	17,508	8,484	5,182
Total current liabilities	6,168	7,424	15,069	224,084	(212,353)	11,731	11,731	9,678	9,920	10,336
Total non current liabilities	8,782	8,627	9,758	10,558	(800)	9,758	9,657	9,657	9,899	10,314
Community wealth/Equity	(10,801)	23,141	50,513	(467)	32,183	31,707	4,850	11,272	8,839	65
Cash flows										
Net cash from (used) operating	(4,326)	4,171	(1,243)	99,230	-	(187,470)	(88,240)	-	500	-
Net cash from (used) investing	(4,570)	(8,780)	(1,395)	-	-	-	-	(0)	(500)	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	(8,895)	28,348	44,265	142,948	(7,673)	(195,143)	(52,195)	26,857	26,857	26,857
Cash backing/surplus reconciliation										
Cash and investments available	1,450	27,444	44,265	197,867	(171,000)	26,857	-	8,399	15,524	12,333
Application of cash and investments	6,134	6,088	16,227	205,089	(212,353)	11,310	5,288	4,091	1,694	3,406
Balance - surplus (shortfall)	(4,684)	21,357	28,038	(7,222)	41,353	15,547	(5,288)	4,308	13,830	8,928
Asset management										
Asset register summary (WDV)	10,411	21,027	29,875	(5,536)	24,339	24,339	24,339	17,508	8,484	5,182
Depreciation	4,459	3,731	2,779	4,357	(1,182)	3,175	3,175	3,176	3,177	3,178
Renewal and Upgrading of Existing Assets	-	-	-	10,000	(1,263)	8,737	8,737	8,043	150	150
Repairs and Maintenance	1,775	2,010	1,144	1,923	(434)	1,489	1,489	800	670	533
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 7– A2: Budgeted Financial Performance by standard classification

DC19 Thabo Mofutsanyana - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional	1									
<i>Governance and administration</i>		94,591	95,483	-	-	-	-	103,952	102,512	102,551
Executive and council		48,367	46,704	-	-	-	-	51,330	49,315	48,449
Finance and administration		46,224	48,779	-	-	-	-	52,622	53,197	54,102
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		57,931	-	-	-	-	-	33,381	32,478	32,792
Community and social services		22,849	-	-	-	-	-	33,381	32,478	32,792
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		35,082	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		24,520	-	-	-	-	-	32,594	29,129	29,090
Planning and development		24,520	-	-	-	-	-	32,594	29,129	29,090
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	177,042	95,483	-	-	-	-	169,927	164,118	164,433
Expenditure - Functional										
<i>Governance and administration</i>		90,926	46,284	-	-	-	-	103,952	102,512	102,551
Executive and council		47,367	46,284	-	-	-	-	51,330	49,315	48,449
Finance and administration		43,559	-	-	-	-	-	52,622	53,197	54,102
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		22,849	33,312	-	-	-	-	33,381	32,478	32,792
Community and social services		22,849	-	-	-	-	-	33,381	32,478	32,792
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	33,312	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		26,072	-	-	-	-	-	32,594	29,129	29,090
Planning and development		9,345	-	-	-	-	-	32,594	29,129	29,090
Road transport		16,727	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	139,847	79,596	-	-	-	-	169,927	164,118	164,433
Surplus/(Deficit) for the year		37,195	15,887	-	-	-	-	-	-	-

Table 8 – A3: Budgeted Financial Performance by municipal vote

DC19 Thabo Mofutsanyana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive and Council		48,367	46,704	-	-	-	-	51,330	49,815	48,449
Vote 2 - Finance and Administration		46,224	48,779	-	-	-	-	52,622	53,197	54,102
Vote 3 - Community and Social Services		22,849	4,134	-	-	-	-	28,433	28,415	29,171
Vote 4 - Planning and Development		-	-	-	-	-	-	45,645	36,342	32,863
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		9,345	24,520	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		16,727	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	143,511	124,137	-	-	-	-	178,030	167,768	164,585
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		48,367	46,704	-	-	-	-	51,330	49,815	48,449
Vote 2 - Finance and Administration		46,224	48,779	-	-	-	-	52,622	53,197	54,102
Vote 3 - Community and Social Services		22,849	4,134	-	-	-	-	28,433	28,415	29,171
Vote 4 - Planning and Development		-	-	-	-	-	-	45,645	36,342	32,863
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		13,009	28,691	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		16,727	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	147,176	128,308	-	-	-	-	178,030	167,768	164,585
Surplus/(Deficit) for the year	2	(3,665)	(4,171)	-	-	-	-	-	-	-

Table 9 – A4: Budgeted Financial Performance by revenue source and expenditure type

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue By Source	1										
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		1,929	1,365	-	4,131	1,332	5,463	5,463	4,334	4,538	4,751
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		129,846	143,176	-	148,082	550	148,632	148,632	152,821	150,657	149,957
Other revenue	2	11,736	10,543	-	46,996	(919)	46,077	46,077	20,875	9,573	9,875
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		143,511	155,085	-	199,209	963	200,172	200,172	178,030	164,768	164,583
Expenditure By Type											
Employee related costs	2	71,099	79,576	-	102,325	2,571	104,896	104,896	104,459	105,273	107,820
Remuneration of councillors		11,472	12,105	-	9,197	-	9,197	9,197	8,796	9,007	9,218
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	2	3,731	2,779	-	4,357	(1,182)	3,175	3,175	3,176	3,177	3,178
Finance charges		225	235	-	-	-	-	-	-	-	-
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	-	-	-	-	-	-	-	-	-	-
Contracted services		-	9,474	-	11,915	(200)	11,715	11,715	13,845	13,103	13,192
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	53,320	46,745	-	56,613	1,019	57,633	57,633	39,651	33,558	31,025
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		139,847	150,914	-	184,407	2,208	186,615	186,615	169,927	164,118	164,433
Surplus/(Deficit)		3,665	4,171	-	14,802	(1,245)	13,557	13,557	8,103	650	150
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(7,329)	(8,342)	-	(14,802)	1,245	(13,557)	(13,557)	(8,103)	(650)	(150)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(3,665)	(4,171)	-	(0)	(0)	(0)	(0)	(0)	0	(0)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(3,665)	(4,171)	-	(0)	(0)	(0)	(0)	(0)	0	(0)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(3,665)	(4,171)	-	(0)	(0)	(0)	(0)	(0)	0	(0)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(3,665)	(4,171)	-	(0)	(0)	(0)	(0)	(0)	0	(0)

Table 10 – A5: Budgeted Capital Expenditure by vote, standard classification, and funding

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		1,000	420	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		1,190	1,981	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		-	1,770	-	-	-	-	-	-	-	-
Vote 4 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	2,190	4,171	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	800	-	800	800	-	500	-
Vote 2 - Finance and Administration		-	-	-	2,810	-	2,810	2,810	-	-	-
Vote 3 - Community and Social Services		-	-	-	800	18	818	818	-	-	-
Vote 4 - Planning and Development		-	-	-	-	-	-	-	8,103	150	150
Vote 5 - [NAME OF VOTE 5]		-	-	-	392	-	392	392	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	10,000	(1,263)	8,737	8,737	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	14,802	(1,245)	13,557	13,557	8,103	650	150
Total Capital Expenditure - Vote		2,190	4,171	-	14,802	(1,245)	13,557	13,557	8,103	650	150
Capital Expenditure - Functional											
Governance and administration		2,190	2,401	-	3,610	-	3,610	3,610	-	500	-
Executive and council		1,000	420	-	800	-	800	800	-	500	-
Finance and administration		1,190	1,981	-	2,810	-	2,810	2,810	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1,770	-	-	1,192	-	1,192	1,192	-	-	-
Community and social services		1,770	-	-	800	-	800	800	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	392	-	392	392	-	-	-
Economic and environmental services		-	-	-	10,000	(1,245)	8,755	8,755	8,103	150	150
Planning and development		-	-	-	10,000	(1,245)	8,755	8,755	60	-	-
Road transport		-	-	-	-	-	-	-	8,043	150	150
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	3,960	2,401	-	14,802	(1,245)	13,557	13,557	8,103	650	150
Funded by:											
National Government		-	4,171	-	4,802	-	4,802	4,802	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	4,171	-	4,802	-	4,802	4,802	-	-	-
Borrowing	6										
Internally generated funds		2,190	-	-	10,000	(1,245)	8,755	8,755	8,103	650	150
Total Capital Funding	7	2,190	4,171	-	14,802	(1,245)	13,557	13,557	8,103	650	150

Table 11 – A6: Budgeted Financial Position

DC19 Thabo Mofutsanyana - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash		346	27,444	12,655	–	–	–	–	3,258	2,026	5,005
Call investment deposits	1	1,104	–	31,610	197,867	(171,000)	26,857	–	5,141	13,498	7,328
Consumer debtors	1	–	–	–	–	–	–	–	–	–	–
Other debtors		105	1,336	10,048	6,433	(4,434)	2,000	2,000	4,700	4,650	3,200
Current portion of long-term receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	–	–	–	–	–	–	–	–	–	–
Total current assets		1,555	28,781	54,313	204,300	(175,434)	28,857	2,000	13,099	20,174	15,533
Non current assets											
Long-term receivables		–	–	–	–	–	–	–	–	–	–
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		–	–	–	–	–	–	–	–	–	–
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	2,593	8,996	20,845	29,875	(5,536)	24,339	24,339	17,319	8,201	5,023
Biological		–	–	–	–	–	–	–	–	–	–
Intangible		–	1,415	182	–	–	–	–	190	283	159
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		2,593	10,411	21,027	29,875	(5,536)	24,339	24,339	17,508	8,484	5,182
TOTAL ASSETS		4,149	39,191	75,340	234,175	(180,969)	53,196	26,339	30,607	28,657	20,715
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	–	–	1,669	–	–	–	–	1,751	1,795	1,870
Consumer deposits		–	–	–	–	–	–	–	–	–	–
Trade and other payables	4	6,168	7,424	11,731	224,084	(212,353)	11,731	11,731	6,176	6,331	6,597
Provisions		–	–	1,669	–	–	–	–	1,751	1,795	1,870
Total current liabilities		6,168	7,424	15,069	224,084	(212,353)	11,731	11,731	9,678	9,920	10,336
Non current liabilities											
Borrowing		–	–	–	–	–	–	–	–	–	–
Provisions		8,782	8,627	9,758	10,558	(800)	9,758	9,758	9,657	9,899	10,314
Total non current liabilities		8,782	8,627	9,758	10,558	(800)	9,758	9,758	9,657	9,899	10,314
TOTAL LIABILITIES		14,950	16,051	24,827	234,642	(213,153)	21,489	21,489	19,335	19,818	20,651
NET ASSETS	5	(10,801)	23,141	50,513	(467)	32,183	31,707	4,850	11,272	8,839	65
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		(10,801)	23,141	50,513	(567)	32,283	31,707	4,850	11,272	8,839	65
Reserves	4	–	–	–	100	(100)	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	(10,801)	23,141	50,513	(467)	32,183	31,707	4,850	11,272	8,839	65

Table 12 – A7: Budgeted Cash Flow

DC19 Thabo Mofutsanyana - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-		110		263	373	-	-	-
Service charges		-	-		136,063		12,019	148,082	-	-	-
Other revenue		3,746	10,543	750	2,583		(2,583)	-	9,259	9,547	9,848
Transfers and Subsidies - Operational	1	129,846	143,176	148,351	-		-	-	152,821	150,657	149,957
Transfers and Subsidies - Capital	1	-	-	-	-		-	-	-	-	-
Interest		1,929	1,365	4,501	-		-	-	4,334	4,538	4,751
Dividends		-	-	-	-		-	-	-	-	-
Payments											
Suppliers and employees		(139,622)	(149,679)	(154,846)	(39,526)		(197,170)	(236,695)	(166,414)	(164,241)	(164,556)
Finance charges		(225)	(235)	-	-		-	-	-	-	-
Transfers and Grants	1	-	(1,000)	-	-		-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(4,326)	4,171	(1,243)	99,230	-	(187,470)	(88,240)	-	500	-
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		85	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		(3,265)	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(1,390)	(8,780)	(1,395)	-	-	-	-	(0)	(500)	-
NET CASH FROM/(USED) INVESTING ACTIVITIES		(4,570)	(8,780)	(1,395)	-	-	-	-	(0)	(500)	-
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(8,895)	(4,609)	(2,639)	99,230	-	(187,470)	(88,240)	(0)	0	-
Cash/cash equivalents at the year begin:	2		32,957	46,903	43,718	(7,673)	(7,673)	36,045	26,857	26,857	26,857
Cash/cash equivalents at the year end:	2	(8,895)	28,348	44,265	142,948	(7,673)	(195,143)	(52,195)	26,857	26,857	26,857

Table 13 – A8: Cash backed reserves/accumulated surplus reconciliation.

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash and investments available											
Cash/cash equivalents at the year end	1	(8,895)	28,348	44,265	142,948	(7,673)	(195,143)	(52,195)	26,857	26,857	26,857
Other current investments > 90 days		10,345	(903)	-	54,919	(163,327)	222,000	52,195	(18,458)	(11,333)	(14,524)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		1,450	27,444	44,265	197,867	(171,000)	26,857	-	8,399	15,524	12,333
Application of cash and investments											
Unspent conditional transfers		-	-	337	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	6,134	6,088	15,890	205,089	(212,353)	11,310	5,288	4,091	1,694	3,406
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		6,134	6,088	16,227	205,089	(212,353)	11,310	5,288	4,091	1,694	3,406
Surplus(shortfall)		(4,684)	21,357	28,038	(7,222)	41,353	15,547	(5,288)	4,308	13,830	8,928

References

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

Other working capital requirements

Debtors	34	1,336	-	18,995	-	421	6,443	2,085	4,637	3,191
Creditors due	6,168	7,424	15,890	224,084	(212,353)	11,731	11,731	6,176	6,331	6,597
Total	(6,134)	(6,088)	(15,890)	(205,089)	212,353	(11,310)	(5,288)	(4,091)	(1,694)	(3,406)

Debtors collection assumptions

Balance outstanding - debtors	105	1,336	10,048	6,433	(4,434)	2,000	2,000	4,700	4,650	3,200
Estimate of debtors collection rate	31.9%	100.0%	0.0%	295.3%	0.0%	21.1%	322.2%	44.4%	99.7%	99.7%

Table 14 – A9: Asset Management

DC19 Thabo Mofutsanyana - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	2,190	4,711	-	4,802	18	4,820	60	500	-
Intangible Assets		-	-	-	262	-	262	-	-	-
Computer Equipment		1,000	320	-	960	18	978	-	500	-
Furniture and Office Equipment		250	2,251	-	2,280	-	2,280	60	-	-
Machinery and Equipment		400	1,600	-	800	-	800	-	-	-
Transport Assets		540	540	-	500	-	500	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	-	-	-	-	4,000	4,000	250	150	150
Infrastructure		-	-	-	-	4,000	4,000	-	-	-
Community Facilities		-	-	-	-	-	-	250	150	150
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	250	150	150
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	-	-	-	10,000	(5,263)	4,737	7,793	-	-
Roads Infrastructure		-	-	-	10,000	(5,263)	4,737	7,793	-	-
Infrastructure		-	-	-	10,000	(5,263)	4,737	7,793	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	2,190	4,711	-	14,802	(1,245)	13,557	8,103	650	150
Infrastructure		-	-	-	10,000	(1,263)	8,737	7,793	-	-
Community Facilities		-	-	-	-	-	-	250	150	150
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	250	150	150
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	262	-	262	-	-	-
Computer Equipment		1,000	320	-	960	18	978	-	500	-
Furniture and Office Equipment		250	2,251	-	2,280	-	2,280	60	-	-
Machinery and Equipment		400	1,600	-	800	-	800	-	-	-
Transport Assets		540	540	-	500	-	500	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		2,190	4,711	-	14,802	(1,245)	13,557	8,103	650	150
ASSET REGISTER SUMMARY - PPE (WDV)	5	10,411	21,027	29,875	(5,536)	24,339	24,339	17,508	8,484	5,182
Infrastructure		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	12,986	12,986	11,036	-	-
Biological or Cultivated Assets		7,818	13,160	-	-	-	-	-	-	-
Intangible Assets		-	351	-	-	-	-	158	158	135
Computer Equipment		2,593	2,356	29,875	(5,536)	5,359	5,359	1,308	4,276	1,207
Furniture and Office Equipment		-	3,310	-	-	3,150	3,150	2,357	1,850	1,790
Machinery and Equipment		-	456	-	-	950	950	1,256	950	900
Transport Assets		-	1,394	-	-	1,894	1,894	1,394	1,250	1,150
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		10,411	21,027	29,875	(5,536)	24,339	24,339	17,508	8,484	5,182
EXPENDITURE OTHER ITEMS	7	6,235	5,741	3,923	6,281	(1,616)	4,664	3,976	3,847	3,711
Depreciation		4,459	3,731	2,779	4,357	(1,182)	3,175	3,176	3,177	3,178
Repairs and Maintenance by Asset Class	3	1,775	2,010	1,144	1,923	(434)	1,489	800	670	533
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		403	206	150	1,673	(434)	1,239	700	620	480
Housing		-	-	-	-	-	-	-	-	-
Other Assets		403	206	150	1,673	(434)	1,239	700	620	480
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	340	-	-	-	-	-	-
Intangible Assets		-	-	340	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		1,273	-	-	-	-	-	-	-	-
Machinery and Equipment		99	1,803	654	-	-	-	-	-	-
Transport Assets		-	-	-	250	-	250	100	50	52
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		6,235	5,741	3,923	6,281	(1,616)	4,664	3,976	3,847	3,711
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	67.6%	101.5%	64.4%	99.3%	23.1%	100.0%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0.0%	0.0%	0.0%	229.5%	106.9%	275.2%	253.2%	4.7%	4.7%
<i>R&M as a % of PPE</i>		68.5%	22.3%	5.5%	6.4%	7.8%	6.1%	4.6%	8.2%	10.6%
<i>Renewal and upgrading and R&M as a % of PPE</i>		17.0%	10.0%	4.0%	-215.0%	-7.0%	42.0%	51.0%	10.0%	13.0%

Table 15– A10: Basic Service delivery measurement

DC19 Thabo Mofutsanyana - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-

Part 2 – Supporting documentation.

9.10 - Disclosure on implementation of the MFMA & other applicable legislation

Municipal Finance Management Act – No 56 of 2003

The MFMA became effective on 1st July 2004. The Act aims to modernise budget and financial management practices within the overall objective of maximising the capacity of municipalities to deliver services.

The MFMA covers all aspects of municipal finance including budgeting, supply chain management and financial reporting.

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

9.11 The MFMA and the budget

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

9.11.1 The Budget Preparation Process

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 take into account, 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).

9.11.2 – Budget preparation timetable

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

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

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

9.12 – Alignment of Annual Budget with IDP

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

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

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

The 2024/25 MTREF has therefore been informed by the IDP and the following tables provide reconciliation between the IDP strategic objectives and goals.

Table 16 – SA4: Reconciliation between IDP strategic objectives and budgeted operating revenue

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
To improve economic growth of the District	10% increase of emerging farmers with pertinent skills and tools of trade			612	597		1,275	1,275	1,275	1,150		
To contribute to Tourism Development and Marketing	100% Marketing and Promotion of the district tourism attraction areas			-	-		730	730	730	545	610	310
To improve economic growth of the district	20 SMME Assisted with the Tools of trade Development			100	650		850	850	850	605	462	420
To promote accessibility, mobility and safe integrated road infrastructure network	100 % expenditure on the RRAMS Grant			2,405	2,548		2,583	2,583	2,583	2,695	2,820	2,820
To improve economic growth of the District	10 SMMEs transported to exhibition their products (expo 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		4,686	4,686	4,686	1,913	-	-
Proper Contingency Plans for Disasters at local municipal level and district level are in place	Purchasing Disaster Equipment			-	-		250	100	100	50	80	84
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	400	400	5,500	5,000	5,000
To promote public participation of women and people with disabilities in our district	Gender and disability Meetings						543	567	567	228	150	102
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						653	653	653	230	170	120
To ensure that Proper Contingency Plans for Disasters at local municipal level and district level are in place	Disaster and fire reporting software			110	452		350	350	350	-	-	-
Facilitate provision of sufficient bulk food supply to all municipalities	Sampling of food						87	87	87	-	-	-
Provide a variety of sport and recreation facilities for staff and communities	Participating in OR Tambo games			190	200		495	762	762	386	314	328
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	265		155	155	155	260	52	55
To create an efficient, effective and accountable administration	Annual Report printing			443	425							
Administration and operational costs	To ensure the continued operations of the institution			122,972	140,009		167,751	(10,989)	173,418	156,364	154,460	155,194
Allocations to other priorities				2								
Total Revenue (excluding capital transfers and contributions)				1								
				136,182	146,742	-	184,407	2,208	186,615	169,927	164,118	164,433

Table 17 – SA6: Reconciliation between IDP strategic objectives and budgeted capital expenditure

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
To improve economic growth of the District	Increase of Capital projects	A		597	4,171		10,000	(5,263)	4,737	8,043	150	150
To improve economic growth of the District	Increase of Capital projects	B		1,593				4,000	4,000			
To provide equiped workforce of Employees Equipment	Procurement of Furniture and Equipment	C					930	-	930	60		
To provide equiped workforce of Employees Equipment	Procurement of Computer Equipment for Municipal Officials	D					3,110	18	3,128		500	
To provide the necessary transport arangement for employees	Procurement of Municipal Vehicles	E					500	-	500			
To enhance operation at the LAB	Procurement of Lab management Information System	F					262		262			
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	2,190	4,171	-	14,802	(1,245)	13,557	8,103	650	150

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

Tables 18 – SA8: Financial Indicators and benchmarks

DC19 Thabo Mofutsanyana - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid / Operating Expenditure	0.2%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing / Own Revenue	1.6%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	0.3	3.9	3.6	0.9	0.8	2.5	0.2	1.4	2.0	1.5
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.3	3.9	3.6	0.9	0.8	2.5	0.2	1.4	2.0	1.5
Liquidity Ratio	Monetary Assets/Current Liabilities	0.2	3.7	2.9	0.9	0.8	2.3	-	0.9	1.6	1.2
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.1%	0.9%	0.0%	3.2%	-2.2%	1.0%	1.0%	2.6%	2.8%	1.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))										
Creditors to Cash and Investments		-69.3%	26.2%	13.3%	156.8%	2767.5%	-6.0%	-22.5%	23.0%	23.6%	24.6%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	49.5%	51.3%	0.0%	51.4%	52.4%	52.4%	52.4%	58.7%	63.9%	65.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	57.5%	58.6%	0.0%	56.0%	1.3%	57.0%		58.7%	63.9%	65.5%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	1.2%	1.3%	0.0%	1.0%	-0.2%	0.7%		0.4%	0.4%	0.3%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	2.8%	1.9%	0.0%	2.2%	1.6%	1.6%	1.6%	1.8%	1.9%	1.9%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	10.0	2.6	-	-	-	-	11.9	5.6	3.0	3.1
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(1.0)	2.8	-	11.7	(0.6)	(15.7)	(4.2)	2.3	2.3	2.3

References

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

Calculation data

Debtors > 90 days	8,677	10,007	-	12,173	12,405	12,405	12,405	11,913	11,734	11,887
Monthly fixed operational expenditure	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Fixed operational expenditure % assumption	2,190	-	-	10,000	(1,245)	8,755	8,755	8,103	650	150
Own capex	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-

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

9.13 .1– Overview of budget related policies

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

9.13.1.1 The policies have been reviewed:

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

9.14 Budget Assumptions

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

9.14.1 National Treasury MFMA Budget Circular No. 126 & 128

These Circulars were issued on 07 December 2023 and 08 March 2024 respectively, and it provides further guidance to municipalities for the preparation of the 2024/25 budget and MTREF. The circulars were used in preparing this budget.

9.14.2 Inflation Outlook

In terms of MFMA Circular No.128 inflation forecasts are estimated at 6.0%, 4.9% and 4.6% respectively for the years 2024 to 2026.

9.14.3 Average salary increases

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

	2024/25	2025/26	2026/27
Councillors	1,95%	3,25%	2,91%
Staff	(5,02%)	4,38%	2,39%

9.14.4 – Industrial relations climate, reorganisation, and capacity building

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

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

	2024/25	2025/26	2026/27	Training Budget
	R461,350	R448,665	R260,353	

9.15 Other Supporting documents

9.15.1 Investment Particulars by Type

Table 19– SA15: Investment Particulars by Type

DC19 Thabo Mofutsanyana - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners		1,104	31,189	31,610	197,867	(171,000)	26,857	21,962	13,498	7,328
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	1,104	31,189	31,610	197,867	(171,000)	26,857	21,962	13,498	7,328
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		1,104	31,189	31,610	197,867	(171,000)	26,857	21,962	13,498	7,328

9.15.2 Borrowings

Table 20 – SA17: Borrowing

DC19 Thabo Mofutsanyana - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

9.15.3 Grants and subsidies

Table 21– SA18: Transfers and grants receipt

DC19 Thabo Mofutsanyana - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		129,622	133,463	148,351	148,082	–	148,082	152,161	150,657	149,957
Local Government Equitable Share		115,593	121,089	130,459	135,615	–	135,615	139,749	140,537	139,508
RSC Levy Replacement		–	–	–	–	–	–	–	–	–
Finance Management		1,785	2,000	2,300	2,300	–	2,300	2,300	2,300	2,500
Municipal Systems Improvement		–	300	–	–	–	–	–	–	–
EPWP Incentive		1,696	2,648	5,356	3,584	–	3,584	1,913	–	–
Energy Efficiency and Demand Management		8,000	5,000	8,000	4,000	–	4,000	5,500	5,000	5,000
Rural Roads Management System Grant		2,548	2,426	2,236	2,583	–	2,583	2,699	2,820	2,949
Provincial Government:		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
<i>District Municipality</i>		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	550	550	660	–	–
<i>SA National Biodiversity Institute</i>		–	–	–	–	550	550	–	–	–
<i>AgriSeta Grant</i>		–	–	–	–	–	–	660	–	–
Total Operating Transfers and Grants	5	129,622	133,463	148,351	148,082	550	148,632	152,821	150,657	149,957
Capital Transfers and Grants										
National Government:		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant (MIG)		–	–	–	–	–	–	–	–	–
Public Transport and Systems		–	–	–	–	–	–	–	–	–
Rural Transport Services and Infrastructure		–	–	–	–	–	–	–	–	–
Regional Bulk Infrastructure		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert desc]		–	–	–	–	–	–	–	–	–
Provincial Government:		–	–	–	–	–	–	–	–	–
Provincial Government		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
<i>District Municipality</i>		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>Cogta(LAB)</i>		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	–	–	–	–	–	–	–	–	–
TOTAL RECEIPTS OF TRANSFERS & GRANTS		129,622	133,463	148,351	148,082	550	148,632	152,821	150,657	149,957

Table 22– SA19: Expenditure on transfers and grants

DC19 Thabo Mofutsanyana - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		129,622	133,463	148,351	148,082	-	148,082	152,161	150,657	149,957
Local Government Equitable Share		115,593	121,089	130,459	135,615	-	135,615	139,749	140,537	139,508
RSC Levy Replacement				-	-		-	-	-	-
Finance Management		1,785	2,000	2,300	2,300		2,300	2,300	2,300	2,500
Municipal Systems Improvement			300	-	-		-	-	-	-
EPWP Incentive		1,696	2,648	5,356	3,584		3,584	1,913	-	-
Energy Efficiency and Demand Management		8,000	5,000	8,000	4,000		4,000	5,500	5,000	5,000
Rural Roads Management System Grant		2,548	2,426	2,236	2,583		2,583	2,699	2,820	2,949
Provincial Government:		-	-	-	-	-	-	-	-	-
Other										
District Municipality:		-	-	-	-	-	-	-	-	-
<i>District Municipality</i>										
Other grant providers:		-	-	-	-	550	550	660	-	-
<i>SA National Biodiversity Institute</i>					-	550	550	-	-	-
<i>AgriSeta Grant</i>								660		
Total operating expenditure of Transfers and Grants:		129,622	133,463	148,351	148,082	550	148,632	152,821	150,657	149,957
Capital expenditure of Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant (MIG)										
Public Transport and Systems										
Rural Transport Services and Infrastructure										
Regional Bulk Infrastructure										
Neighbourhood Development Partnership										
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Provincial Government										
District Municipality:		-	-	-	-	-	-	-	-	-
<i>District Municipality</i>										
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>Cogta(LAB)</i>										
Total capital expenditure of Transfers and Grants		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		129,622	133,463	148,351	148,082	550	148,632	152,821	150,657	149,957

Table 23 – SA20: Reconciliation of transfers, grants receipts and unspent funds

DC19 Thabo Mofutsanyana - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year				-	-					
Current year receipts		129,846	133,463	148,688	148,082	550	148,632	152,821	150,657	149,957
Conditions met - transferred to revenue		129,846	133,463	148,688	148,082	550	148,632	152,821	150,657	149,957
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		129,846	133,463	148,688	148,082	550	148,632	152,821	150,657	149,957
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		-	-	-	-	-	-	-	-	-
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		129,846	133,463	148,688	148,082	550	148,632	152,821	150,657	149,957
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	-	-	-	-	-	-	-

9.15.4 Councillors and employee benefits

Table 24-SA 22 Supporting Salary Councillors and Staff Benefits

DC19 Thabo Mofutsanyana - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		7,019	7,642	6,122	6,136	-	6,136	5,921	6,081	6,233
Pension and UIF Contributions		488	451	-	-	-	-	-	-	-
Medical Aid Contributions		413	417	82	91	-	91	-	-	-
Motor Vehicle Allowance		2,211	2,397	2,215	2,439	-	2,439	1,889	1,940	1,988
Cellphone Allowance		799	799	534	530	-	530	562	562	562
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		542	396	286	-	-	-	424	424	434
Sub Total - Councillors		11,472	12,102	9,240	9,197	-	9,197	8,796	9,007	9,218
% increase	4		5.5%	(23.7%)	(0.5%)	(100.0%)	-	(4.4%)	2.4%	2.3%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3,865	3,854	1,762	4,701	-	4,701	4,933	5,165	5,294
Pension and UIF Contributions		119	119	-	-	-	-	11	12	12
Medical Aid Contributions		105	80	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		687	682	-	169	-	169	646	676	693
Motor Vehicle Allowance		770	770	-	1,429	-	1,429	1,307	1,369	1,403
Cellphone Allowance	3	47	47	-	126	-	126	132	138	142
Housing Allowances	3	60	60	-	60	-	60	252	264	270
Other benefits and allowances	3	-	-	-	-	-	-	371	388	398
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		5,652	5,611	1,762	6,485	-	6,485	7,653	8,013	8,213
% increase	4		(0.7%)	(68.6%)	268.0%	(100.0%)	-	18.0%	4.7%	2.5%
Other Municipal Staff										
Basic Salaries and Wages		44,863	48,996	57,722	60,655	-	60,655	53,575	52,304	53,588
Pension and UIF Contributions		6,911	7,370	8,463	9,947	289	10,236	9,458	9,837	10,050
Medical Aid Contributions		4,272	5,240	4,602	4,778	287	5,064	4,970	5,175	5,290
Overtime		573	353	60	170	-	170	70	73	75
Performance Bonus		-	682	-	4,250	22	4,272	-	-	-
Motor Vehicle Allowance		5,265	8,483	11,708	12,126	1,089	13,215	11,414	11,951	12,250
Cellphone Allowance	3	445	424	937	1,007	43	1,050	995	1,064	1,091
Housing Allowances	3	274	302	347	323	65	388	314	314	322
Other benefits and allowances	3	2,000	888	8,988	1,439	576	2,015	7,216	7,535	7,724
Payments in lieu of leave		34	36	2,261	643	200	843	-	-	-
Long service awards		809	442	379	504	-	504	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Sub Total - Other Municipal Staff		65,447	73,215	95,467	95,840	2,571	98,411	88,011	88,254	90,389
% increase	4		11.9%	30.4%	0.4%	(97.3%)	3,727.7%	(10.6%)	0.3%	2.4%
Total Parent Municipality		82,571	90,928	106,469	111,522	2,571	114,093	104,459	105,273	107,820
% increase			10.1%	17.1%	4.7%	(97.7%)	4,337.7%	(8.4%)	0.8%	2.4%
Board Members of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Board Fees		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Senior Managers of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		82,571	90,928	106,469	111,522	2,571	114,093	104,459	105,273	107,820
% increase	4		10.1%	17.1%	4.7%	(97.7%)	4,337.7%	(8.4%)	0.8%	2.4%
TOTAL MANAGERS AND STAFF	5.7	71,099	78,826	97,229	102,325	2,571	104,896	95,664	96,267	98,602

9.15.5 Monthly targets for revenue, expenditure and cash flow

Table 26– SA25: Budgeted monthly revenue and expenditure by revenue source and expenditure type

DC19 Thabo Mofutsanyana - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue By Source																	
	Property rates																
	Service charges - electricity revenue																
	Service charges - water revenue																
	Service charges - sanitation revenue																
	Service charges - refuse revenue																
	Rental of facilities and equipment																
	Interest earned - external investments												4,334	4,334	4,538	4,751	
	Interest earned - outstanding debtors		189	750	230	200	150	489	620	350	350	550	200	(4,078)			
	Dividends received																
	Fines, penalties and forfeits																
	Licences and permits																
	Agency services																
	Transfers and subsidies		58,229	7,252			2,111	46,583	1,250	1,420	34,938			1,039	152,821	150,657	149,957
	Other revenue		771	781	771	771	771	771	771	771	771	771	771	12,387	20,875	9,573	9,875
	Gains																
	Total Revenue (excluding capital transfers and contributions)		59,188	8,783	1,001	971	3,032	47,843	2,641	2,541	36,058	1,321	971	13,682	178,030	164,768	164,583
Expenditure By Type																	
	Employee related costs		8,324	8,324	8,324	8,324	8,324	8,324	8,324	8,324	8,324	8,324	8,324	12,899	104,459	105,273	107,820
	Remuneration of councillors		782	782	782	782	782	782	782	782	782	782	782	198	8,796	9,007	9,218
	Debt impairment																
	Depreciation & asset impairment		265	265	265	265	265	265	265	265	265	265	265	3,176	3,177	3,178	
	Finance charges																
	Bulk purchases - electricity																
	Inventory consumed																
	Contracted services		1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	13,845	13,103	13,192
	Transfers and subsidies																
	Other expenditure		3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	5,113	3,016	3,016	4,375	39,651	33,558	31,025
	Losses																
	Total Expenditure		13,540	13,540	13,540	13,540	13,540	13,540	13,540	13,540	15,637	13,540	13,540	18,890	169,927	164,118	164,433
	Surplus/(Deficit)		45,648	(4,757)	(12,539)	(12,569)	(10,508)	34,303	(10,899)	(10,999)	20,421	(12,219)	(12,569)	(5,208)	8,103	650	150
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)													(8,103)	(8,103)	(650)	(150)
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																
	Transfers and subsidies - capital (in-kind - all)																
	Surplus/(Deficit) after capital transfers & contributions		45,648	(4,757)	(12,539)	(12,569)	(10,508)	34,303	(10,899)	(10,999)	20,421	(12,219)	(12,569)	(13,311)	(0)	0	(0)
	Taxation																
	Attributable to minorities																
	Share of surplus/ (deficit) of associate																
	Surplus/(Deficit)	1	45,648	(4,757)	(12,539)	(12,569)	(10,508)	34,303	(10,899)	(10,999)	20,421	(12,219)	(12,569)	(13,311)	(0)	0	(0)

Table 27– SA26: Budgeted monthly revenue and expenditure by municipal vote

DC19 Thabo Mofutsanyana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																	
	Vote 1 - Executive and Council													51,330	51,330	49,815	48,449
	Vote 2 - Finance and Administration		59,188	8,783	1,001	971	3,032	47,843	2,641	2,541	36,058	1,321	971	(111,727)	52,622	53,197	54,102
	Vote 3 - Community and Social Services													28,433	28,433	28,415	29,171
	Vote 4 - Planning and Development													37,542	37,542	32,692	32,711
	Vote 5 - [NAME OF VOTE 5]																
	Vote 6 - [NAME OF VOTE 6]																
	Vote 7 - [NAME OF VOTE 7]																
	Vote 8 - [NAME OF VOTE 8]																
	Vote 9 - [NAME OF VOTE 9]																
	Vote 10 - [NAME OF VOTE 10]																
	Vote 11 - [NAME OF VOTE 11]																
	Vote 12 - [NAME OF VOTE 12]																
	Vote 13 - [NAME OF VOTE 13]																
	Vote 14 - [NAME OF VOTE 14]																
	Vote 15 - [NAME OF VOTE 15]																
	Total Revenue by Vote		59,188	8,783	1,001	971	3,032	47,843	2,641	2,541	36,058	1,321	971	5,579	169,927	164,118	164,433
Expenditure by Vote to be appropriated																	
	Vote 1 - Executive and Council		4,195	4,195	4,195	4,195	4,195	4,195	4,195	4,195	4,195	4,195	4,195	5,198	51,330	49,815	48,449
	Vote 2 - Finance and Administration		4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,695	52,622	53,197	54,102
	Vote 3 - Community and Social Services		2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,943	28,433	28,415	29,171
	Vote 4 - Planning and Development													37,542	37,542	32,692	32,711
	Vote 5 - [NAME OF VOTE 5]																
	Vote 6 - [NAME OF VOTE 6]		3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	(33,009)			
	Vote 7 - [NAME OF VOTE 7]																
	Vote 8 - [NAME OF VOTE 8]																
	Vote 9 - [NAME OF VOTE 9]																
	Vote 10 - [NAME OF VOTE 10]																
	Vote 11 - [NAME OF VOTE 11]																
	Vote 12 - [NAME OF VOTE 12]																
	Vote 13 - [NAME OF VOTE 13]																
	Vote 14 - [NAME OF VOTE 14]																
	Vote 15 - [NAME OF VOTE 15]																
	Total Expenditure by Vote		13,870	13,870	13,870	13,870	13,870	13,870	13,870	13,870	13,870	13,870	13,870	17,357	169,927	164,118	164,433
	Surplus/(Deficit) before assoc.		45,318	(5,087)	(12,869)	(12,899)	(10,838)	33,973	(11,229)	(11,329)	22,188	(12,549)	(12,899)	(11,778)			
	Taxation																
	Attributable to minorities																
	Share of surplus/ (deficit) of associate																
	Surplus/(Deficit)	1	45,318	(5,087)	(12,869)	(12,899)	(10,838)	33,973	(11,229)	(11,329)	22,188	(12,549)	(12,899)	(11,778)			

Table 28 – SA27: Budgeted monthly revenue and expenditure by standard classification

DC19 Thabo Mofutsanyana - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue - Functional																	
Governance and administration		59,188	8,783	1,001	971	3,032	47,843	2,641	2,541	36,058	1,321	971	(60,397)	103,952	102,512	102,551	
Executive and council													51,330	51,330	49,315	48,449	
Finance and administration		59,188	8,783	1,001	971	3,032	47,843	2,641	2,541	36,058	1,321	971	(111,727)	52,622	53,197	54,102	
Internal audit													-	-	-	-	
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	33,381	33,381	32,478	32,792	
Community and social services													33,381	33,381	32,478	32,792	
Sport and recreation													-	-	-	-	
Public safety													-	-	-	-	
Housing													-	-	-	-	
Health													-	-	-	-	
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	32,594	32,594	29,129	29,090	
Planning and development													32,594	32,594	29,129	29,090	
Road transport													-	-	-	-	
Environmental protection													-	-	-	-	
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Energy sources													-	-	-	-	
Water management													-	-	-	-	
Waste water management													-	-	-	-	
Waste management													-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue - Functional		59,188	8,783	1,001	971	3,032	47,843	2,641	2,541	36,058	1,321	971	5,579	169,927	164,118	164,433	
Expenditure - Functional																	
Governance and administration		8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552	8,552	9,881	103,952	102,512	102,551	
Executive and council		4,195	4,195	4,195	4,195	4,195	4,195	4,195	4,195	4,195	4,195	4,195	5,186	51,330	49,315	48,449	
Finance and administration		4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,357	4,695	52,622	53,197	54,102	
Internal audit													-	-	-	-	
Community and public safety		2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	7,891	33,381	32,478	32,792	
Community and social services		2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	2,317	7,891	33,381	32,478	32,792	
Sport and recreation													-	-	-	-	
Public safety													-	-	-	-	
Housing													-	-	-	-	
Health													-	-	-	-	
Economic and environmental services		3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	(415)	32,594	29,129	29,090	
Planning and development		3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	(415)	32,594	29,129	29,090	
Road transport													-	-	-	-	
Environmental protection													-	-	-	-	
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Energy sources													-	-	-	-	
Water management													-	-	-	-	
Waste water management													-	-	-	-	
Waste management													-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure - Functional		13,870	13,870	13,870	13,870	13,870	13,870	13,870	13,870	13,870	13,870	13,870	17,357	169,927	164,118	164,433	
Surplus/(Deficit) before assoc.		45,318	(5,087)	(12,869)	(12,899)	(10,838)	33,973	(11,229)	(11,329)	22,188	(12,549)	(12,899)	(11,778)	-	-	-	
Share of surplus/ (deficit) of associate													-	-	-	-	
Surplus/(Deficit)	1	45,318	(5,087)	(12,869)	(12,899)	(10,838)	33,973	(11,229)	(11,329)	22,188	(12,549)	(12,899)	(11,778)	-	-	-	

Table 29– SA28: Budgeted monthly capital expenditure (municipal vote)

DC19 Thabo Mofutsanyana - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive and Council														-	-	-
Vote 2 - Finance and Administration														-	-	-
Vote 3 - Community and Social Services														-	-	-
Vote 4 - Planning and Development														-	-	-
Vote 5 - [NAME OF VOTE 5]														-	-	-
Vote 6 - [NAME OF VOTE 6]														-	-	-
Vote 7 - [NAME OF VOTE 7]														-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2															
Vote 1 - Executive and Council														-	-	-
Vote 2 - Finance and Administration														-	500	-
Vote 3 - Community and Social Services														-	-	-
Vote 4 - Planning and Development														8,103	150	150
Vote 5 - [NAME OF VOTE 5]														-	-	-
Vote 6 - [NAME OF VOTE 6]														-	-	-
Vote 7 - [NAME OF VOTE 7]														-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
Capital single-year expenditure sub-total	2	250	60	-	-	7,793	-	-	-	-	-	-	-	8,103	650	150
Total Capital Expenditure	2	250	60	-	-	7,793	-	-	-	-	-	-	-	8,103	650	150

Table 30– SA29: Budgeted monthly capital expenditure (standard classification)

DC19 Thabo Mofutsanyana - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework				
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
Capital Expenditure - Functional																			
	Governance and administration	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
	Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
	Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		250	-	60	-	7,793	-	-	-	-	-	-	-	-	-	8,103	150	150
	Planning and development		-	-	60	-	-	-	-	-	-	-	-	-	-	-	60	-	-
	Road transport		250	-	-	-	7,793	-	-	-	-	-	-	-	-	-	8,043	150	150
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Expenditure - Functional	2	250	-	60	-	7,793	-	-	-	-	-	-	-	-	-	8,103	650	150
Funded by:																			
	National Government		250	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers recognised - capital		250	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Internally generated funds		-	-	-	-	7,793	-	-	-	-	-	-	-	-	-	310	-	-
	Total Capital Funding		250	-	60	-	7,793	-	-	-	-	-	-	-	-	-	8,103	650	150

Table 31 – SA30: Budgeted monthly cash flow

DC19 Thabo Mofutsanyana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	R thousand	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework					
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27			
Cash Receipts By Source																			
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		189	750	230	200	150	489	620	350	350	550	200	256	4,334	4,538	4,751	-	-	-
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational		58,229	7,252	-	-	2,111	46,583	1,250	1,420	34,938	-	-	1,039	152,821	150,657	149,957	-	-	-
Other revenue		771	781	771	771	771	771	771	771	771	771	771	771	9,259	9,547	9,848	-	-	-
Total Cash Receipts by Source		59,188	8,783	1,001	971	3,032	47,843	2,641	2,541	36,058	1,321	971	2,066	166,414	164,741	164,556	-	-	-
Other Cash Flows by Source																			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		59,188	8,783	1,001	971	3,032	47,843	2,641	2,541	36,058	1,321	971	2,066	166,414	164,741	164,556	-	-	-
Cash Payments by Type																			
Employee related costs		8,314	8,314	8,314	8,314	8,314	8,314	8,314	8,314	8,314	8,314	8,314	8,314	99,770	104,336	106,897	-	-	-
Remuneration of councillors		752	752	752	752	752	752	752	752	752	752	752	752	9,024	9,328	9,608	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	13,845	13,180	13,229	-	-	-
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,643	3,703	43,775	37,397	34,823	-	-	-
Total Cash Payments by Type		13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,923	166,414	164,241	164,556	-	-	-
Other Cash Flows/Payments by Type																			
Capital assets		-	0	-	-	-	-	-	-	-	-	-	-	0	500	-	-	-	-
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,863	13,923	166,414	164,741	164,556	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		45,325	(5,080)	(12,862)	(12,892)	(10,831)	33,980	(11,222)	(11,322)	22,195	(12,542)	(12,892)	(11,857)	(0)	0	-	-	-	-
Cash/cash equivalents at the month/year begin:		26,857	72,182	67,103	54,241	41,349	30,517	64,497	53,275	41,953	64,148	51,606	38,714	26,857	26,857	26,857	-	-	-
Cash/cash equivalents at the month/year end:		72,182	67,103	54,241	41,349	30,517	64,497	53,275	41,953	64,148	51,606	38,714	26,857	26,857	26,857	26,857	-	-	-

9.15.6 External mechanisms

Table 32– SA32: List of external mechanisms

DC19 Thabo Mofutsanyana - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.		Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number				R thousand

9.15.7 Contracts having future budgetary implications

Table 33 – SA33: Contracts having future budgetary implications.

DC19 Thabo Mofutsanyana - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework			Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27								
R thousand	1,3	Total	Original Budget											
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

9.15.8 Capital expenditure details

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

Table 34 – SA34a: Capital Expenditure on new assets by asset class

DC19 Thabo Mofutsanyana - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets		-	-	-	262	-	262	-	-	-
Computer Equipment		1,000	320	-	960	18	978	-	500	-
Computer Equipment		1,000	320	-	960	18	978	-	500	-
Furniture and Office Equipment		250	2,251	-	2,280	-	2,280	60	-	-
Furniture and Office Equipment		250	2,251	-	2,280	-	2,280	60	-	-
Machinery and Equipment		400	1,600	-	800	-	800	-	-	-
Machinery and Equipment		400	1,600	-	800	-	800	-	-	-
Transport Assets		540	540	-	500	-	500	-	-	-
Transport Assets		540	540	-	500	-	500	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	2,190	4,711	-	4,802	18	4,820	60	500	-

Table 34 – SA34b: Capital Expenditure – renewal of assets by asset class

DC19 Thabo Mofutsanyana - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		-	-	-	-	4,000	4,000	-	-	-
Community Assets		-	-	-	-	-	-	250	150	150
Community Facilities		-	-	-	-	-	-	250	150	150
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1	-	-	-	-	4,000	4,000	250	150	150
<i>Renewal of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	0.0%	-321.3%	29.5%	3.1%	23.1%	100.0%
<i>Renewal of Existing Assets as % of deprechn"</i>		0.0%	0.0%	0.0%	0.0%	-338.5%	126.0%	7.9%	4.7%	4.7%

Table 36 – SA34d: Depreciation by asset class

DC19 Thabo Mofutsanyana - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		2,328	575	912	579	-	579	579	579	579
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		2,328	575	912	579	-	579	579	579	579
Computer Equipment		4	1	16	21	514	534	534	534	534
Computer Equipment		4	1	16	21	514	534	534	534	534
Furniture and Office Equipment		1,210	636	386	1,480	(741)	738	738	739	740
Furniture and Office Equipment		1,210	636	386	1,480	(741)	738	738	739	740
Machinery and Equipment		705	2,159	1,433	189	246	435	435	435	435
Machinery and Equipment		705	2,159	1,433	189	246	435	435	435	435
Transport Assets		212	359	33	2,089	(1,200)	889	889	889	889
Transport Assets		212	359	33	2,089	(1,200)	889	889	889	889
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	4,459	3,731	2,779	4,357	(1,182)	3,175	3,176	3,177	3,178

9.15.9 Supporting detail to A4 (Budgeted Financial Performance) and A6 (Budgeted Financial Position)

Table 37 – SA1: Supporting detail to Statement of Financial Performance

DC19 Thabo Mofutsanyana - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
REVENUE ITEMS:											
Property rates	6										
Total Property Rates											
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)											
Net Property Rates											
Service charges - electricity revenue	6										
Total Service charges - electricity revenue											
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)											
Net Service charges - electricity revenue											
Service charges - water revenue	6										
Total Service charges - water revenue											
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)											
Net Service charges - water revenue											
Service charges - sanitation revenue	6										
Total Service charges - sanitation revenue											
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)											
Net Service charges - sanitation revenue											
Service charges - refuse revenue	6										
Total refuse removal revenue											
Total landfill revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basis Services (removed once a week to indigent households)											
Net Service charges - refuse revenue											
Other Revenue by source											
Fuel Levy											
Other Revenue		11,736	10,543		46,996	46,077	46,077	46,077	20,875	9,573	9,875
Total 'Other' Revenue	1	11,736	10,543		46,996	46,077	46,077	46,077	20,875	9,573	9,875
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	48,727	54,006		63,794	63,794	63,794	63,794	65,810	66,354	68,013
Pension and UIF Contributions		7,030	7,491		9,947	10,236	10,236	10,236	9,902	10,137	10,358
Medical Aid Contributions		4,377	5,135		4,778	5,064	5,064	5,064	5,656	5,791	5,920
Overtime		573	492		74	74	74	74	45	45	45
Performance Bonus		687	682		884	884	884	884	654		
Motor Vehicle Allowance		6,035	8,734		13,575	14,664	14,664	14,664	13,979	14,330	14,681
Cellphone Allowance		492	482		1,109	1,152	1,152	1,152	1,192	1,197	1,201
Housing Allowances		293	398		383	448	448	448	522	535	546
Other benefits and allowances		2,030	1,477		7,782	8,579	8,579	8,579	6,699	6,885	7,055
Payments in lieu of leave		46	238								
Long service awards		809	442								
Post-retirement benefit obligations											
sub-total	4	71,099	79,576		102,325	104,896	104,896	104,896	104,459	105,273	107,820
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	71,099	79,576		102,325	104,896	104,896	104,896	104,459	105,273	107,820
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		3,155	1,867		4,357	3,175	3,175	3,175	3,176	3,177	3,178
Lease amortisation		575	912								
Capital asset impairment											
Total Depreciation & asset impairment	1	3,731	2,779		4,357	3,175	3,175	3,175	3,176	3,177	3,178
Bulk purchases - electricity											
Electricity bulk purchases											
Total bulk purchases	1										
Transfers and grants											
Cash transfers and grants											
Non-cash transfers and grants											
Total transfers and grants	1										
Contracted services											
Outsourced Services					3,722	3,522	3,522	3,522	4,036	3,723	3,812
Consultants and Professional Services			6,926		1,610	1,610	1,610	1,610	1,610	1,560	1,560
Contractors			2,548		6,583	6,583	6,583	6,583	8,199	7,820	7,820
Total contracted services			9,474		11,915	11,715	11,715	11,715	13,845	13,103	13,192
Other Expenditure By Type											
Collection costs											
Contributions to 'other' provisions											
Audit fees		3,500	3,147		3,900	4,274	4,274	4,274	3,900	3,900	3,900
Other Expenditure		49,820	43,598		52,713	53,358	53,358	53,358	35,751	29,658	27,125
Total 'Other' Expenditure	1	53,320	46,745		56,613	57,633	57,633	57,633	39,651	33,558	31,025
by Expenditure Item	8										
Employee related costs											
Inventory Consumed (Project Maintenance)											
Contracted Services											
Other Expenditure		2,219	1,418	1,144	2,071	1,637	1,637	1,637	800	670	533
Total Repairs and Maintenance Expenditure	9	2,219	1,418	1,144	2,071	1,637	1,637	1,637	800	670	533
Inventory Consumed											
Inventory Consumed - Water											
Inventory Consumed - Other											
Total Inventory Consumed & Other Material											

Table 38 – SA3: Supporting detail to Statement of Financial Position

DC19 Thabo Mofutsanyana - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Consumer debtors											
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		6,324	11,775	38,754	34,022	(5,260)	28,762	28,762	24,339	17,819	8,201
Leases recognised as PPE	3	-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation		3,731	2,779	17,909	4,147	276	4,423	4,423	7,020	9,618	3,178
Total Property, plant and equipment (PPE)	2	2,593	8,996	20,845	29,875	(5,536)	24,339	24,339	17,319	8,201	5,023
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)		-	-	1,669	-	-	-	-	1,751	1,795	1,870
Current portion of long-term liabilities		-	-	-	-	-	-	-	-	-	-
Total Current liabilities - Borrowing		-	-	1,669	-	-	-	-	1,751	1,795	1,870
Trade and other payables											
Trade Payables	5	6,168	7,424	5,888	224,084	(212,353)	11,731	11,731	6,176	6,331	6,597
Other creditors		-	-	10,002	-	-	-	-	-	-	-
Unspent conditional transfers		-	-	337	-	-	-	-	-	-	-
VAT		-	-	-	-	-	-	-	-	-	-
Total Trade and other payables	2	6,168	7,424	16,227	224,084	(212,353)	11,731	11,731	6,176	6,331	6,597
Non current liabilities - Borrowing											
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Finance leases (including PPP asset element)		-	-	-	-	-	-	-	-	-	-
Total Non current liabilities - Borrowing		-	-	-	-	-	-	-	-	-	-
Provisions - non-current											
Retirement benefits		-	-	9,206	-	-	-	-	9,657	9,899	10,314
Refuse landfill site rehabilitation		-	-	-	-	-	-	-	-	-	-
Other		8,782	8,627	-	10,558	(800)	9,758	9,758	-	-	-
Total Provisions - non-current		8,782	8,627	9,206	10,558	(800)	9,758	9,758	9,657	9,899	10,314
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		(7,137)	27,312	2,275	20,012	20,722	40,724	13,867	11,273	8,839	65
GRAP adjustments		-	-	-	(14,468)	14,468	-	-	-	-	-
Restated balance		(7,137)	27,312	2,275	5,544	35,190	40,724	13,867	11,273	8,839	65
Surplus/(Deficit)		(3,665)	(4,171)	-	(0)	(0)	(0)	(0)	(0)	0	(0)
Transfers to/from Reserves		-	-	-	(6,110)	(2,907)	(9,017)	(9,017)	-	-	-
Depreciation offsets		-	-	48,238	-	-	-	-	-	-	-
Other adjustments		-	-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	(10,802)	23,141	50,513	(567)	32,283	31,707	4,850	11,273	8,839	65
Reserves											
Housing Development Fund		-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-
Other reserves		-	-	-	100	(100)	-	-	-	-	-
Revaluation		-	-	-	-	-	-	-	-	-	-
Total Reserves	2	-	-	-	100	(100)	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	(10,802)	23,141	50,513	(467)	32,183	31,707	4,850	11,273	8,839	65

Table 39 – SA38: Consolidated detailed operational projects

DC19 Thabo Mofutsanyana - Supporting Table SA38 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2024/25 Medium Term Revenue & Expenditure Framework			
												Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Parent municipality:																	
List all operational projects grouped by Function																	
Mayor and Council																	
Municipal Manager, Town Secretary and Chief Executive																	
Corporate Wide Strategic Planning (CPs, LEDCs)																	
Economic Development/Planning																	
Finance																	
Administrative and Corporate Support																	
Population Development																	
Project Management Unit																	
Agricultural																	
Laboratory Services																	
Parent Operational expenditure													2,458	15,112	168,837	164,618	164,435
Entities:																	
List all Operational projects grouped by Entity																	
Entity A																	
Water project A																	
Entity B																	
Electricity project B																	
Entity Operational expenditure													-	-	-	-	-
Total Operational expenditure													2,458	15,112	168,837	164,618	164,435

SECTION TEN: INSTITUTIONAL DEVELOPMENT AND PERFORMANCE MANAGEMENT

10. 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 frame work determined by the Municipal Council and subject to any applicable legislation, must:

- Approve a staff establishment for the municipality:
- Provide a job description for each post on the staff establishment.
- Attach to those post the remuneration and other conditions of service as may be determined in accordance with any applicable legislation and
- Establish a processes and mechanism to regularly evaluate the staff establishment and if necessary, review the staff establishment and remuneration and conditions of service.

10.1 Performance Management System

Introduction of Performance Management System as the key primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfill the following functions:

- Facilitating increased accountability;
- Facilitating learning and improve;
- Beyond the fulfilling of legislative requirements, the municipality requires a performance management system that will be constituted management;
- Providing early warning signals; and
- Facilitating decision-making.
- Principles governing this performance management system

The following principles are set to inform and guide the establishment and implementation of the Thabo Mofutsanyana Municipality's Performance Management System:

- Simplicity and Equal with resources
- Politically Driven
- Transparency and Accountability
- Integration
- Objective
- Dimensions of performance management

Performance management at the municipality ought to be executed on three separate, but inter- related dimensions of performance, which need to be linked through the system.

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.

Managing performance of strategy implementation

Managing strategy implementation deals with municipal performance at the strategic level i.e. to measure its success in achieving the strategic objectives of the municipality through the implementation of the **IDP**. It should thus mainly inform the organization if it is doing the right things to produce the desired outcomes or impact through its operational actions to achieve its vision. It should thus focus on measuring the ongoing and long-term operations of the organization, linked with its Service Delivery Budget Implementation Plan.

Service Delivery Budget Implementation Planning can be defined as the detailed deployment of resources to achieve the IDP in terms of its annual development objectives. It includes annual action plans, which are structured and interconnected actions with fixed target dates. Annual business planning is the process which determines all activities regarding what, **where**, by **who and when** – in an annual basis. Clearly defined KPI's and performance targets furthermore direct it.

10.2 Performance measurement planning

Performance planning is to be managed in terms of the Integrated Development Plan. The IDP process constitutes the process of planning performance. It is crucial that all the priorities in the IDP, objectives, indicators and targets are specific, measurable, and achievable.

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> Clarify statutory mandate Initiate assessment of operational service delivery responsibilities and capacities Develop KPI's and targets (input 	Annually
Performance of Strategy Implementation	<ul style="list-style-type: none"> Determine strategy in IDP and align With Performance Management and Budget process Clarify roles and responsibilities Develop Business Units' Service Delivery Budget Implementation plans to support strategy Develop KPI's and targets Determine individual responsible for measurement Determine measurement source 	Annually
Staff Performance	<ul style="list-style-type: none"> Confirm Organizational Structure and Job descriptions Determine roles of individual in performance of organization Develop individual performance agreements With KPI's and targets to support Business Units' Service Delivery Budget Implementation 	Annually

10.3 Monitoring and Evaluation

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	Review institutional capacity for service delivery	Annually
Performance of Strategy Implementation	Business Units' reviews Review IDP and strategy	Monthly Annually
Staff Performance	Review individual performance	Quarterly/ every six months and annually

10.4 Performance Review

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	Review institutional capacity for service delivery	Annually
Performance of Strategy Implementation	Business Units' reviews Review IDP and strategy	Monthly Annually
Staff Performance	Review individual performance	Quarterly/ every six months and

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> Report on institutional capacity for service delivery 	Every Six months
Performance of Strategy Implementation	<ul style="list-style-type: none"> Report to Council on municipal performance against IDP based targets Formal report to Council and stakeholders on municipal performance against the reaching of IDP based targets Citizens report on municipal performance against the reaching of IDP based targets 	Every Six months Annually
Staff Performance	<ul style="list-style-type: none"> Report on individual performance Recognition for performance 	Every Six months Annually

10.5 Staff Performance

DIMENSION	PROCESS	FREQUENCY
Organizational Service Delivery Capacity	<ul style="list-style-type: none"> Establish Audit Committee Internal Audit to measure reliability of performance measurements Internal Audit to determine functionality of the PMS Internal Audit to determine adherence of the system to the 	Annually/Ongoing Quarterly, but at least twice yearly Ad hoc
Performance of Strategy Implementation	<ul style="list-style-type: none"> Review PMS Assess sufficiency of indicators 	Annually
Staff Performance	<ul style="list-style-type: none"> Disciplinary investigations 	Ad hoc

10.6 Managing staff performance

Staff Performance Management deals with performance on the level of the individual employee. Individual performance targets are also formulated during this business planning process referred to in Section 4.2. Measuring staff performance provides Council and management with appropriate information on the behavior of staff and outcomes in the workplace. Reviewing staff performance at regular intervals will provide the Council and management with appropriate information performance gaps or excellence.

The following table details the timing and activities required for each of the four key phases in the performance management cycle.

PHASE TIMING	ACTIVITIES
PLANNING July each year i.e. beginning of financial year	<ol style="list-style-type: none"> 1. Manager to schedule meeting With Employee to agree performance objectives for the year. 2. Both the Manager and the Employee are required to prepare for this meeting. 3. Manager and Employee to sign the Performance Agreement.
COACHING Ongoing throughout the year	<ol style="list-style-type: none"> 1. Manager to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives. 2. Employees to ask for feedback and assistance when required.
REVIEWING December of each year – midyear review June of each year – final review Q1 – July September Q2 – October December Q3 – January March Q4 – April – June	<ol style="list-style-type: none"> 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. 2. Manager to set up a formal final review in June. <p>The process for reviewing performance is as follows:</p> <ol style="list-style-type: none"> 3. Manager to request input from “customers” on the Employee’s performance throughout the year. 4. Employee to submit all required “evidence” to the Manager. 5. Manager to prepare scores of Employee’s performance against agreed objectives as a result of the evidence and “customer” input. 6. Manager to ask Employee to prepare for formal review by scoring him/herself against the agreed objectives. 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. 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.
REWARDING Reward in July of each year	<ol style="list-style-type: none"> 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. 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.

10.7 Reporting

The reporting process should be continuous in order to ensure the early identification of problem areas and none or under performance. The reporting channel and frequency is indicated under section 4 of this plan.

10.8 Legal Framework

	Section	Institution	Frequency
1	Section 46 of Systems Act, 2000	Provincial Government	Annually
2	Section 45 Systems Act, 2000	Auditor General	Annually
3	Section 38-39 of Systems Act, 2000	Council	Quarterly
4	Section 55 (1) (a) (ii) of Systems Act,	Municipal Manager	Monthly
5	Section 46 and 42 of Systems Act, 2000	Community	Bi-annually

10.9 Reporting System

Department / Section	Reporting to	Frequency	Status
All Directorates	Municipal Manager	Weekly/bi-weekly	Informal verbal reporting during management meetings. To be included in minutes of this meeting
All Directorates	Municipal Manager	Monthly/quarterly	Formal written report 10th of every month
All Directorates as well as Municipal Manager	Executive Mayor/ MAYCO	Monthly/quarterly	Directorate Report 10th of every month
Executive Mayor/ MAYCO	Council	Quarterly/annually	Executive Mayor/ MAYCO Report 15th day of October, January, April & August respectively
Council	MEC Auditor General	Annually	Formal Council Report 31st August to AG & 31st March to MEC
Council	Community	Bi-annually	Formal Report to be made available Public sessions

10.10 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.

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.

THE INSTITUTIONAL DEVELOPMENT PERSPECTIVE

This perspective will assess performance with respect to the management of municipal resources:

- ✓ Human Resources
- ✓ Information
- ✓ Organizational Infrastructure
- ✓ Asset management

This relates to the inputs of the municipality.

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

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 ward committees
- ✓ Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)
- ✓ Access to information
- ✓ Intergovernmental relations.

10.11 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 KPA's 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
- Develop process and time frames for incorporation into work-plans of senior managers in the form of KPA's and CMC's.
- Incorporate overall performance into the HOD's performance agreement

Performance management at the component level focuses on outputs as opposed to inputs that will lead to achievement of overall outcomes of the department. After component goals have been established, the sub-components negotiate responsibilities for each output to define the role of each sub-component. Cascading responsibilities to the component level involves the following –

- Use priorities in the business plan as the basis for Key Performance Indicators

- Provide overview of the constraints of some of the indicators
- Take each priority area and identify the responsible sub-component
- Identify other role players who may share responsibility for the priority
- Ensure incorporation of responsibilities in work plans of sub-component managers
- Define the process for cascading the outputs and activities to individual employee performance agreement work plans at lower levels and ensure implementation

The following key role players will assume the responsibilities outlined to promote the implementation of the EPDMS in the municipality:

PLANNING	MONITORING , ANALYSIS AND MEASURING		
	REVIEW	REPORTING	ASSESSMENT

10.12 Roles and Responsibilities of Stakeholders

<p>*Submits priorities and objectives of the integrated Development plan to council for approval</p>	<p>*Proposes to Council the annual review programme of the IDP, including the review of Key Performance Indicators and performance targets</p>	<p>*Receives monthly budget statements</p>	<p>*Assess and submits the municipal annual audit plan and any substantial changes to council for approval</p>
<p>*Submits the PMS policy framework for approval</p>	<p>*Proposes the annual performance improvement measures of the municipality as part of the municipal strategic or organizational score-card</p>	<p>*Receives performance reports quarterly from the internal auditor</p>	<p>*Assess and approves the implementation of the recommendations of the internal auditor With regard to improvement in the performance of the municipality or improvement of the performance management system itself</p>
<p>*Submits the municipal strategic or organizational scorecard to Council for approval</p>	<p>*Proposes changes to the priorities, objectives, key performance targets of the municipality</p>	<p>*Receives performance reports twice a year from the Performance Audit Committee</p>	<p>*Receives and assess performance audit report(s) from the Auditor General and management comments and make recommendations to Council on addressing whatever audit queries raised therein</p>
<p>*Enters into a performance agreement With the Municipal Manager on behalf of Municipal Council</p>	<p>*Quarterly evaluates the performance of the municipality against adopted KPIs and targets</p>	<p>*Receives monthly and quarterly reports from the Municipal Manger on the performance of managers and rest of the staff Receives the annual Section 46 reports from the Municipal Manager before submission to council, Auditor General and MEC</p>	<p>*Report to council on the mid- term review and the annual report on the performance of the municipality</p>
<p>*Assigns the responsibility for the management of the PMS to the Municipal Manager</p>	<p>*Quarterly reviews the performance of the departments to improve the economy, efficiency and effectiveness of the municipality</p>	<p>*Reports to Council on the recommendations for the improvement of the performance management system</p>	
<p>*Tables the budget and the SDBIP to Council for approval</p>	<p>*Quarterly and annually evaluates the performance</p>		
<p>*Approves the departmental or service scorecards and section 57</p>	<p>of the Municipal Manager</p>		
<p>Managers scorecards</p>			

10.13 Roles and Responsibilities of Section 57 Managers

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<p>*Participate in the formulation of the SDBIP and the municipal strategic or organizational scorecard</p> <p>*Manage subordinates' performance</p> <p>*Enter into performance agreements With the Municipal Manager</p>	<p>*Manage the implementation of the Departmental scorecards</p> <p>*Ensure the performance objectives in the performance agreements are achieved</p>	<p>*Quarterly and annually review the performance of the department</p> <p>*Quarterly review performance of direct reports</p>	<p>*Report on the implementation of improvement measures adopted by the Executive Mayor and Council</p> <p>*Annually report on the performance of their departments</p> <p>*Receive bi-monthly performance report from section managers</p> <p>*Reports monthly on progress</p>	<p>*Participate in the formulation of the response to the recommendations of the internal auditor, Performance Audit Committee and the Auditor General</p>

10.14 Roles and Responsibility of Employers

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
<p>*Participate in identifying of priorities and setting KPIs and targets for the municipality's IDP</p> <p>*Participate in the development of the organizational and the departmental scorecards</p> <p>*Participate in the development of their own performance scorecards</p> <p>* development initiative Identified.</p>	<p>*Execute individual work plans</p> <p>*Manage all information and evidence required for performance measurements</p>	<p>*Participate in the review of departmental plans</p> <p>*Participate in the review of own performance</p>	<p>*Report on progress on achieving of own scorecard targets to section managers</p>	<p>*Asses performance review reports of own section</p>

10.15 Roles and Responsibility of Community

PLANNING	REVIEW	REPORTING
<p>*Participating in the drafting and implementation of the municipality's IDP through established forums</p> <p>*Participate in the setting of KPIs and targets for the municipality every year</p>	<p>*Participate in the annual review of performance through their involvement in ward committee structures and customer perception surveys.</p>	<p>*Receive annual performance and budget reports from council</p>

*Make representations on the draft annual budget		
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10.16 Roles and Responsibilities of Ward Committees

PLANNING	REVIEW	REPORTING
<p>*Participate in the drafting and implementation of the municipality's IDP</p> <p>*Participate in the setting of KPIs and targets for the municipality every year</p> <p>*Make representations on the draft annual budget</p>	<p>*Participate in the annual review of performance through their involvement</p>	<p>*Receive quarterly performance reports from council</p>

10.17 Roles and Responsibilities of Organized Labour

PLANNING	REVIEW	REPORTING
<p>*Participating in the drafting and implementation of the municipality's IDP through established forums</p> <p>*Participate in the setting of KPIs and targets for the municipality every year</p> <p>*Participate and provide inputs in the drafting of the organizational and departmental scorecards</p> <p>*Oversees the overall application of the Performance Management Policy Framework on Non –Section 57 employee</p>	<p>Participate in assessment and quarterly reviews of employee performance and compilation of departmental and organizational performance reviews reports</p>	<p>*Receive quarterly performance report on employee under-performance in the labour Forum</p> <p>*Report on any negative effects of the PMS on employees</p>

10.18 Roles and Responsibilities Internal Audit

PLANNING	AUDIT	REVIEW	REPORTING
*Develop the risk and compliance based audit plan	*Audit the performance measures in the municipal and departmental scorecards *Conduct compliance based audits	*Assess the functioning of the municipality's PMS to ensure it complies With the act	*Submit quarterly reports to the Municipal Manager. *Submit quarterly reports to the Performance Audit Committee

10.19 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 th municipal Manager and the Executive Mayor *Submit bi-annual reports to th Municipal Council

10.20 Service Delivery and Budget implementation Plan

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 is a detailed one-year plan of the municipality that gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. It is an expression of the objectives

of the municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over the financial and non-financial performance of the municipality.

The SDBIP also assists the council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

10.21 SDBIP MONITORING, REPORTING, AND REVISION

In-year Reports	Revision	Annual Reports
Monthly Reports must be submitted by Municipal Manager to the Mayor (Section 71 of the MFMA)	Any revision to the SDBIP services delivery targets and performance indicators may only be made With approval of the council following the adjustment budget (section 54 of the MFMA)	The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIP (Section 121 of the MFMA)
Quarterly reports submitted by the Mayor to council (Section 52 of the MFMA)		
Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)		

10.22 Performance Agreements

Purpose of performance agreements is, to comply with the provision of section 24(1)-(4) of Local Government: Municipal Systems Act, 32 of 2000, as well as the Contract of employment between the employer and the employee.

Communicate the employer’s performance expectations and accountabilities to the employee by specifying objectives and targets as defined in the Integrated Development Plan, Service Delivery and Budget Implementation Plan and Budget of the municipality, Specify accountabilities as set out in the Performance Plan, which must be in the format substantially compliant with Annexure of the Regulations

Monitor and measure performance against set targeted outcomes, output, activities, tasks and sub- tasks used as a basis for assessing the performance of the employee and establish whether the employee has met the performance expectation applicable to the position appropriately reward the employee in accordance with the employer’s performance management policy in the event of outstanding performance.

In line with findings from Auditor General Thabo Mofutsanyana has crafted a draft Policy on cascading of performance to lower levels. Performance Management to be cascaded to lower-level employees by 01 July 2024.

10.23 DRAFT SDBIP TO BE ATTACHED AFTER APPROVAL OF DRAFT BUDGET

Annexure A

SECTION ELEVEN: APPROVAL AND ADOPTION

11. Introduction

This document is a five-year Integrated Development Plan of the Municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next five financial years and will be reviewed annually to ensure compliance with changing needs and external requirements.

11.1 Invitation for Comments

In order 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 2024-2025 by council.

11.2 Adoption

After all the comments are incorporated into the IDP document, the Council would adopt and approved the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs, as required by the Municipal Systems Act, 2000 (32 of 2000). The IDP 2024-2025, together with all the appendices, Annexures and the Budget as required by legislation would be approved by Council thirty days before the start of new financial year.

SECTOR PLANS STUTAS

SECTOR PLANS STATUS

SECTOR PLAN	STATUS	PROGRESS
• Area Based Plan	Awaiting review	
• Integrated Transport Plan	Under review	
• Spatial Development Framework	Under review	Pertinent Stakeholders busy with the review
• Integrated Waste Management Plan	Awaiting review	
• Tourism Sector Plan	Awaiting review	
• Khulis Umnoto LED Strategy	Awaiting review	
• Communication Strategy	Awaiting review	
• Performance Management Framework	Awaiting review	
• Agricultural Sector Plans	Under review	
• Disaster Management Framework	Awaiting review	
• Draft Disability Policy	Awaiting review	
• EPWP Policy	Awaiting review	
• Climate Change Strategy	Final document	
• Rural Development Plan	Final document	
• HR Policies	Awaiting review	Review process by Management in progress

Programmes & Projects of other Government spheres

<p>PROGRAMMES AND PROJECTS OF OTHER GOVERNMENT SPHERES BELOW:</p>
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Project Name	Scope	Job Creation		APPOINTMENT DATE	COMPLETION DATE	Contract Value	Amount Certified to date	% Progress to date	COORDINATES
		Previous	2023/24						
TWEESPRUIT - EXCELSIOR	SPECIAL MAINTENANCE	N/A	60	Jun-23	Jun-25	R269 903 000	R52 820 306,56	20%	
R70 ROSENDAL – FICKSBURG	SPECIAL MAINTENANCE	N/A	0	Sep-23	Sep-25	R263 275 000	R13 035 280,55	10%	
HARRISMITH INTERNAL ROADS	ROAD UPGRADE	N/A	52	Jun-23	Jun-25	R65 549 539	R16 355 381,25	35%	
AUTOMATED TRAFFIC COUNTS	SYSTEMS	N/A	0	Nov-22	Nov-25	R27 498 257	R19 603 363,76	63%	
MANAGEMENT OF ROADS INFRASTRUCTURE RAMS	VISUAL ASSESSMENT OF ROADS & BRIDGES	N/A	0			R296 232 571	R207 712 499,30	67%	
THABO MOFUTSANYANA									
TWEESPRUIT ACCESS ROAD - PHASE 2				Nov-23	May-24	R5 408 993			
NEWLY APPOINTED PROJECTS									
Project Name	Scope	Job Creation Target	Contract Value			Appointment Date	Current Project Status	COORDINATES	
TWEESPRUIT - HOBHOUSE	SPECIAL MAINTENANCE	400	R266 435 894	Dec-23	Dec-25	06/12/2023	Construction Permit Application		
QWA QWA ROADS	SPECIAL MAINTENANCE	350	R237 287 547	Dec-23	Jun-26	14/12/2014	Construction Permit Application		
VERIFICATION OF 10% OF ROAD NETWORK DATA	ROAD NETWORK DATA COLLETION FOR DORA COMPLIANCE	0	R44 910 882			07/12/2023	Planned for Commencement in January 2024		
COMPLETED PROJECTS									
Project Information							Jan-24		
Project Name	Scope	Job Creation		APPOINTMENT DATE	COMPLETION DATE	Amount Certified to date	% Progress to date	Complete Date	COORDINATES
		Previous	2023/24						
REITZ - TWEELING (PHASE 2)	SPECIAL MAINTENANCE	435	162	Dec-21	Jun-23	R176 554 059,67	100%	30-Jun-23	
TWEELING - FRANKFORT (PHASE 2)	SPECIAL MAINTENANCE	519	200	Dec-21	Sep-23	R198 018 807,94	100%	30-Sep-23	

Standardized Reporting Template for Draft/Final Budgeted Projects and Programmes

Name of Department: Department of Public Works and Infrastructure (Project Management Unit)

Departmental Responsible Personnel and Contact details: Mr. A. Mackay 071 510 5732

Name of Municipality: Thabo Mofutsanyana District

Project name	Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Harrismith: Morena Tsohisi Primary School	Harrismith		New Primary School	17 March 2022	17 Sept 2024	33%	Client Department	Client Department	Client Department
Fouriesburg: Breda Farm School: Hostel	Fouriesburg		New Hostel	28 Feb 19	06 Mar 2024	68%	Client Department	Client Department	Client Department
Bethlehem: Vogelfontein Primary School	Bethlehem		New Primary School	To be revised upon new appointment	To be revised upon new appointment	0%	Client Department	Client Department	Client Department
Phuthaditjhaba: Charles Mopeli Stadium Phase 1 Construction of Paving & Parking	Phuthaditjhaba		Refurbishment and Upgrading	27 Jan 20	25 May 2023	89%	Client Department	Client Department	Client Department

Final Budgeted Projects and Programmes

DWS – SUBMISSION OF DRAFT BUDGETED PROGRAMMES DORA INDICATIVE ALLOCATIONS

Municipality	Allocated 2024/25 (R'000)	Allocated 2025/26 (R'000)	Allocated 2026/27 (R'000)
Setsoto	20 008	15 904	16 636
Dihlabeng	18 832	24 676	20 581
Nketoana	20 000	20 448	20 389
Maluti-a-Phofung	30 510	34 728	20 107
Phumelela	14 622	20 501	20 444
Mantsopa	10 896	11 384	11 908
Thabo Mofutsanyana District Municipality	114 868	127 641	110 065

Standardized Reporting Template for Draft/Final Budgeted Projects and Programmes

Name of Department: Department of Water and Sanitation

Departmental Responsible Personnel and Contact details:N. Hlengwa; hlengwan@dws.gov.za

Cell: 082556 1352

Project name	Timeframes			Progress/Milestone	Actual budget (R`000)		
	Location	Start date	End date		2024/2025	2025/2026	2026/2027
DIHLABENG LM							
Dihlabeng Bulk Water Supply Phase 3	Dihlabeng LM	June 2022	December 2028	Overall progress: 27%	0	50 000	60 000
SETSOTO LM							
Setsoto Bulk Water Supply	Senekal Matwabeng	January 2011	May 2024	Overall progress :87%		133 951	100 000
Bucket Eradication Programme - Clocolan	Clocolan	N/A	March 2024	Overall Physical Progress-51%	0	10 000	0
BEP Senekal	Senekal,Matwabeng	N/A	March 2024	Overall Physical Progress-63%	0	0	0
Senekal Bulk Water Supply	Senekal,Matwabeng	N/A	February 2024	Construction	0	50 000	0
BEP Ficksburg Outfall Sewer	Ficksburg		March 2024	Construction-65%	0	5 000	0
MANTSOPA LM							
Mantsopa Water and Sanitation Intervention	Excelsior,Ladybrand	December 2021	October 2024	Overall project-65%	0	5 000	0
MALUTI A PHOFUNG LM							
Construction of reversal gravity pipeline in Phuthaditjhaba and Harrismith	Qwaqwa including Uniqwa	March 2020	August 2024	Overall progress -77%	0	5 000	0
Maluti-a-Phofung Bulk Water Supply Scheme (Sterfontein WTW Phase 2)	Qwaqwa,Kestell,Mokgol okgweng,Diyatalawa and Makwane	June 2009	May 2025	Overall progress -54%	0	60 000	100 000
Maluti A Phofung Bulk Sewer	Maluti A Phofung LM	TBC	TBC	March 2027	0	70 000	100 000
Maluti-a-Phofung Intervention	Tshiame,Makgolokweng, Intabazwe,Phuthaditjhaba	TBC	Mar 2027	Overall progress-3%	0	60 000	60 000
NKETOANA LM							
BEP Reitz Upgrading of	Reitz		March 2024	Overall progress: 64%	0	0	0

Waste Water Treatment Plant							
BEP Petrus Steyn Outfall Sewer	Petrus Steyn		March 2024	Overall progress: 45%	0	5 000	0
BEP Arlington Grey Water Package Plant	Arlington		Mar-24	Overall progress: 57%	0	5 000	0
Nketoana Bulk Water Supply Scheme Phase 1 of 2	Nketoana LM	May 2013	December 2026	Construction	0	80 000	150 000
Lindley Sewer	Lindley,Ntha	TBC	March 2025	Planning	0	40 000	43 049

Standardized Reporting Template for Draft/Final Budgeted Projects and Programmes

Name of Department: Department of Forestry, Fisheries and Environment

Departmental Responsible Personnel and Contact details:

THABO MOFUTSANYANA DM									
Project name	Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Thabo Mofutsanyana Municipal Cleaning and Greening Project	Nketoana Setsoto Mantsopa Maluti-a-Phofun Phumelela Dihlabeng	Tbc	Street cleaning, Illegal dump clearing, whereby 817 participants will be employed in all municipalities in Thabo Mofutsanyana District	Nov 2023	Nov 2024	Under Implementation	EPWP Stipend	-	-
Employment of Youth Environmental Coordinators	All local (6) local municipalities	-	Placement of Youth Environmental Coordinators in all LM in TMD to support with environmental management function.	April 2024	April 2026	Recruitment processes done and currently awaiting approval to appoint recommended candidates	Level 6 government salary entry level	Level 6 government salary entry level	-
Golden Gate Working for Wetlands project	Maluti-a-Phofung/Dihlabeng	Golden Gate National Park	Wetlands rehabilitation project under Working for	April 2023	April 2024	Under implementation.	R 2173913,04	-	-

			Wetland programme employing 39 participants						
Youth Environmental Service	Dihlabeng LM Nketoana LM Mantsopa LM Setsoto LM	Tbc	Employment of 100 youth in community based environmental management programmes for period of 3 years.	April 2024	April 2027	In the process of acquiring Service Provider for the project	Tbc	TBC	TBC
SANBI's Groen Sebenza Environmental Management Internship Programme	TMDM Dihlabeng LM Nketoana LM Mantsopa LM Setsoto LM Maluti-a-Phofun Phumelela LM		Eleven (11) Environmental Management Graduates interns placed in all municipalities in Thabo Mofutsanyana District	February 2023	February 2026	Project Under Implementation	tbc		
Alien Invasive Plants Clearing Projects	Dihlabeng Maluti-a-Phofung Phumelela		Alien Invasive Plants Clearing Projects to be implemented three municipalities in Thabo Mofutsanyana District for a period of Five years	April 2024	March 2028	Projects Under Planning	TBC	TBC	TBC

Standardized Reporting Template for Draft/Final Budgeted Projects and Programmes

Name of Department: EDUCATION, PHYSICAL RESOURCE MANAGEMENT

Departmental Responsible Personnel and Contact details: DR. LINDELWA SINXADI – 084 404 0040

Name of Municipality: Thabo Mofutsanyana District

Project name	Area		Coordinates/property description	Timeframes		Progress/ Milestone	Actual budget		
	Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Dikwena S/S	Witsieshoek	14	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-
Dinare SS	Phuthaditjhaba	10	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-
EE Monese S/S	Senekal	5	Refurbishment of the school	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-

Fouriesburg IS	Fouriesburg	14	Convert to Full-Service School	1/10/2024	29/8/2025	Procurement	4 000 000,00	6 000 000,00	-
Katleho	Phuthaditjhaba	20	Refurbishment to school (roof)	1/10/2024	31/7/2025	Procurement	8 000 000,00	2 000 000,00	-
Mashaeng S/S	Fouriesburg	12	Prep for new mobile school	1/4/2024	31/7/2024	Procurement	3 000 000,00	-	-
Matwabeng P/S	Senekal	7	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-
Metsi Matsho S/S	Phuthaditjhaba	19	Maintenance	1/10/2024	31/7/2025	Procurement	800 000,00	200 000,00	-
Namoha P/S	Witsieshoek	11	New fence	2/09/2024	31/3/2025	Procurement	2 500 000,00	-	-
Tabola P/S	Witsieshoek	7	Fence	2/09/2024	31/3/2025	Procurement	1 000 000,00	-	-
ZR Mahabane	Phuthaditjhaba	30	Nutrition Centre	1/07/2024	31/3/2025	Procurement	6 500 000,00	-	-

Attachments

ANNEXURE A

ANNEXURE B

ANNEXURE C

SECTOR PLANS