

THABO MOFUTSANYANA DRAFT IDP 2016 – 2017 FINANCIAL YEAR

**THABO
MOFUTSANYANA
DISTRICT
MUNICIPALITY**



THABO MOFUTSANYANA
DISTRICT MUNICIPALITY
ANNUAL REPORT
2013-14

THABO MOFUTSANYANA DISTRICT MUNICIPALITY

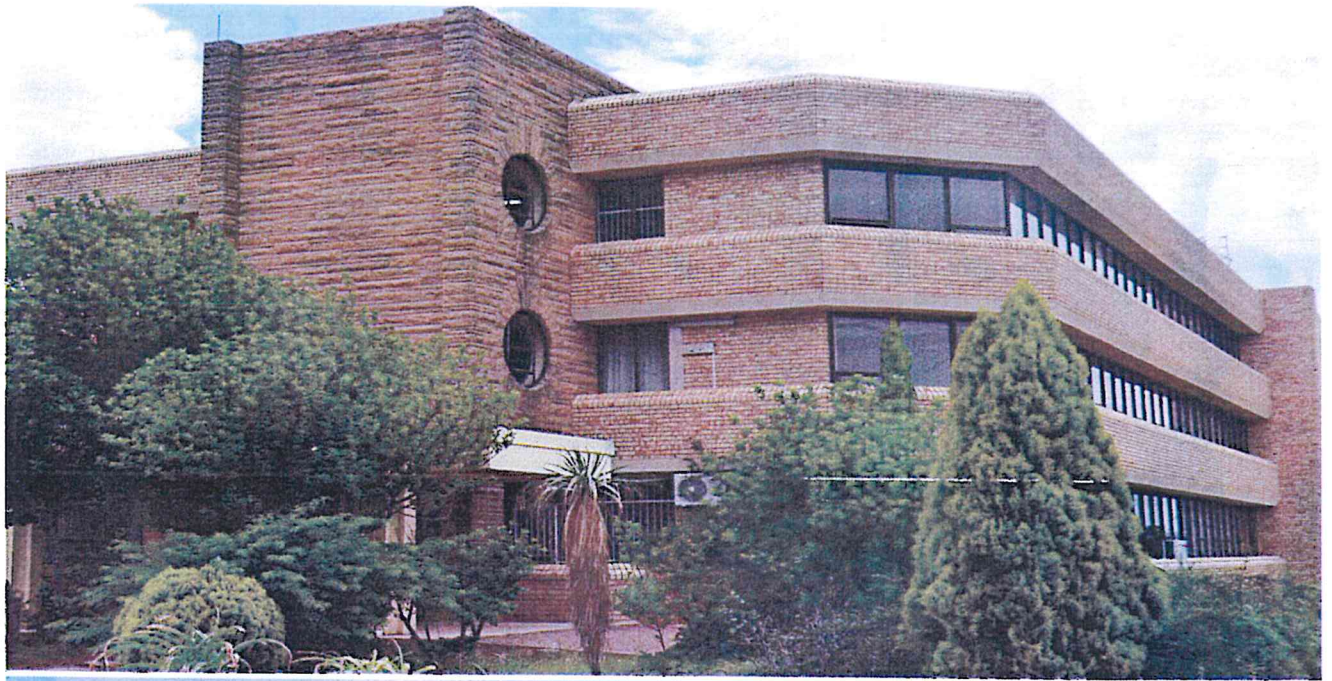
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THABO MOFUTSANANYANA DISTRICT MUNICIPALITY OFFICES.
OLD PARLIAMENT BUILDING.

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DRAFT IDP 2016-17

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PART ONE

DRAFT IDP 2016/17

**PERIOD : JULY 2016 TO JUNE
2017**

INTRODUCTION AND OVERVIEW

VISION

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

MISSION

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

CORE VALUES

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

MUNICIPAL PRIORITIES

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

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

GOVERNANCE

Political & Administrative Governance

Introduction to Governance

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

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

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

Political Governance

1. Municipal Council

The municipal council of Thabo Mofutsanyana District Municipality is the highest decision making body in the area of jurisdiction of this municipality. The council consists of 17 councillors affiliated to different political parties. The mayor and the speaker also form part of this council and are full time political office bearers.

2. Mayco

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

3. Section 79 Committees

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

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



Location



Thabo Mofutsanyana District forms the north eastern 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 south east, Kwa-Zulu Natal Province in the east and Mpumalanga Province in the north east.

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.

Demographic profile of the community

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

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

Urban centers located within Thabo Mofutsanyana District Municipality

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

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

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

The N3 that links the Gauteng Province with the Kwazulu Natal Province, passes Warden and Harrismith in the north eastern part of the district. The N1 road borders the west of the district for a small section within Setsoto local municipality. The N5 road traverses the central part of the district from west to east, linking the N1 (at Winburg in Lejweleputswa district) with Harrismith via Senekal, Paul Roux, Bethlehem and Kestell. The R26/R711/R712 primary roads also constitute a major roadlink on the eastern border of the district linking Hobhouse, Ladybrand, Clocolan, Ficksburg, Fouriesburg, Clarens, Phuthaditjhaba with Harrismith. Ladybrand links the district with the N8 route, which links Kimberley with Lesotho via Bloemfontein.

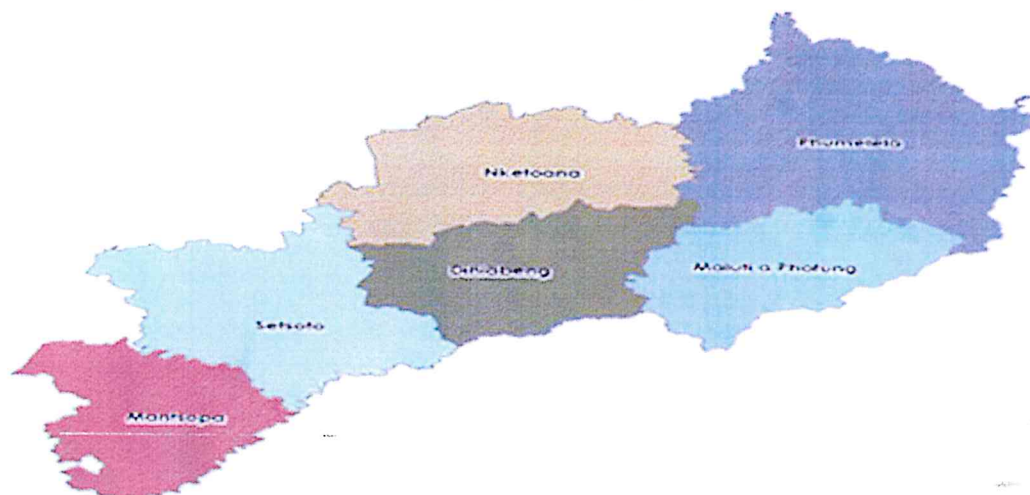
Airfields are located in a number of towns throughout the districts, namely Ladybrand, Ficksburg, Bethlehem, Harrismith and Vrede.

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

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

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

Thabo Mofutsanyana Local Municipality Boundaries



THE SOUTH AFRICA I KNOW,
THE HOME I UNDERSTAND



DEMOGRAPHICS

Space-Time Research

Household Services - Census 1996-2011

Table 1

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

| | DC19: Thabo Mofutsanyane | FS191: Setsoto | FS192: Dihlabeng | FS193: Nketoana | FS194: Maluti a Phofung ^a | FS195: Phumelela | FS196: Mantsopa |
|----------------------|--------------------------|----------------|------------------|-----------------|--------------------------------------|------------------|-----------------|
| Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Formal dwelling | 93075 | 12585 | 16285 | 7270 | 45014 | 5017 | 6904 |
| Traditional dwelling | 42519 | 4966 | 4023 | 2871 | 25468 | 3130 | 2061 |
| Informal dwelling | 31040 | 8310 | 4965 | 4447 | 9601 | 1552 | 2167 |
| Other | 764 | 166 | 50 | 14 | 228 | 19 | 287 |
| 2001 | | | | | | | |
| Formal dwelling | 120085 | 15321 | 20955 | 8586 | 58928 | 6875 | 9420 |
| Traditional dwelling | 34186 | 4023 | 4007 | 2400 | 19301 | 2788 | 1667 |
| Informal dwelling | 42353 | 13357 | 8095 | 3894 | 11917 | 2443 | 2648 |
| Other | 395 | 45 | 59 | 25 | 203 | 26 | 37 |
| 2011 | | | | | | | |
| Formal dwelling | 168378 | 23646 | 29599 | 12735 | 80585 | 9407 | 12406 |

| | | | | | | | |
|-------------------------|--------|-------|-------|-------|--------|-------|-------|
| Traditional dwelling | 14858 | 911 | 1897 | 655 | 9676 | 1269 | 450 |
| Informal dwelling | 33258 | 8954 | 6904 | 3879 | 9159 | 2136 | 2226 |
| Other | 1390 | 176 | 192 | 50 | 808 | 77 | 87 |
| Total | | | | | | | |
| Formal dwelling | 381538 | 51552 | 66839 | 28590 | 184526 | 21299 | 28731 |
| Traditional dwelling | 91564 | 9900 | 9927 | 5926 | 54445 | 7186 | 4179 |
| Informal dwelling | 106651 | 30621 | 19964 | 12219 | 30677 | 6130 | 7040 |
| Other | 2548 | 387 | 301 | 89 | 1240 | 121 | 411 |
| % of Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Formal dwelling | 24.4 | 24.4 | 24.4 | 25.4 | 24.4 | 23.6 | 24.0 |
| Traditional dwelling | 46.4 | 50.2 | 40.5 | 48.5 | 46.8 | 43.6 | 49.3 |
| Informal dwelling | 29.1 | 27.1 | 24.9 | 36.4 | 31.3 | 25.3 | 30.8 |
| Other | 30.0 | 42.9 | 16.5 | 15.9 | 18.4 | 15.3 | 69.8 |
| 2001 | | | | | | | |
| Formal dwelling | 31.5 | 29.7 | 31.4 | 30.0 | 31.9 | 32.3 | 32.8 |
| Traditional dwelling | 37.3 | 40.6 | 40.4 | 40.5 | 35.5 | 38.8 | 39.9 |
| Informal dwelling | 39.7 | 43.6 | 40.5 | 31.9 | 38.8 | 39.8 | 37.6 |
| Other | 15.5 | 11.6 | 19.6 | 27.9 | 16.4 | 21.2 | 9.0 |
| 2011 | | | | | | | |
| Formal dwelling | 44.1 | 45.9 | 44.3 | 44.5 | 43.7 | 44.2 | 43.2 |
| Traditional dwelling | 16.2 | 9.2 | 19.1 | 11.1 | 17.8 | 17.7 | 10.8 |
| Informal dwelling | 31.2 | 29.2 | 34.6 | 31.7 | 29.9 | 34.8 | 31.6 |
| Other | 54.6 | 45.5 | 63.9 | 56.2 | 65.2 | 63.4 | 21.2 |
| Total | | | | | | | |
| Formal dwelling | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| Traditional dwelling | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| Informal dwelling | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| Other | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

Space-Time Research
Descriptive - Census 1996-2011
Table 1
Summation Options (Calculations), Census Year and Education level (grouped) by South Africa by 2011 Municipal Boundaries for 5 + years

| | DC19: Thabo Mofutsanyane | FS191: Setsoto | FS192: Dihlabeng | FS193: Nketoana | FS194: Maluti Phofung ^a | FS195: Phumelela | FS196: Mantsopa |
|-----------------------------|--------------------------|----------------|------------------|-----------------|------------------------------------|------------------|-----------------|
| Person weighted | | | | | | | |
| 1996 | | | | | | | |
| No schooling | 142234 | 20362 | 18609 | 14627 | 69873 | 10980 | 7783 |
| Some primary | 198903 | 33662 | 28065 | 19822 | 87009 | 15408 | 14937 |
| Complete primary | 53812 | 9525 | 7576 | 4537 | 24468 | 3179 | 4527 |
| Some secondary | 170780 | 24082 | 25578 | 11475 | 90203 | 8063 | 11380 |
| Grade 12/Std 10 | 46548 | 5634 | 8673 | 3117 | 24284 | 2034 | 2806 |
| Higher | 18687 | 2846 | 3968 | 1470 | 8364 | 790 | 1249 |
| Total | 630964 | 96112 | 92469 | 55047 | 304200 | 40454 | 42682 |
| 2001 | | | | | | | |
| No schooling | 121286 | 18294 | 18461 | 12573 | 55879 | 9032 | 7046 |
| Some primary | 245632 | 39956 | 39132 | 20174 | 109520 | 18126 | 18723 |
| Complete primary | 53376 | 10561 | 9327 | 4087 | 21324 | 3387 | 4690 |
| Some secondary | 188529 | 29140 | 31030 | 13069 | 91675 | 10515 | 13100 |
| Grade 12/Std 10 | 73036 | 10140 | 14242 | 4447 | 35704 | 3858 | 4645 |
| Higher | 23368 | 3158 | 4521 | 1493 | 11219 | 1337 | 1640 |
| Total | 705226 | 111250 | 116713 | 55842 | 325322 | 46255 | 49844 |
| 2011 | | | | | | | |
| No schooling | 45683 | 7275 | 8179 | 5161 | 18842 | 3685 | 2541 |
| Some primary | 202449 | 30945 | 32169 | 17819 | 92626 | 14875 | 14015 |
| Complete primary | 38135 | 7022 | 6337 | 3175 | 15572 | 2786 | 3244 |
| Some secondary | 209236 | 32731 | 35384 | 16628 | 96940 | 12946 | 14607 |
| Grade 12/Std 10 | 110735 | 15312 | 21129 | 7438 | 53935 | 5739 | 7183 |
| Higher | 34402 | 4461 | 8192 | 2310 | 15101 | 1805 | 2533 |
| Total | 640639 | 97745 | 111390 | 52532 | 293016 | 41835 | 44122 |
| % of Person weighted | | | | | | | |
| 1996 | | | | | | | |
| No schooling | 22.5 | 21.2 | 20.1 | 26.6 | 23.0 | 27.1 | 18.2 |
| Some primary | 31.5 | 35.0 | 30.4 | 36.0 | 28.6 | 38.1 | 35.0 |
| Complete primary | 8.5 | 9.9 | 8.2 | 8.2 | 8.0 | 7.9 | 10.6 |
| Some secondary | 27.1 | 25.1 | 27.7 | 20.8 | 29.7 | 19.9 | 26.7 |
| Grade 12/Std 10 | 7.4 | 5.9 | 9.4 | 5.7 | 8.0 | 5.0 | 6.6 |
| Higher | 3.0 | 3.0 | 4.3 | 2.7 | 2.7 | 2.0 | 2.9 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2001 | | | | | | | |
| No schooling | 17.2 | 16.4 | 15.8 | 22.5 | 17.2 | 19.5 | 14.1 |
| Some primary | 34.8 | 35.9 | 33.5 | 36.1 | 33.7 | 39.2 | 37.6 |
| Complete primary | 7.6 | 9.5 | 8.0 | 7.3 | 6.6 | 7.3 | 9.4 |
| Some secondary | 26.7 | 26.2 | 26.6 | 23.4 | 28.2 | 22.7 | 26.3 |
| Grade 12/Std 10 | 10.4 | 9.1 | 12.2 | 8.0 | 11.0 | 8.3 | 9.3 |
| Higher | 3.3 | 2.8 | 3.9 | 2.7 | 3.4 | 2.9 | 3.3 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

| 2011 | | | | | | | |
|------------------|-------|-------|-------|-------|-------|-------|-------|
| No schooling | 7.1 | 7.4 | 7.3 | 9.8 | 6.4 | 8.8 | 5.8 |
| Some primary | 31.6 | 31.7 | 28.9 | 33.9 | 31.6 | 35.6 | 31.8 |
| Complete primary | 6.0 | 7.2 | 5.7 | 6.0 | 5.3 | 6.7 | 7.4 |
| Some secondary | 32.7 | 33.5 | 31.8 | 31.7 | 33.1 | 30.9 | 33.1 |
| Grade 12/Std 10 | 17.3 | 15.7 | 19.0 | 14.2 | 18.4 | 13.7 | 16.3 |
| Higher | 5.4 | 4.6 | 7.4 | 4.4 | 5.2 | 4.3 | 5.7 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

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

| | DC19: Thabo Mofutsanyane | FS191: Setsoto | FS192: Dihlabeng | FS193: Nketoana | FS194: Maluti Phofung ^a | FS195: Phumelela | FS196: Mantsopa |
|-------------------------|--------------------------|----------------|------------------|-----------------|------------------------------------|------------------|-----------------|
| Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Electricity | 45001 | 9197 | 11254 | 4133 | 14512 | 1819 | 4086 |
| Gas | 6708 | 1200 | 764 | 476 | 3463 | 171 | 635 |
| Paraffin | 58253 | 8828 | 4946 | 3397 | 37029 | 846 | 3207 |
| Wood | 26323 | 5648 | 5387 | 3795 | 6077 | 2496 | 2920 |
| Coal | 28021 | 757 | 2807 | 2556 | 18807 | 2891 | 204 |
| Animal dung | 3459 | 490 | 194 | 269 | 639 | 1490 | 377 |
| Solar | - | - | - | - | - | - | - |
| Other | 3 | - | 2 | - | 1 | - | - |
| None | - | - | - | - | - | - | - |
| Total | 167768 | 26120 | 25353 | 14625 | 80529 | 9713 | 11429 |
| 2001 | | | | | | | |
| Electricity | 68391 | 10616 | 13692 | 5237 | 30591 | 2974 | 5281 |
| Gas | 8189 | 1808 | 1346 | 468 | 3390 | 261 | 916 |
| Paraffin | 64550 | 13244 | 8352 | 2747 | 35571 | 1005 | 3631 |
| Wood | 28099 | 5502 | 6582 | 3200 | 6683 | 3038 | 3093 |
| Coal | 22956 | 655 | 2672 | 2716 | 12507 | 4233 | 174 |
| Animal dung | 3800 | 806 | 291 | 456 | 1103 | 554 | 589 |
| Solar | 482 | 43 | 107 | 49 | 228 | 23 | 33 |
| Other | 551 | 71 | 74 | 32 | 276 | 43 | 55 |
| None | - | - | - | - | - | - | - |
| Total | 197018 | 32746 | 33116 | 14904 | 90349 | 12131 | 13772 |
| 2011 | | | | | | | |
| Electricity | 169669 | 27469 | 28945 | 12831 | 81220 | 7176 | 12028 |
| Gas | 8192 | 1425 | 1793 | 466 | 3233 | 440 | 834 |
| Paraffin | 15990 | 2566 | 2717 | 611 | 8743 | 305 | 1047 |
| Wood | 17840 | 1901 | 4413 | 2817 | 4418 | 3192 | 1099 |
| Coal | 4288 | 59 | 518 | 391 | 1798 | 1498 | 25 |
| Animal dung | 1207 | 151 | 96 | 153 | 488 | 232 | 87 |
| Solar | 233 | 33 | 41 | 16 | 108 | 11 | 24 |
| Other | 56 | 18 | 10 | 5 | 20 | 1 | 1 |
| None | 410 | 66 | 59 | 28 | 199 | 34 | 24 |
| Total | 217884 | 33687 | 38593 | 17318 | 100228 | 12888 | 15170 |
| % of Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Electricity | 26.8 | 35.2 | 44.4 | 28.3 | 18.0 | 18.7 | 35.8 |
| Gas | 4.0 | 4.6 | 3.0 | 3.3 | 4.3 | 1.8 | 5.6 |
| Paraffin | 34.7 | 33.8 | 19.5 | 23.2 | 46.0 | 8.7 | 28.1 |
| Wood | 15.7 | 21.6 | 21.2 | 25.9 | 7.5 | 25.7 | 25.6 |
| Coal | 16.7 | 2.9 | 11.1 | 17.5 | 23.4 | 29.8 | 1.8 |
| Animal dung | 2.1 | 1.9 | 0.8 | 1.8 | 0.8 | 15.3 | 3.3 |
| Solar | - | - | - | - | - | - | - |
| Other | 0.0 | - | 0.0 | - | 0.0 | - | - |

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

Space-Time Research

Household Services - Census 1996-2011

Table 1

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

| | DC19: Thabo Mofutsanyane | FS191: Setsoto | FS192: Dihlabeng | FS193: Nketoana | FS194: Maluti Phofung ^a | FS195: Phumelela | FS196: Mantsopa |
|--------------------|--------------------------|----------------|------------------|-----------------|------------------------------------|------------------|-----------------|
| Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Electricity | 40975 | 7874 | 10321 | 3609 | 13879 | 1702 | 3591 |
| Gas | 2674 | 406 | 416 | 127 | 1415 | 97 | 211 |
| Paraffin | 35844 | 5737 | 3512 | 1663 | 22651 | 654 | 1627 |
| Wood | 32273 | 7100 | 6151 | 4217 | 8428 | 2432 | 3945 |
| Coal | 49596 | 4097 | 4323 | 4341 | 32390 | 3121 | 1323 |
| Animal dung | 3763 | 549 | 163 | 278 | 795 | 1506 | 473 |
| Solar | - | - | - | - | - | - | - |
| Other | 21 | 4 | 6 | 2 | 1 | - | 7 |
| None | - | - | - | - | - | - | - |
| Total | 165146 | 25767 | 24893 | 14238 | 79559 | 9513 | 11177 |
| 2001 | | | | | | | |
| Electricity | 54891 | 7488 | 11598 | 4232 | 24392 | 2819 | 4362 |
| Gas | 3567 | 651 | 870 | 163 | 1472 | 99 | 312 |
| Paraffin | 42334 | 10007 | 6115 | 1329 | 21902 | 674 | 2306 |
| Wood | 38813 | 8847 | 8219 | 3719 | 9989 | 3072 | 4968 |

| | | | | | | | |
|-------------------------|--------|-------|-------|-------|--------|-------|-------|
| Coal | 49221 | 4002 | 5574 | 4703 | 29396 | 4781 | 764 |
| Animal dung | 3809 | 844 | 206 | 470 | 1159 | 566 | 563 |
| Solar | 457 | 83 | 44 | 56 | 222 | 12 | 39 |
| Other | 3927 | 821 | 491 | 231 | 1818 | 107 | 458 |
| None | - | - | - | - | - | - | - |
| Total | 197018 | 32746 | 33116 | 14904 | 90349 | 12131 | 13772 |
| 2011 | | | | | | | |
| Electricity | 105114 | 15430 | 19595 | 9397 | 49559 | 5213 | 5920 |
| Gas | 7825 | 1062 | 1802 | 440 | 3521 | 270 | 730 |
| Paraffin | 37974 | 9320 | 5965 | 447 | 17972 | 192 | 4079 |
| Wood | 33582 | 4286 | 7317 | 4494 | 11148 | 3422 | 2915 |
| Coal | 16486 | 411 | 2031 | 1193 | 9667 | 2978 | 206 |
| Animal dung | 1612 | 215 | 122 | 185 | 646 | 286 | 157 |
| Solar | 281 | 45 | 51 | 19 | 136 | 13 | 17 |
| Other | 11 | 1 | 1 | 2 | 7 | - | - |
| None | 14999 | 2917 | 1709 | 1142 | 7573 | 513 | 1144 |
| Total | 217884 | 33687 | 38593 | 17318 | 100228 | 12888 | 15170 |
| % of Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Electricity | 24.8 | 30.6 | 41.5 | 25.3 | 17.4 | 17.9 | 32.1 |
| Gas | 1.6 | 1.6 | 1.7 | 0.9 | 1.8 | 1.0 | 1.9 |
| Paraffin | 21.7 | 22.3 | 14.1 | 11.7 | 28.5 | 6.9 | 14.6 |
| Wood | 19.5 | 27.6 | 24.7 | 29.6 | 10.6 | 25.6 | 35.3 |
| Coal | 30.0 | 15.9 | 17.4 | 30.5 | 40.7 | 32.8 | 11.8 |
| Animal dung | 2.3 | 2.1 | 0.7 | 2.0 | 1.0 | 15.8 | 4.2 |
| Solar | - | - | - | - | - | - | - |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | - | 0.1 |
| None | - | - | - | - | - | - | - |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2001 | | | | | | | |
| Electricity | 27.9 | 22.9 | 35.0 | 28.4 | 27.0 | 23.2 | 31.7 |
| Gas | 1.8 | 2.0 | 2.6 | 1.1 | 1.6 | 0.8 | 2.3 |
| Paraffin | 21.5 | 30.6 | 18.5 | 8.9 | 24.2 | 5.6 | 16.7 |
| Wood | 19.7 | 27.0 | 24.8 | 25.0 | 11.1 | 25.3 | 36.1 |
| Coal | 25.0 | 12.2 | 16.8 | 31.6 | 32.5 | 39.4 | 5.5 |
| Animal dung | 1.9 | 2.6 | 0.6 | 3.2 | 1.3 | 4.7 | 4.1 |
| Solar | 0.2 | 0.3 | 0.1 | 0.4 | 0.2 | 0.1 | 0.3 |
| Other | 2.0 | 2.5 | 1.5 | 1.6 | 2.0 | 0.9 | 3.3 |
| None | - | - | - | - | - | - | - |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2011 | | | | | | | |
| Electricity | 48.2 | 45.8 | 50.8 | 54.3 | 49.4 | 40.5 | 39.0 |
| Gas | 3.6 | 3.2 | 4.7 | 2.5 | 3.5 | 2.1 | 4.8 |
| Paraffin | 17.4 | 27.7 | 15.5 | 2.6 | 17.9 | 1.5 | 26.9 |
| Wood | 15.4 | 12.7 | 19.0 | 25.9 | 11.1 | 26.6 | 19.2 |
| Coal | 7.6 | 1.2 | 5.3 | 6.9 | 9.6 | 23.1 | 1.4 |
| Animal dung | 0.7 | 0.6 | 0.3 | 1.1 | 0.6 | 2.2 | 1.0 |
| Solar | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | - | - |
| None | 6.9 | 8.7 | 4.4 | 6.6 | 7.6 | 4.0 | 7.5 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

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

| | DC19: Thabo Mofutsanyane | FS191: Setsoto | FS192: Dihlabeng | FS193: Nketoana | FS194: Maluti Phofung ^a | FS195: Phumelela | FS196: Mantsopa |
|--------------------------------|--------------------------|----------------|------------------|-----------------|------------------------------------|------------------|-----------------|
| Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Electricity | 71299 | 16664 | 16397 | 8070 | 18388 | 3928 | 7853 |
| Gas | 325 | 45 | 30 | 27 | 163 | 40 | 19 |
| Paraffin | 7403 | 1289 | 975 | 668 | 3678 | 366 | 427 |
| Candles | 88523 | 8119 | 7870 | 5857 | 58185 | 5362 | 3129 |
| Solar | - | - | - | - | - | - | - |
| None | - | - | - | - | - | - | - |
| Other | 2 | - | 1 | - | - | - | 1 |
| Total | 167552 | 26118 | 25273 | 14621 | 80414 | 9696 | 11429 |
| 2001 | | | | | | | |
| Electricity | 126421 | 23767 | 22133 | 11350 | 51119 | 7745 | 10307 |
| Gas | 258 | 38 | 49 | 16 | 116 | 13 | 26 |
| Paraffin | 5063 | 1096 | 956 | 211 | 2479 | 65 | 257 |
| Candles | 63870 | 7595 | 9676 | 3160 | 36203 | 4162 | 3075 |
| Solar | 835 | 163 | 227 | 100 | 213 | 84 | 47 |
| None | - | - | - | - | - | - | - |
| Other | 572 | 87 | 75 | 67 | 219 | 63 | 59 |
| Total | 197018 | 32746 | 33116 | 14904 | 90349 | 12131 | 13772 |
| 2011 | | | | | | | |
| Electricity | 189939 | 29850 | 32723 | 14661 | 89244 | 9657 | 13805 |
| Gas | 246 | 31 | 48 | 11 | 113 | 35 | 8 |
| Paraffin | 2196 | 374 | 518 | 106 | 1068 | 60 | 70 |
| Candles | 24625 | 3292 | 5155 | 2459 | 9427 | 3064 | 1228 |
| Solar | 452 | 67 | 78 | 50 | 191 | 37 | 29 |
| None | 426 | 75 | 70 | 30 | 185 | 35 | 30 |
| Other | - | - | - | - | - | - | - |
| Total | 217884 | 33687 | 38593 | 17318 | 100228 | 12888 | 15170 |
| % of Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Electricity | 42.6 | 63.8 | 64.9 | 55.2 | 22.9 | 40.5 | 68.7 |
| Gas | 0.2 | 0.2 | 0.1 | 0.2 | 0.2 | 0.4 | 0.2 |
| Paraffin | 4.4 | 4.9 | 3.9 | 4.6 | 4.6 | 3.8 | 3.7 |
| Candles | 52.8 | 31.1 | 31.1 | 40.1 | 72.4 | 55.3 | 27.4 |
| Solar | - | - | - | - | - | - | - |
| None | - | - | - | - | - | - | - |
| Other | 0.0 | - | 0.0 | - | - | - | 0.0 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2001 | | | | | | | |
| Electricity | 64.2 | 72.6 | 66.8 | 76.2 | 56.6 | 63.8 | 74.8 |
| Gas | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.2 |

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

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

| | | | | | | | |
|---------------------------|-------|-------|-------|-------|-------|-------|-------|
| R 19 601 - R 38 200 | 22.6 | 22.2 | 24.5 | 26.6 | 20.7 | 25.5 | 24.6 |
| R 38 201 - R 76 400 | 10.8 | 9.8 | 14.1 | 12.2 | 9.0 | 13.7 | 12.2 |
| R 76 401 - R 153 800 | 6.2 | 5.8 | 8.9 | 6.5 | 5.2 | 6.3 | 7.0 |
| R 153 801 - R 307 600 | 4.2 | 4.2 | 6.4 | 4.0 | 3.3 | 3.6 | 4.9 |
| R 307 601 - R 614 400 | 1.9 | 1.7 | 3.6 | 1.7 | 1.4 | 1.6 | 2.3 |
| R 614 001 - R 1 228 800 | 0.4 | 0.3 | 0.9 | 0.5 | 0.3 | 0.4 | 0.7 |
| R 1 228 801 - R 2 457 600 | 0.2 | 0.2 | 0.3 | 0.2 | 0.1 | 0.2 | 0.2 |
| R 2 457 601 or more | 0.1 | 0.1 | 0.2 | 0.2 | 0.1 | 0.1 | 0.1 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

Space-Time Research

Household Services - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Refuse removal by South Africa by 2011 Municipal Boundaries

| | DC19: Thabo Mofutsanyane | FS191: Setsoto | FS192: Dihlabeng | FS193: Nketoana | FS194: Maluti a Phofung | FS195: Phumelela | FS196: Mantso pa |
|---|--------------------------|----------------|------------------|-----------------|-------------------------|------------------|------------------|
| Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Removed by local authority at least once a week | 62454 | 12178 | 16282 | 7468 | 16078 | 5122 | 5327 |
| Removed by local authority less often | 7891 | 4631 | 1005 | 345 | 473 | 57 | 1380 |
| Communal refuse dump | 8536 | 1588 | 1253 | 354 | 4346 | 152 | 843 |
| Own refuse dump | 75975 | 5900 | 5758 | 5023 | 52802 | 3097 | 3395 |
| No rubbish disposal | 11784 | 1586 | 836 | 1341 | 6368 | 1249 | 405 |
| Other | 52 | 2 | 11 | - | 25 | 2 | 12 |
| Total | 166694 | 25886 | 25145 | 14531 | 80092 | 9679 | 11362 |
| 2001 | | | | | | | |
| Removed by local authority at least once a week | 83221 | 17039 | 20812 | 9483 | 20112 | 7275 | 8499 |
| Removed by local authority less often | 6317 | 3920 | 611 | 239 | 551 | 178 | 818 |
| Communal refuse dump | 5696 | 634 | 574 | 369 | 3829 | 30 | 259 |
| Own refuse dump | 75231 | 7756 | 7182 | 3261 | 51045 | 3274 | 2712 |
| No rubbish disposal | 26554 | 3395 | 3936 | 1552 | 14812 | 1374 | 1484 |
| Other | - | - | - | - | - | - | - |
| Total | 197018 | 32746 | 33116 | 14904 | 90349 | 12131 | 13772 |
| 2011 | | | | | | | |
| Removed by local authority at least once a week | 107125 | 18534 | 30963 | 12506 | 24873 | 8390 | 11860 |
| Removed by local authority less often | 2042 | 841 | 395 | 262 | 424 | 58 | 61 |
| Communal refuse dump | 8245 | 808 | 1031 | 545 | 4591 | 586 | 683 |
| Own refuse dump | 86680 | 10961 | 4965 | 3225 | 61972 | 3334 | 2223 |
| No rubbish disposal | 12254 | 2323 | 1088 | 682 | 7414 | 460 | 286 |
| Other | 1539 | 220 | 152 | 97 | 953 | 60 | 57 |
| Total | 217884 | 33687 | 38593 | 17318 | 100228 | 12888 | 15170 |
| % of Household weighted | | | | | | | |

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| 1996 | | | | | | | |
| Removed by local authority at least once a week | 37.5 | 47.0 | 64.8 | 51.4 | 20.1 | 52.9 | 46.9 |
| Removed by local authority less often | 4.7 | 17.9 | 4.0 | 2.4 | 0.6 | 0.6 | 12.1 |
| Communal refuse dump | 5.1 | 6.1 | 5.0 | 2.4 | 5.4 | 1.6 | 7.4 |
| Own refuse dump | 45.6 | 22.8 | 22.9 | 34.6 | 65.9 | 32.0 | 29.9 |
| No rubbish disposal | 7.1 | 6.1 | 3.3 | 9.2 | 8.0 | 12.9 | 3.6 |
| Other | 0.0 | 0.0 | 0.0 | - | 0.0 | 0.0 | 0.1 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2001 | | | | | | | |
| Removed by local authority at least once a week | 42.2 | 52.0 | 62.8 | 63.6 | 22.3 | 60.0 | 61.7 |
| Removed by local authority less often | 3.2 | 12.0 | 1.8 | 1.6 | 0.6 | 1.5 | 5.9 |
| Communal refuse dump | 2.9 | 1.9 | 1.7 | 2.5 | 4.2 | 0.2 | 1.9 |
| Own refuse dump | 38.2 | 23.7 | 21.7 | 21.9 | 56.5 | 27.0 | 19.7 |
| No rubbish disposal | 13.5 | 10.4 | 11.9 | 10.4 | 16.4 | 11.3 | 10.8 |
| Other | - | - | - | - | - | - | - |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2011 | | | | | | | |
| Removed by local authority at least once a week | 49.2 | 55.0 | 80.2 | 72.2 | 24.8 | 65.1 | 78.2 |
| Removed by local authority less often | 0.9 | 2.5 | 1.0 | 1.5 | 0.4 | 0.4 | 0.4 |
| Communal refuse dump | 3.8 | 2.4 | 2.7 | 3.1 | 4.6 | 4.5 | 4.5 |
| Own refuse dump | 39.8 | 32.5 | 12.9 | 18.6 | 61.8 | 25.9 | 14.7 |
| No rubbish disposal | 5.6 | 6.9 | 2.8 | 3.9 | 7.4 | 3.6 | 1.9 |
| Other | 0.7 | 0.7 | 0.4 | 0.6 | 1.0 | 0.5 | 0.4 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

Statistics South Africa
Household
Services_Electoral_Wards

Table 1

Summation Options (Calculations) and Source of water by Geography

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

Space-Time Research

Household Services - Census 1996-2011

Table 1

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

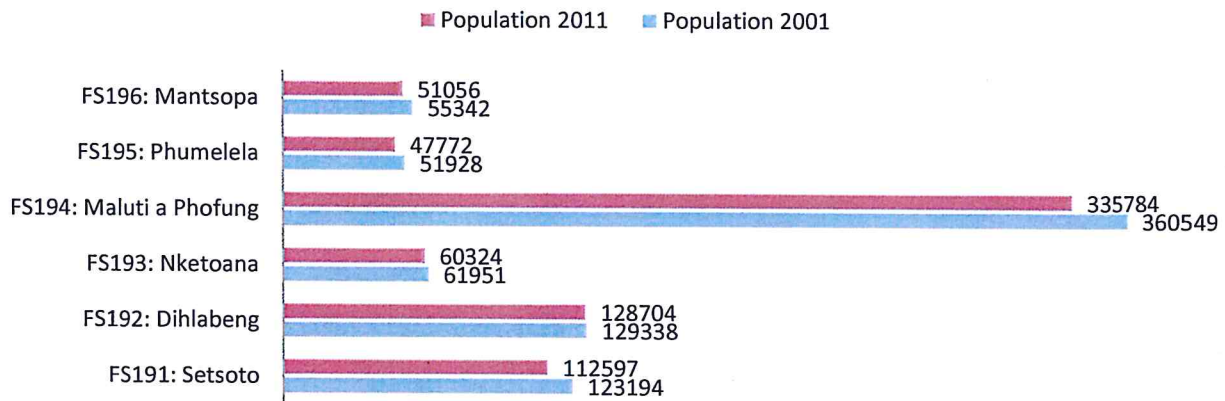
| | DC19: Thabo Mofutsanyane | FS191: Setsoto | FS192: Dihlabeng | FS193: Nketoana | FS194: Maluti Phofung ^a | FS195: Phumelela | FS196: Mantsopa |
|--------------------------|--------------------------|----------------|------------------|-----------------|------------------------------------|------------------|-----------------|
| Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Flush or chemical toilet | 44642 | 7161 | 15827 | 2219 | 12320 | 2967 | 4149 |
| Pit latrine | 77289 | 3718 | 3685 | 2794 | 62719 | 2257 | 2115 |
| Bucket latrine | 30075 | 11263 | 3047 | 7425 | 3198 | 1778 | 3365 |
| None of the above | 15903 | 4005 | 2829 | 2226 | 2307 | 2716 | 1819 |
| Total | 167909 | 26146 | 25387 | 14664 | 80544 | 9718 | 11448 |
| 2001 | | | | | | | |
| Flush or chemical toilet | 59379 | 7806 | 18891 | 1986 | 22017 | 3931 | 4746 |
| Pit latrine | 77540 | 3605 | 3383 | 2634 | 63314 | 2565 | 2039 |
| Bucket latrine | 40801 | 17028 | 5296 | 8139 | 1912 | 3236 | 5191 |
| None of the above | 19298 | 4307 | 5545 | 2146 | 3106 | 2399 | 1795 |

| | | | | | | | |
|--------------------------|--------|-------|-------|-------|--------|-------|-------|
| Total | 197018 | 32746 | 33116 | 14904 | 90349 | 12131 | 13772 |
| 2011 | | | | | | | |
| Flush or chemical toilet | 116298 | 20743 | 29890 | 11217 | 35636 | 8136 | 10677 |
| Pit latrine | 77821 | 3354 | 6789 | 3278 | 59622 | 3299 | 1480 |
| Bucket latrine | 13877 | 7841 | 789 | 1991 | 638 | 88 | 2530 |
| None of the above | 9889 | 1750 | 1125 | 833 | 4332 | 1366 | 483 |
| Total | 217884 | 33687 | 38593 | 17318 | 100228 | 12888 | 15170 |
| % of Household weighted | | | | | | | |
| 1996 | | | | | | | |
| Flush or chemical toilet | 26.6 | 27.4 | 62.3 | 15.1 | 15.3 | 30.5 | 36.2 |
| Pit latrine | 46.0 | 14.2 | 14.5 | 19.1 | 77.9 | 23.2 | 18.5 |
| Bucket latrine | 17.9 | 43.1 | 12.0 | 50.6 | 4.0 | 18.3 | 29.4 |
| None of the above | 9.5 | 15.3 | 11.1 | 15.2 | 2.9 | 28.0 | 15.9 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2001 | | | | | | | |
| Flush or chemical toilet | 30.1 | 23.8 | 57.0 | 13.3 | 24.4 | 32.4 | 34.5 |
| Pit latrine | 39.4 | 11.0 | 10.2 | 17.7 | 70.1 | 21.1 | 14.8 |
| Bucket latrine | 20.7 | 52.0 | 16.0 | 54.6 | 2.1 | 26.7 | 37.7 |
| None of the above | 9.8 | 13.2 | 16.7 | 14.4 | 3.4 | 19.8 | 13.0 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 2011 | | | | | | | |
| Flush or chemical toilet | 53.4 | 61.6 | 77.4 | 64.8 | 35.6 | 63.1 | 70.4 |
| Pit latrine | 35.7 | 10.0 | 17.6 | 18.9 | 59.5 | 25.6 | 9.8 |
| Bucket latrine | 6.4 | 23.3 | 2.0 | 11.5 | 0.6 | 0.7 | 16.7 |
| None of the above | 4.5 | 5.2 | 2.9 | 4.8 | 4.3 | 10.6 | 3.2 |
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |

| | | | | | | | |
|---|--------------------------|----------------|------------------|-----------------|------------------------------------|------------------|-----------------|
| Space-Time Research | | | | | | | |
| Household Services - Census 1996-2011 | | | | | | | |
| Table 1 | | | | | | | |
| Summation Options (Calculations), Access to piped water and Census Year by South Africa by 2011 Municipal Boundaries | | | | | | | |
| | DC19: Thabo Mofutsanyane | FS191: Setsoto | FS192: Dihlabeng | FS193: Nketoana | FS194: Maluti Phofung ^a | FS195: Phumelela | FS196: Mantsopa |
| Household weighted | | | | | | | |
| Piped water inside the dwelling | | | | | | | |
| 1996 | 46261 | 7995 | 11679 | 3906 | 15658 | 2805 | 4217 |
| 2001 | 34224 | 4273 | 8291 | 2069 | 15233 | 1700 | 2658 |
| 2011 | 73263 | 10575 | 16915 | 4877 | 31927 | 3939 | 5031 |
| Piped water inside the yard | | | | | | | |
| 1996 | 48154 | 9052 | 9267 | 6255 | 15343 | 3393 | 4845 |
| 2001 | 87092 | 11439 | 16120 | 9512 | 35372 | 7140 | 7509 |
| 2011 | 117093 | 20020 | 17211 | 9894 | 53493 | 7015 | 9460 |
| Piped water from access point outside the yard | | | | | | | |
| 1996 | 60322 | 6985 | 1920 | 2290 | 46579 | 1147 | 1401 |
| 2001 | 63748 | 15468 | 6724 | 2920 | 33335 | 2256 | 3046 |
| 2011 | 20477 | 2462 | 3613 | 1602 | 10881 | 1417 | 503 |
| No access to piped water | | | | | | | |
| 1996 | 13125 | 2102 | 2519 | 2207 | 2954 | 2370 | 973 |

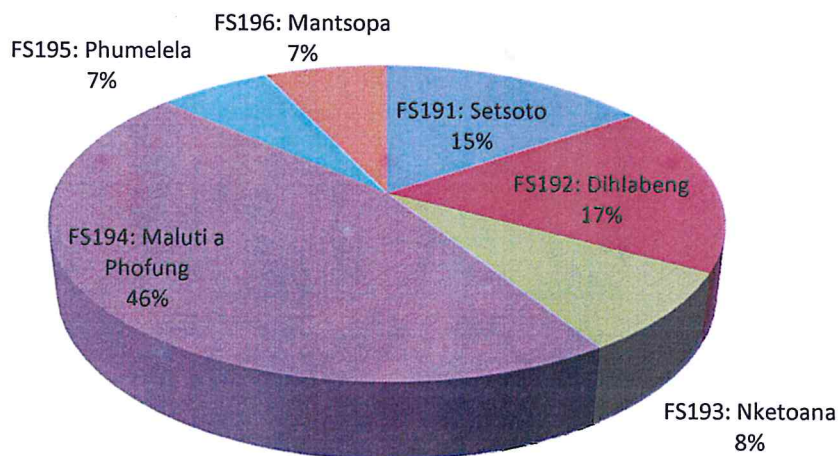
| | | | | | | | |
|--|--------|-------|-------|-------|--------|-------|-------|
| 2001 | 11954 | 1566 | 1981 | 403 | 6409 | 1036 | 559 |
| 2011 | 7051 | 631 | 854 | 946 | 3927 | 516 | 176 |
| Total | | | | | | | |
| 1996 | 167862 | 26135 | 25385 | 14658 | 80533 | 9714 | 11437 |
| 2001 | 197018 | 32746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

DC 19: Thabo Mofutsanyana Municipalities



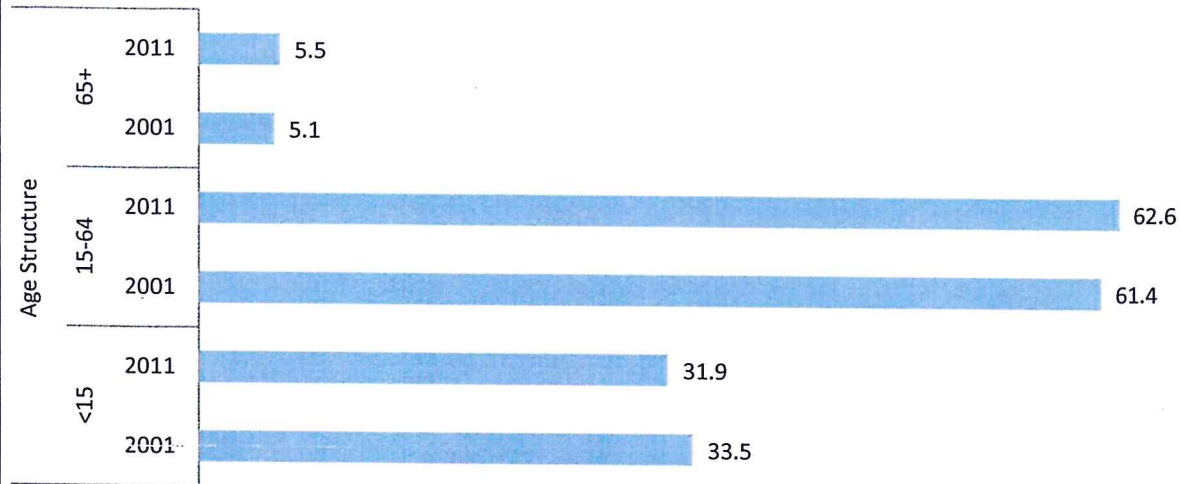
According to Census 2011, Population sizes of local municipalities within Thabo Mofutsanyana district are reduced from their population size as at Census 2001.

DC 19: Thabo Mofutsanyana Population: 2011



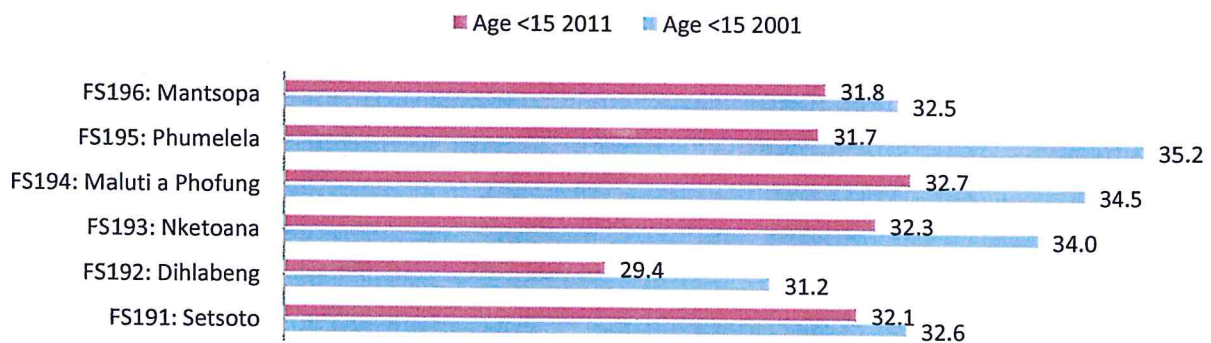
According to Census 2011, Maluti A Phofung constitute 46%, Nketoana, Dihlabeng 17%, Setsoto 15%, Mantsopa 7% and Phumelela 7% of the population of the entire district.

DC19: Thabo Mofutsanyana (Age Structure)



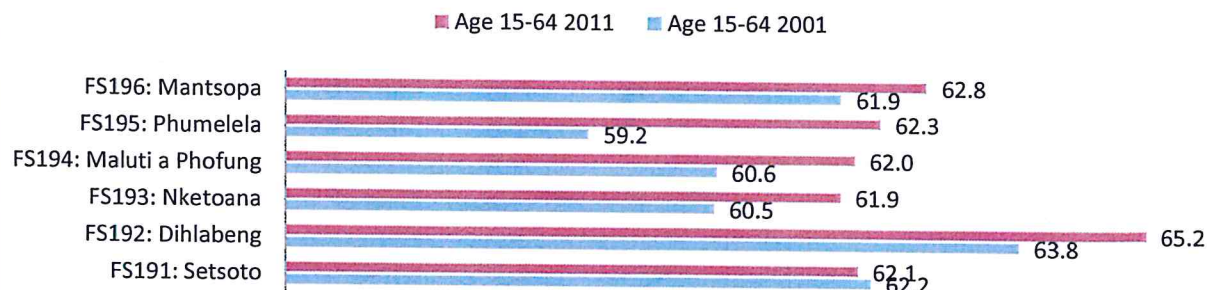
According to census 2011, percentage of population within the district aging from <15 declined from 33.5 (in 2001) to 31.9 (in 2011), that of population aging from 15 – 64 increased from 61.4 (in 2001) to 62.6 in 2011 and those aging from 65 and above increased from 5.1 (in 2001) to 5.5 (in 2011).

DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



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

DC 19: Thabo Mofutsanyana Municipalities (Age Structure)

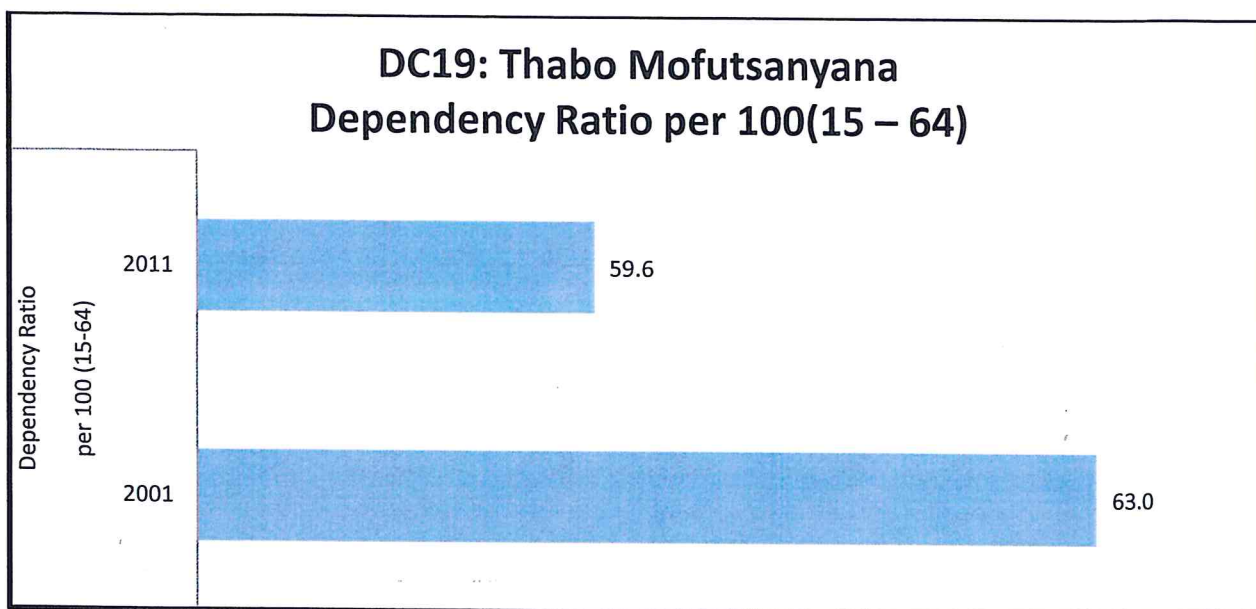


According to Census 2011, Percentage of population aging between 15 -64 in Mantsopa has increased from 61.9 (in 2001) to 62.8, Phumelela from 59.2 (in 2001) to 62.3 (in 2011), Maluti A Phofung from 60.6 (in 2001) to 62.2 (in 2011) Nketoana from 60.5 (in 2001) to 61.9 (in 2011), Dihlabeng from 63.8 (in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

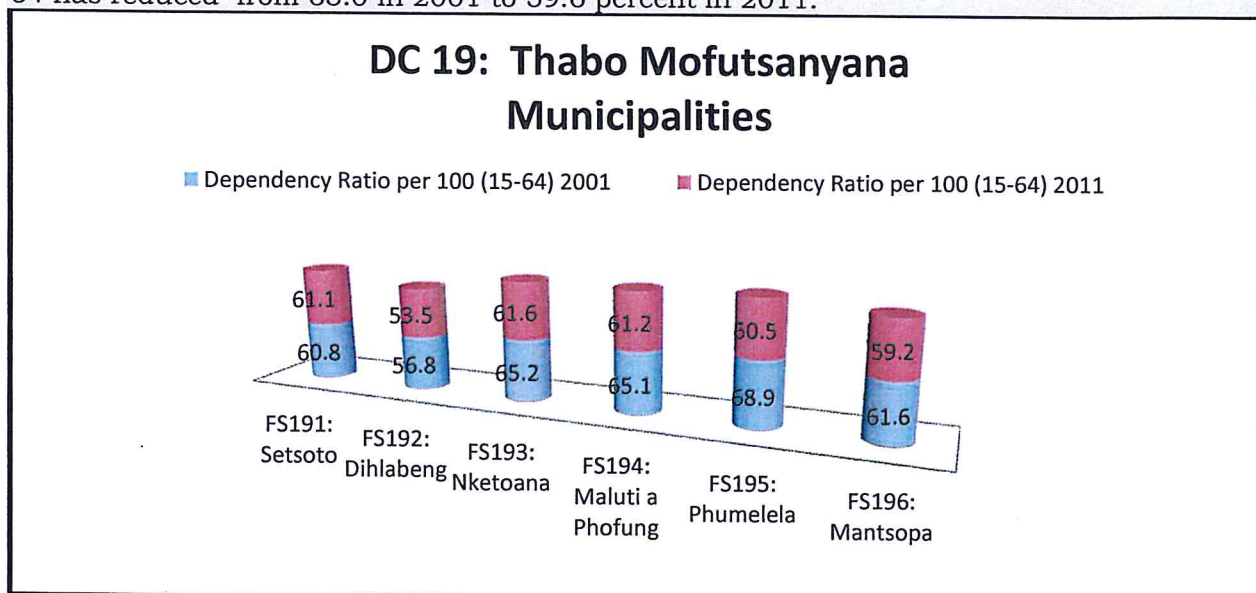
DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



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

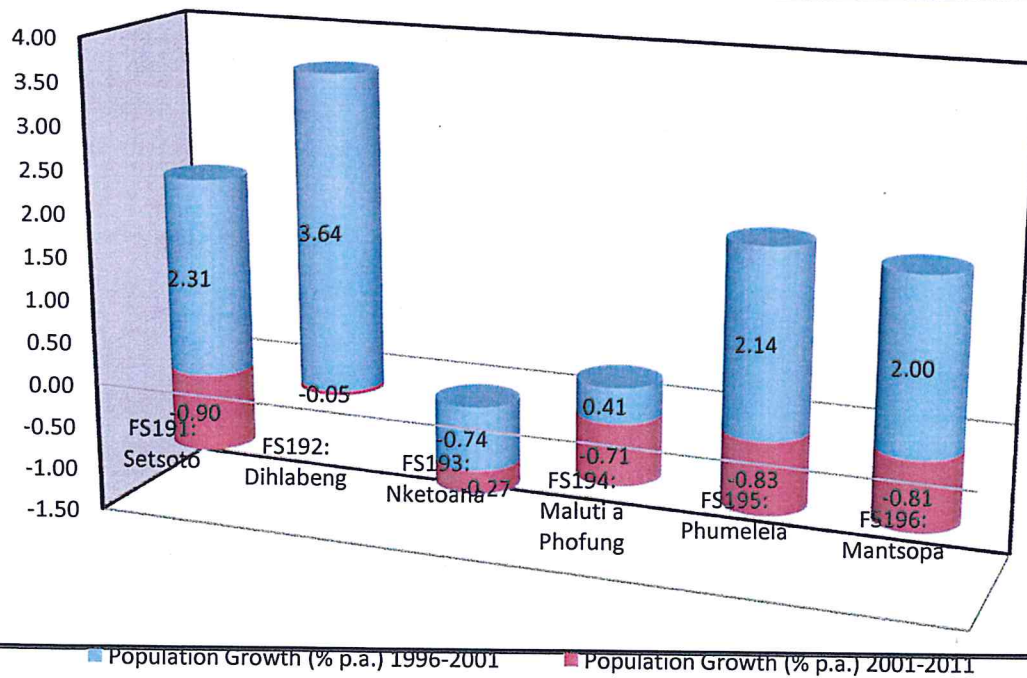
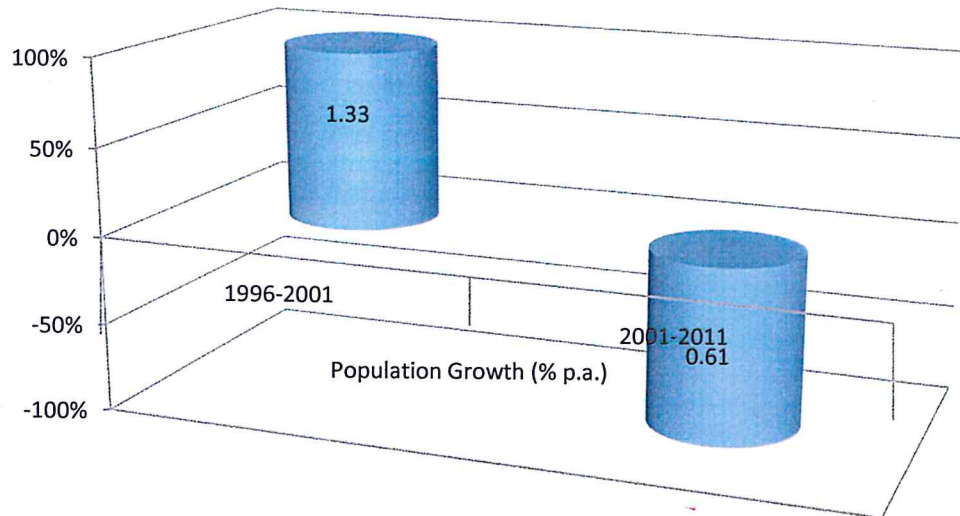


According to Census 2011, In the entire District dependency ratio for population aging 15-64 has reduced from 63.0 in 2001 to 59.6 percent in 2011.

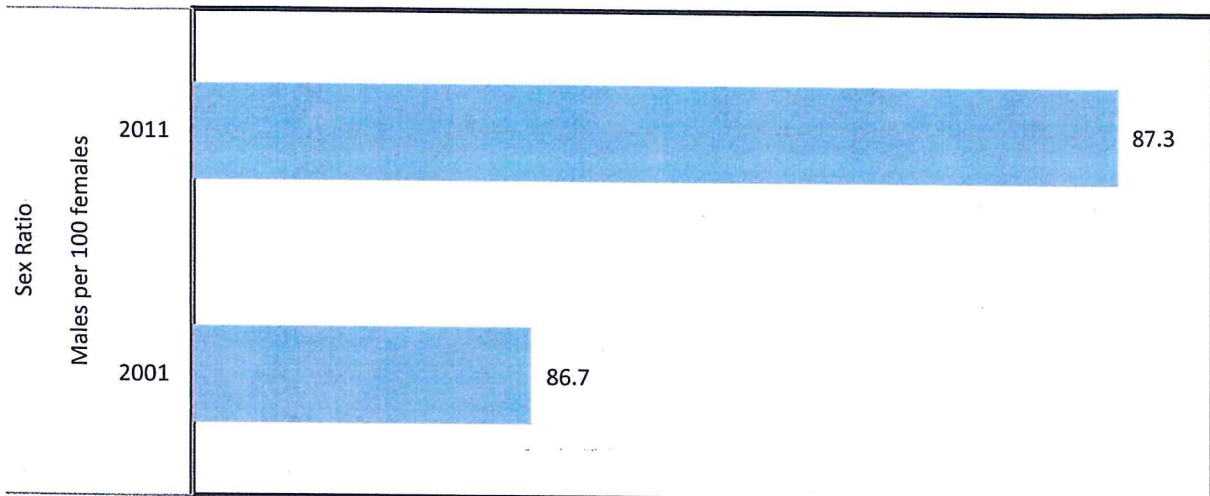


According to Census 2011, In the entire District dependency ratio for population aging 15-64 has reduced in all local municipalities within the ambit of Thabo Mofutsanyana District Municipality.

DC19: Thabo Mofutsanyana Population Growth

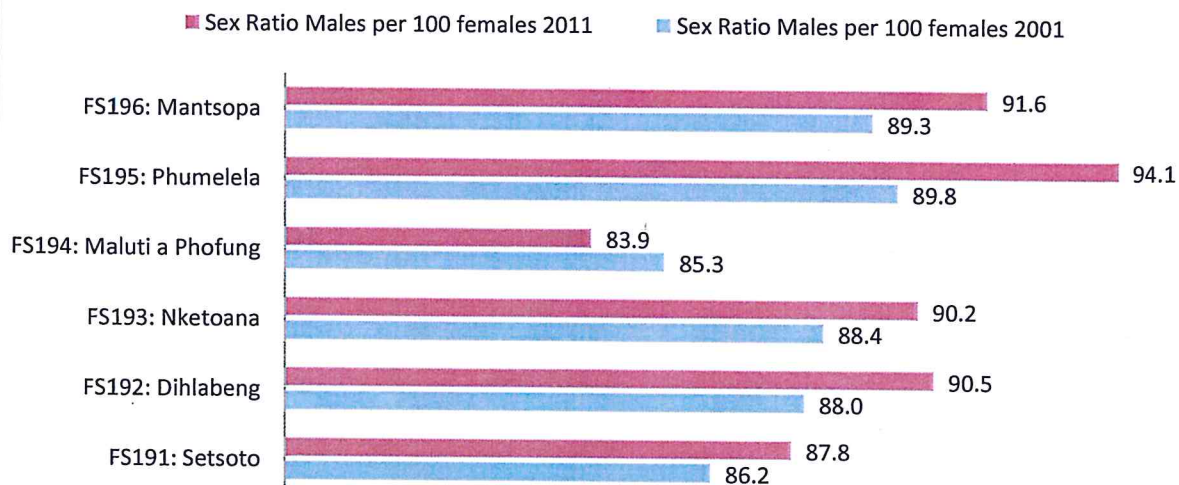


DC19: Thabo Mofutsanyana Sex Ratio: Males per 100 females



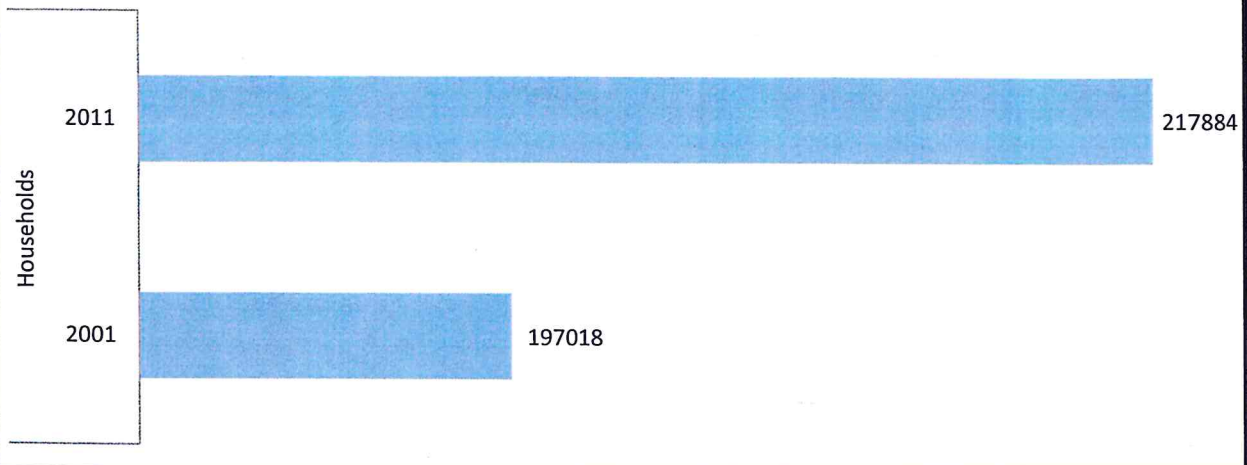
According to Census 2011, In the entire district: Sex ratio for males per 100 Females has increased from 86.7 in 2001 to 87.3 percent in 2011.

DC19: Thabo Mofutsanyana Municipalities



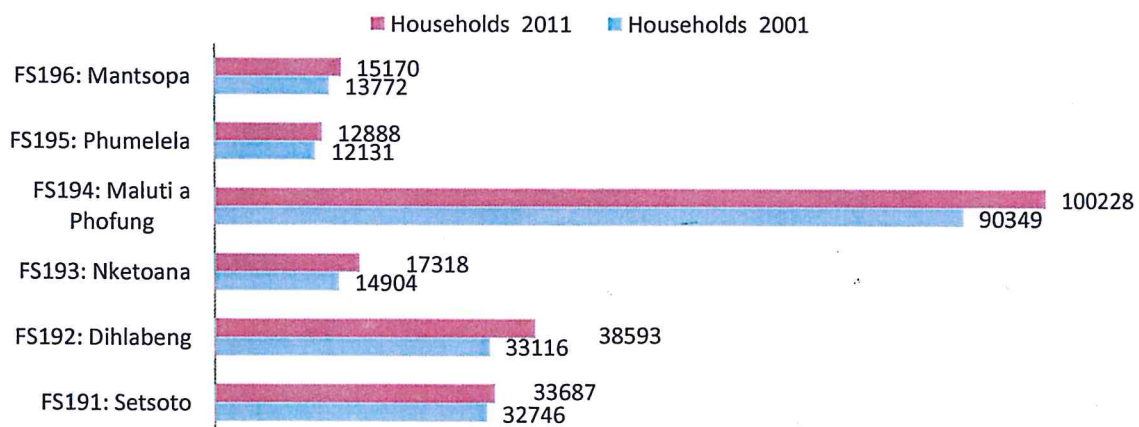
According to Census 2011, In the entire Sex ratio of Males per 100 Females has increased in all local municipalities except in Maluti A Phofung from 2001 to 2011.

DC 19: Thabo Mofutsanyana Number of Households

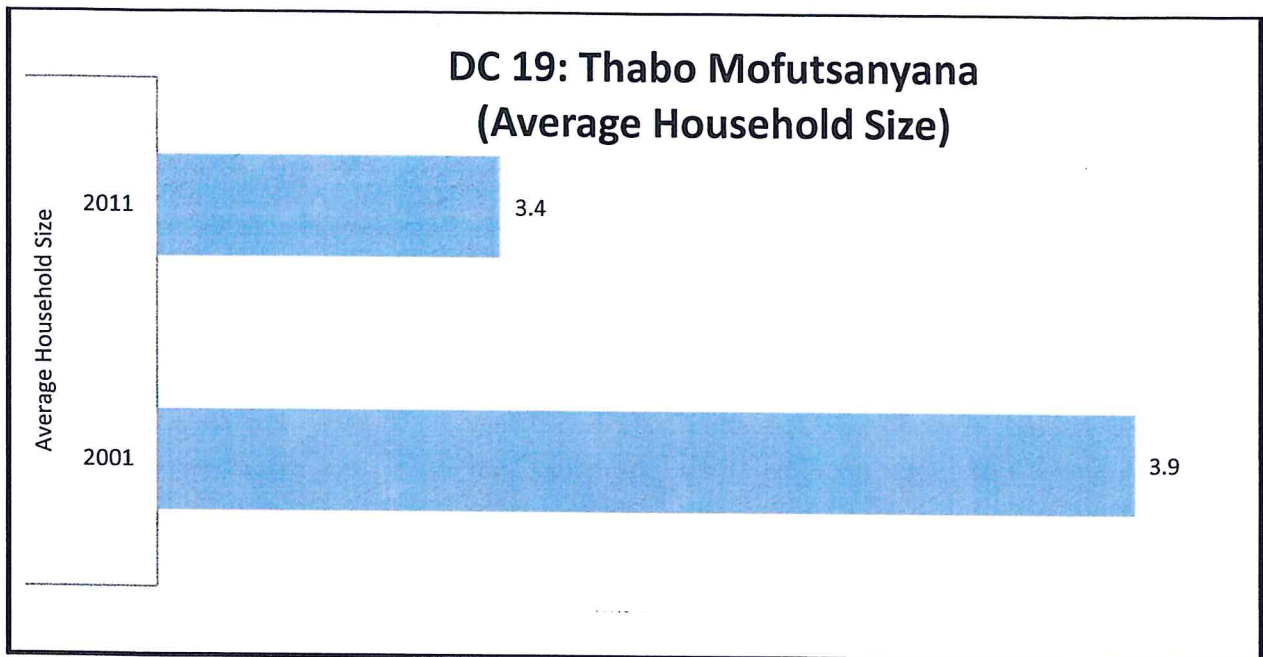


According to Census 2011, Number of Households in Thabo Mofutsanyana District Municipality increased from 197018 (in 2001) To 216884 (in 2011).

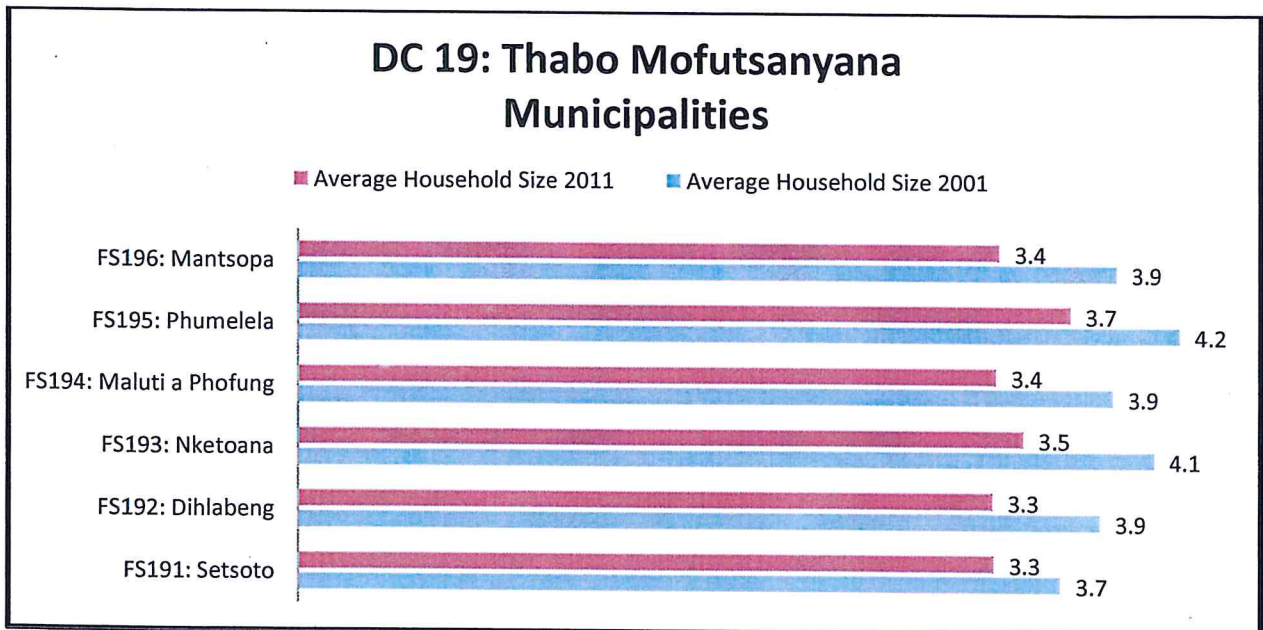
DC 19: Thabo Mofutsanyana Municipalities



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



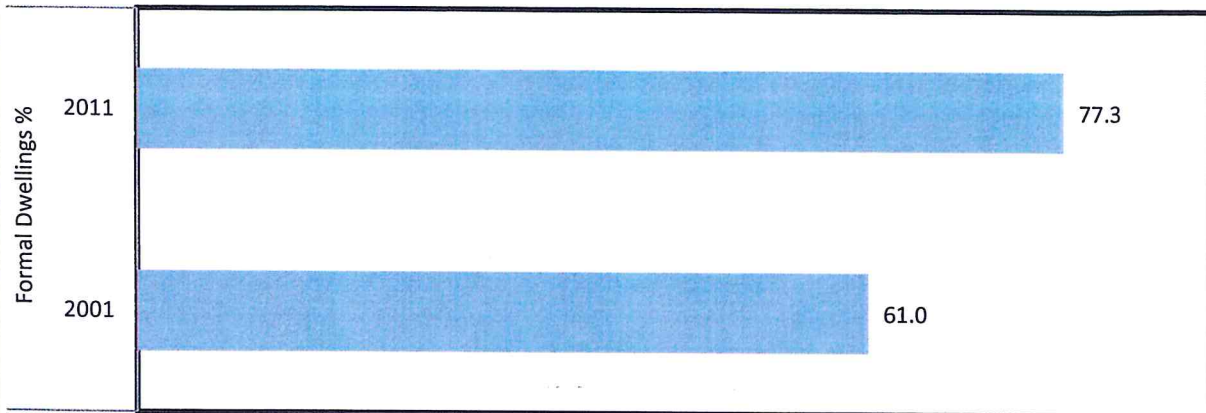
According to Census 2011, Percentage of Average Households Size in Thabo Mofutsanyana District Municipality reduced from 39.3 (in 2001) To 3.4 (in 2011).



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

DC 19: Thabo Mofutsanyana (Formal Dwelling %)

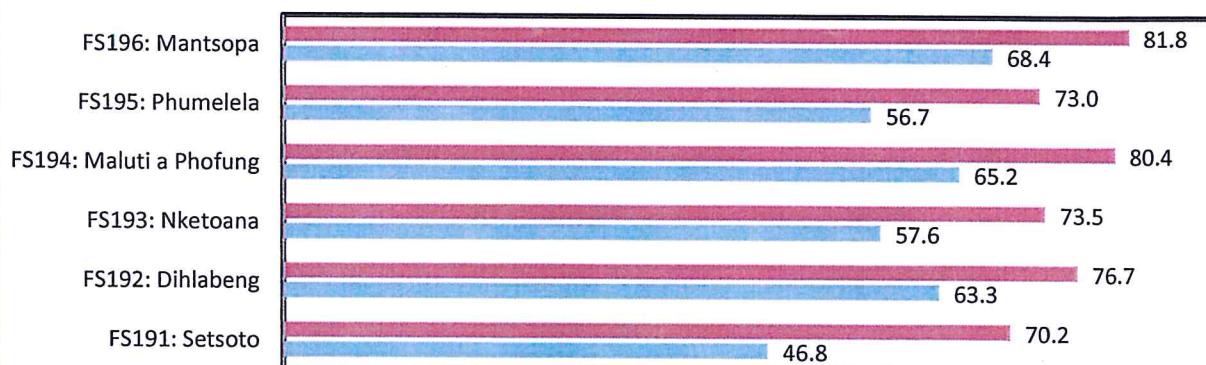
■ Household Dynamics



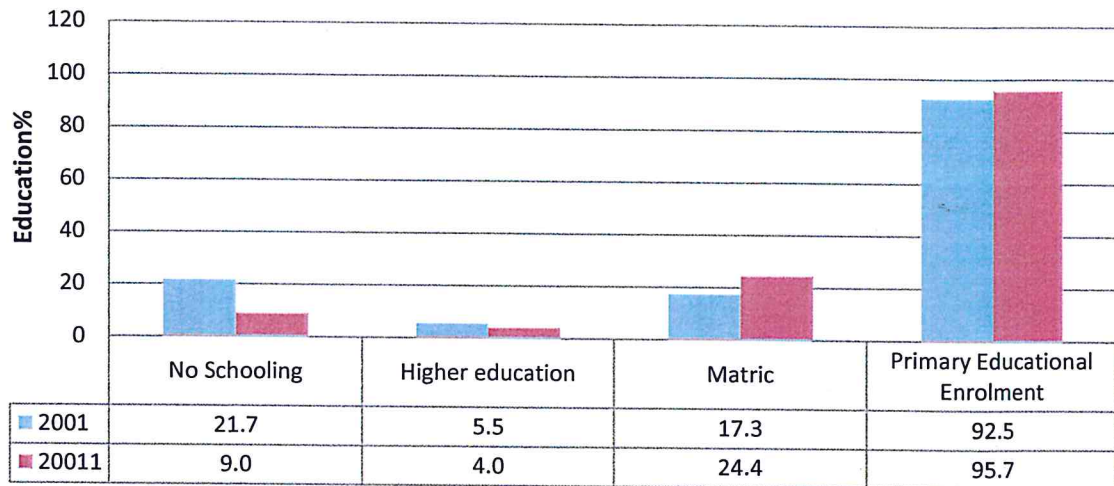
According to Census 2011, Percentage of Formal Dwelling in Thabo Mofutsanyana District Municipality increased from 61.0 (in 2001) to 77.3 (in 2011).

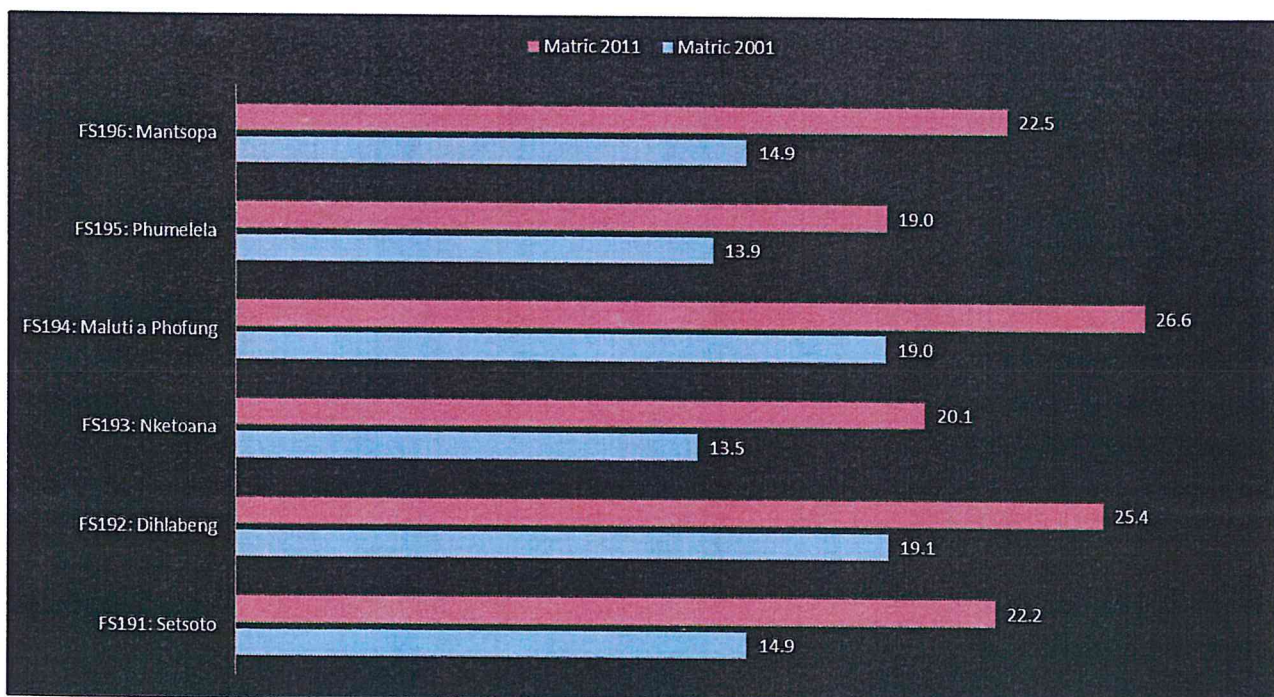
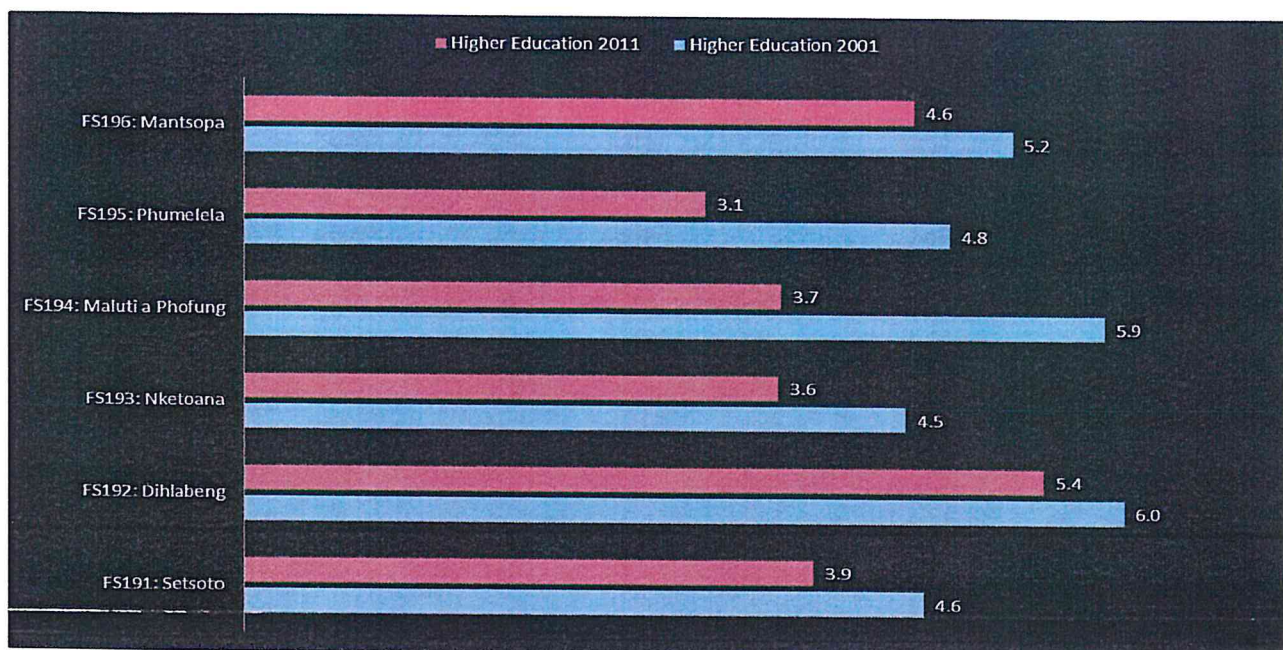
DC 19: Thabo Mofutsanyana Municipalities

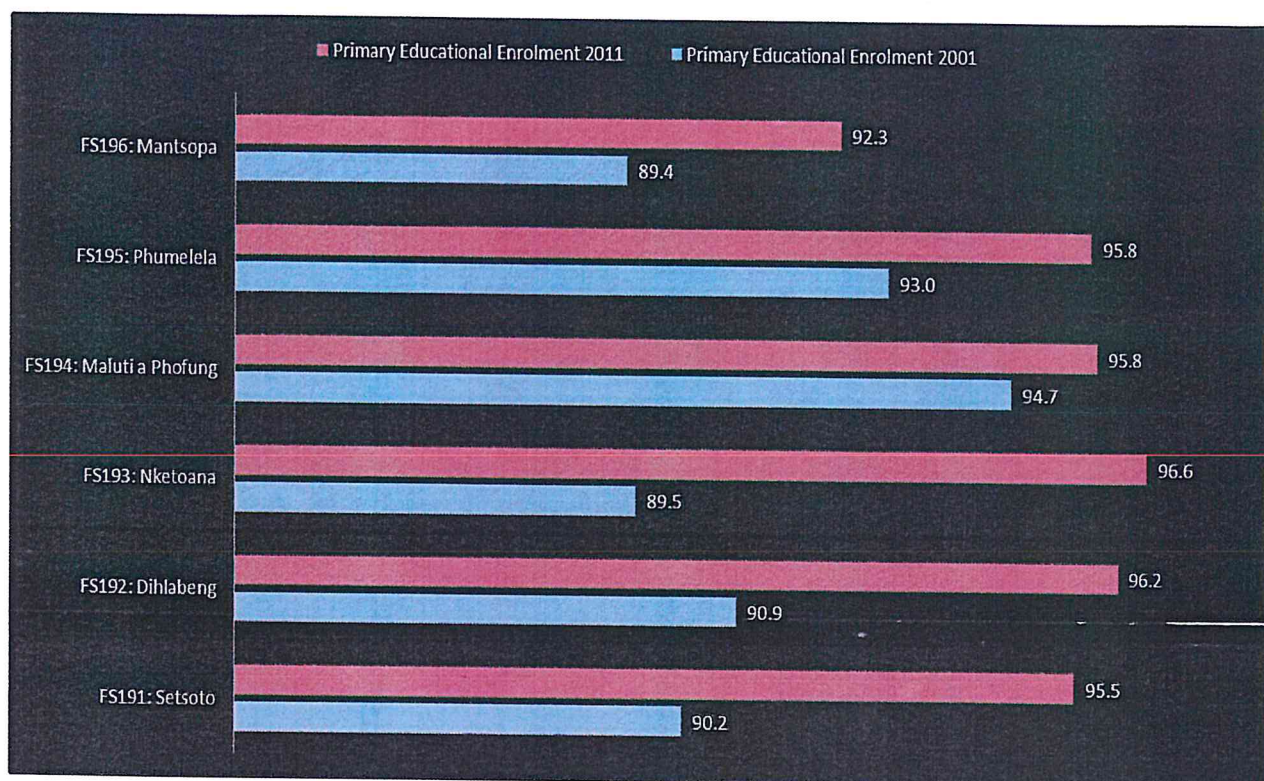
■ Formal Dwellings % 2011 ■ Formal Dwellings % 2001



DC19: Thabo Mofutsanyana (Education)

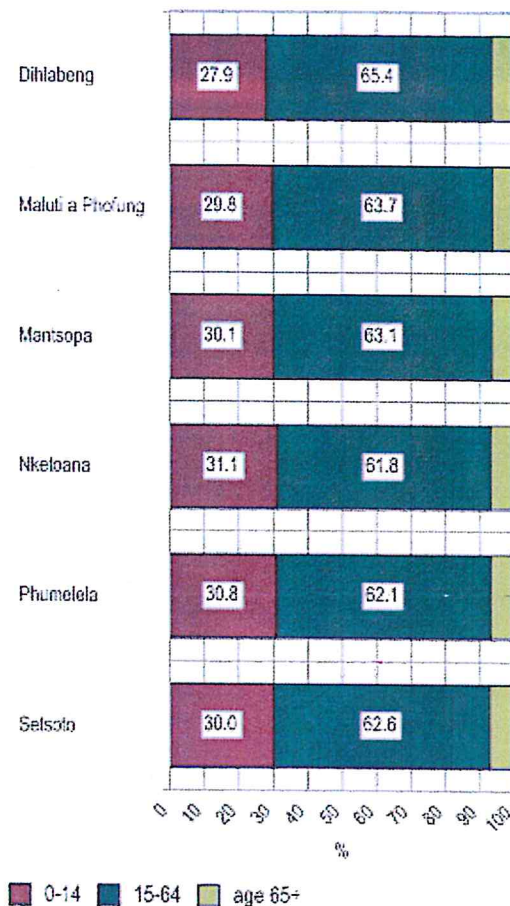
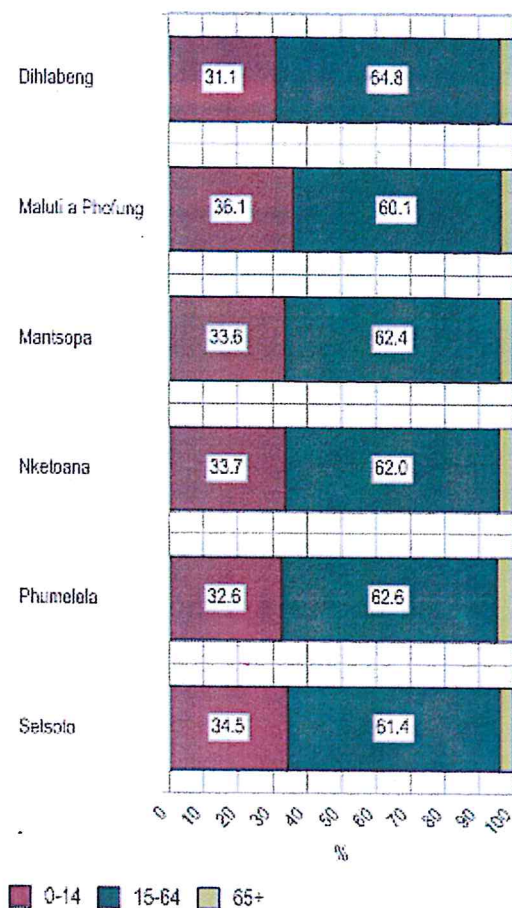






FACTSHEET DEMOGRAPHICS
DISTRICT MUNICIPALITY THABO MOFUTSANYANE

Figures 5 & 6: Population by gender and age in local municipalities in Thabo Mofutsanyane in 2011 (% of total population).
Male population Female population



COMMUNITY SURVEY 2016



Community Survey 2016 : StatsSA count on you to open up

Statistic South Africa in an Institution that does rigorous analysis and rigorous research.

At the present juncture StatsSA in conducting a community Survey in Thabo Mofutsanyana which is aimed to provide a better understanding of the state of the country. The survey will provide information needed to make decision and plan. It aims to collect data on household size , age , gender and educational levels migration patterns , deaths and births , ownership of

appliances and access to services such as water, sanitation and electricity. The information aims to give municipalities' concrete data on their demographics and socio- economic situation within their boundaries. The first results are set to be released at the end of June In time for the next municipal financial year from 1 july 2016 .to influence the planning at the coalface of delivery.

What is the community survey 2016 (CS 2016)?

The CS 16 is a large – scale survey, which will produce information at municipal level required for planning and decision making at all levels of government.

How does it work ?

Community survey 2016 is significantly more ambitious than its 2007 predecessor which counted just under 250, 000 households, this time the sample is 1,3 million households selected from all areas in South Africa and will be done electronically. The digital is safe and data remain confidential, A password protect data which is encrypted as soon as the questionnaire is completed during face to face interviews. Once synchronized with head office , the data is removed from the device.

Security compliance

Security is taken seriously at other levels, Community Survey 2016 is registered with National Joint Operational and intelligence Structure (Natjoints), which coordinates security and law enforcement operations such as Operation fiela , anti rhino poaching efforts and the state of the nation address. There is a liaison with the police over potential hotspots.

The first census in 1996 was groundbreaking In that it counted every south African for the first time. It was followed by another census in 2001, but by 2006 there were financial and logistical constraints. It did not have the capacity to run another full blown census. Instead in 2007 the first community survey was conducted and census timeframe was extended to 10 years. The next full census will take place in 2021.

Field worker verification.

During the duration or period of the survey when enumerators knock on your doors , StataSA's message is : Don't let anyone into your home unless they carry an official ID. If the ID , which features the enumerator's photo , name and ID numbers, does not have the community Survey 2016 hologram, the person brandishing it is not an official enumerator. Branded caps , bibs and shoulder will also identify the enumerators, who will travel in the branded vehicles.

For more information on data collection in your area please contact: Provincial Office

| Province | Contact Person | Landline No. | Cellphone No. | Email address |
|------------|----------------|----------------|------------------------------|----------------------|
| Free State | Tlou Mokgehle | 0514127500/504 | 082 694 6254 082 888 2587 | TlouM@statssa.gov.za |

For further information on the survey please contact:

Call centre: 012 310 8600

Facebook: Stats SA

Email : CS2016@statssa.gov.za

Twitter: @statssa

Website: www.statssa.gov.za

SECTION C

POWERS AND FUNCTIONS

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

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

SECTION D

PROCESS FOLLOWED TO DEVELOP THE IDP

Introduction

The Integrated Development Planning Process is a comprehensive planning and implementation process that will be followed by all municipalities within the Thabo-Mofutsanyana District Municipality. As a District municipality, Thabo Mofutsanyana should adopt a framework for this process in order to align the planning and implementation of municipal services and development within the area. The Municipal Systems Act, 2001 states in section 27 that, after following a consultative process with the local municipalities in the area, the district municipality should adopt a framework for integrated development planning in the area as a whole. The framework will bind both the district and local municipalities.

The purpose of the framework is to:

- Identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipalities
- Identify the matters that should be included in the IDPs of the district and local municipalities that require alignment
- Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters
- Determine procedures for consultation between the district and local municipalities during the drafting of IDPs
- Determine procedures for the amendment of the framework

The preparation process for IDP has been done in a consultative manner. The district and local municipalities, Traditional leadership have been involved, as well as the Department of Cooperative Governance and Traditional Affairs- Free State.

Framework Programme

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

Table : Timetable for District Alignment Events

Dates given above are the weeks within which the event will take place. Closer to the date the IDP and planning Department will communicate with the different role-players to set the specific dates.

Issues, Mechanisms and Procedure for Alignment

Alignment between the different spheres of government will be necessary in order to achieve the purpose of integrated development planning, which is faster and more appropriate delivery of services and providing a framework for economic and social development. Aligning the planning process of different spheres of government and service providers is an international trend within governments. It is also an integral part of what integrated development planning is.

The appropriate level where alignment and co-ordination can take place within the IDP processes of different municipalities is at a district level. The district level meetings/workshops will be “*where people and places meet sectors and subjects*”. At the framework workshop the following issues were discussed regarding alignment:

Role-players

KEY ROLE PLAYERS

| | | |
|---|--|--|
| <ul style="list-style-type: none"> ▪ Department of Provincial and Local government-COGTA ▪ Rural development ▪ Department of Water affairs and forestry ▪ Environment and Tourism ▪ Department of Trade and Industry ▪ Social Development | <ul style="list-style-type: none"> ▪ Social Development ▪ Public works ▪ Agriculture ▪ Health ▪ Education ▪ Rand Water ▪ Sedibeng Water ▪ Maluti Water | <ul style="list-style-type: none"> ▪ Same departments as National government ▪ Tourism partners (Kwa Zulu Natal, Free State and Mpumalanga) ▪ Lejweleputswa DM ▪ Ukhahlamba District Municipality ▪ TELKOM ▪ |
|---|--|--|

IDP CONSULTATIONS



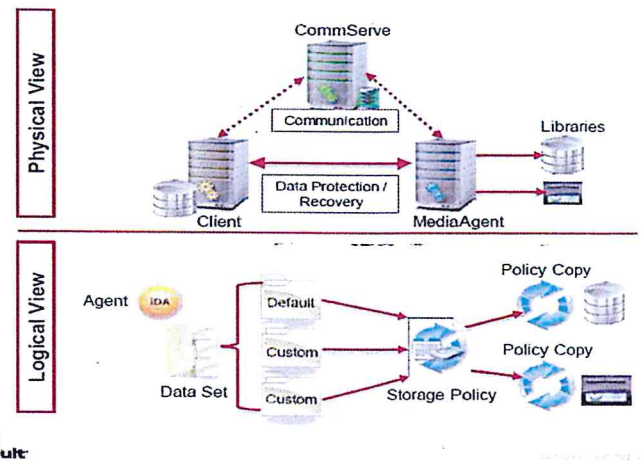
Communication Mechanisms

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

The mechanisms that will be used are:

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

Common Technology Engine



Events and Timeframes

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

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

Establishment of a Structure (Forum)

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

Management Structure/District IDP Forum

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

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

Logistical Arrangements

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

Amendment Procedure

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

Conclusion

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



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

| NATIONAL LEGISLATION | SUMMARY/SCOPE OF LEGISLATION |
|---|--|
| | To set a framework for planning, performance management, resource mobilization and organizational change and community participation |
| Local government Municipal Structure Act, 1998 | To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems |
| Consumer Affairs (Unfair Business Practices) Act, 1996 | To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers |
| Local Government: Municipal Demarcation Act, 1998 | To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities |
| Municipal Electoral Act, 2000 | To regulate the municipal elections To amend certain laws and to provide for matters connected therewith |
| Organized Local Government Act, 1997 | To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the National Council of Provinces etc. |
| Occupational Health and Safety Act, 1993 | To provide for occupation health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place. |
| National Development Plan. | To control and regulate the right of all persons to access to information |
| Promotion of Access to information Act, 2000 | To control and regulate the right of all persons to access to information |

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

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

ADMINISTRATION/CORPORATE AND LEGAL SERVICES

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

HOUSING

| | |
|-------------------------|---|
| Housing Act | To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards |
| Rental Housing Act 1999 | To define the responsibility of Government in respect of rental housing |

| | |
|---|---|
| Residential Landlord and Tenant Act, 1997 | To provide for the regulation of landlord-tenant in order to promote stability in the residential rental sector in the province |
|---|---|

TOWN PLANNING AND SPATIAL DEVELOPMENT

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

| | |
|--|---|
| Advertising on Roads and Ribbons Development Act, 1940 | To control advertising on national and regional roads |
|--|---|

| | |
|------------------------------------|--|
| Development Facilitation Act, 1995 | To provide for Integrated Development Plans, reflecting current planning and to institutionalize development tribunals for evaluating applications |
|------------------------------------|--|

| | |
|-----------------------------|---|
| Physical Planning Act, 1991 | To provide guidelines for drafting of urban development |
|-----------------------------|---|

| | |
|---|---|
| Regulations on Advertisements on or Visible from National Roads, 1998 | To control all advertising on national and regional roads |
|---|---|

| | |
|--|---|
| Subdivision of Agricultural Land Act, 1970 | To control the subdivision of farm land and agricultural holdings |
|--|---|

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

ENVIRONMENT

| | |
|--------------------------------------|---|
| Environmental Conservation Act, 1982 | To provide for environmental impact assessments and exemptions, noise control areas etc |
|--------------------------------------|---|

| | |
|-----------------------------------|--|
| Environment Conservation Act 1989 | To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto |
|-----------------------------------|--|

| | |
|---|---|
| National Environmental Management Act, 1998 | To provide for co-operative environment governance by establishing principles for decision making on matters affecting the environment and to provide connected therewith |
|---|---|

ENGINEERING / TECHNICAL SERVICES

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

SAFETY AND SECURITY

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

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

HEALTH AND WELFARE

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

HUMAN RESOURCES

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

ELECTRICITY

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

PROVINCIAL

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

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

Table : Millennium Development Goals (MDGs

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

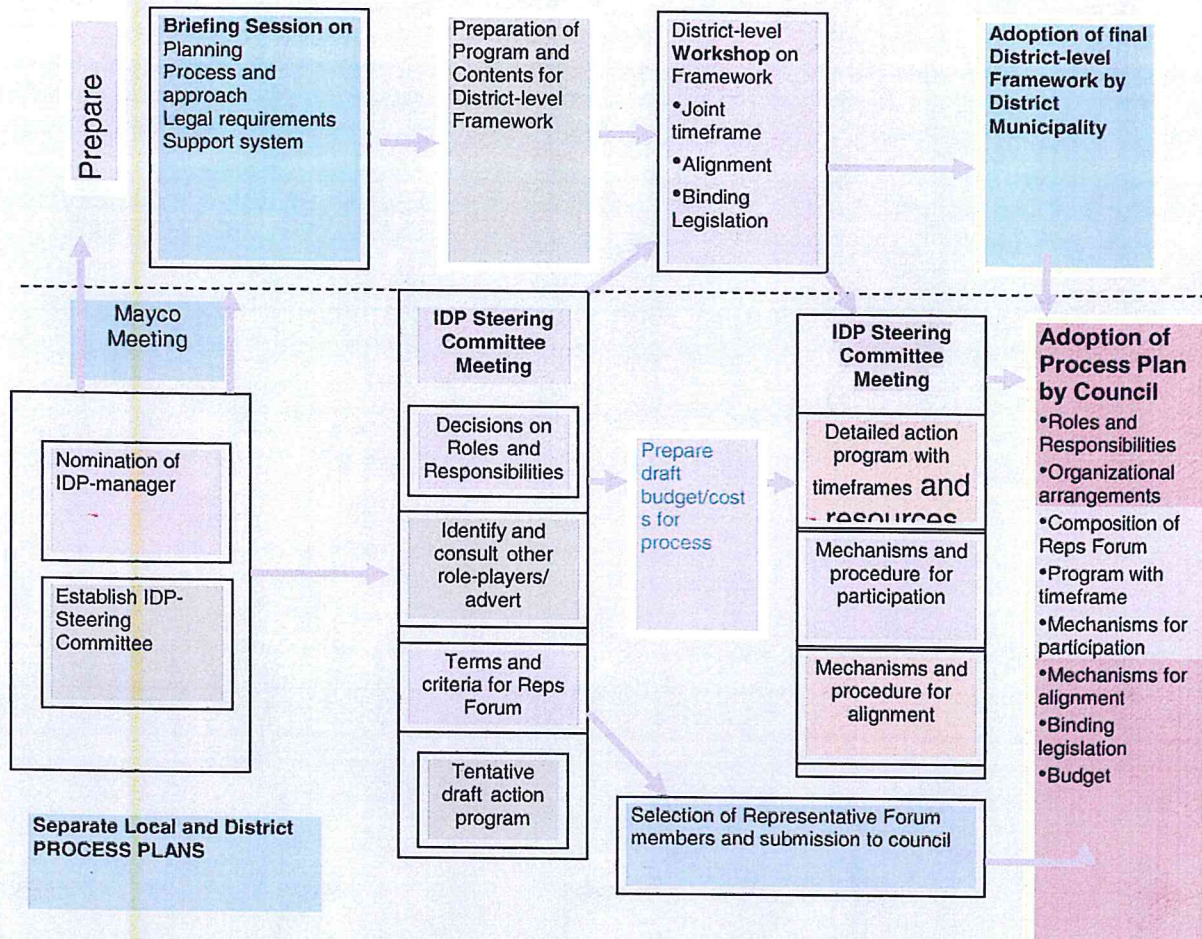
District IDP Framework and Process Plan

Framework and Process Plan

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

A briefing session will be held with the local municipalities on the purpose of the IDP, Process Plan and Framework and to clarify roles and responsibilities with these processes.

District-level FRAMEWORK



Institutional Arrangements

IDP Representative Forum

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

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

IDP Steering Committee

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

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

IDP Project Design Task Team

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

Formulation Procedure and Planning Steps

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

Analysis Phase

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

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

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

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

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

Projects Phase

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

Integration Phase

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

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

Approval Phase

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

Compliance with Process Plan

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

Alignment

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

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

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

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

SECTION E

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Spatial Development Framework Vision

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

Legislative Framework

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

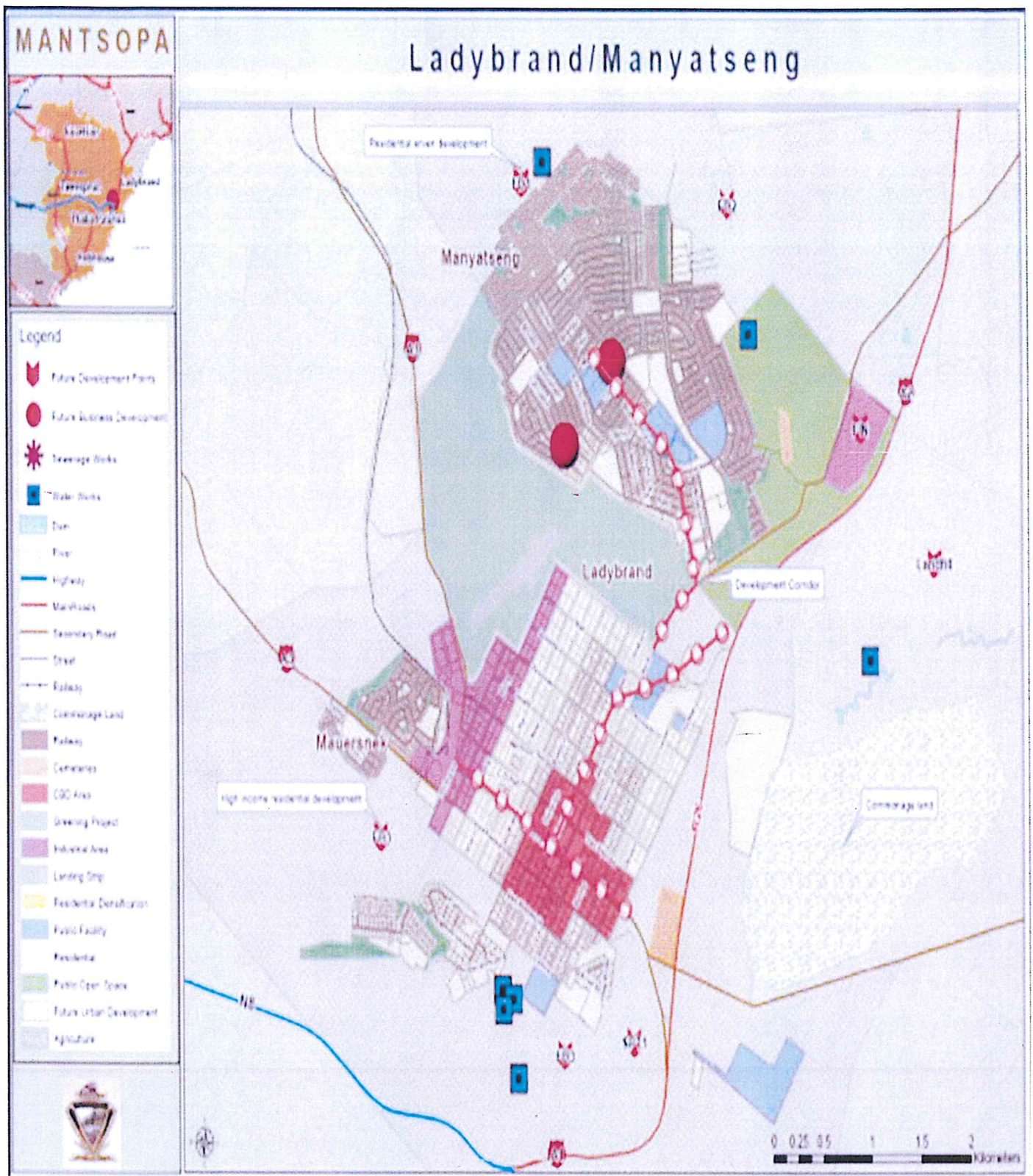
Objectives of the spatial development framework

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

- To provide strategic guidance for the future, physical/spatial development of the Municipal area
- Ensuring that the envisaged physical/spatial development reflects the social, economic, environmental development issues identified in the IDP, i.e. while the SDF and LUMS provides primarily guidance for the existing and future physical / spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.

- To create a management tool for the future development, i.e. providing a municipal-wide comprehensive town planning scheme which reflects the various existing development conditions and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e. identifying basic structuring elements which provide development guidance, certainty, growth opportunities and flexibility,
- To facilitate integration, i.e. ensuring appropriate vertical and horizontal linkage of policies, intentions and development,
- To create generative systems, i.e. encouraging the establishment of development which generates additional activities, variety and growth,
- To promote incrementalism, i.e. acknowledging development as a continuous process and facilitating an ongoing development process,
- To create a sense of place, i.e. building on the specific opportunities of each location and encouraging the creation of unique environments,
- To cluster development and establish a center strategy, i.e. discouraging development sprawl, encouraging the clustering of compatible development and establishing a hierarchy of service nodes,
- To identify access routes as investment lines, i.e. utilizing levels of accessibility as guidance for the location of development components,

To recognize natural resources as primary assets, i.e. positively integrating natural elements in the creation of a human and sustainable environment



SECTION F

STATUS QUO ASSESSMENT

Introduction

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

The following source was utilised to compile the situational analysis:

Stats SA Census 2011

Locality and size

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

The N3 that links the Gauteng Province with the Kwazulu Natal Province, passes Warden and Harrismith in the north eastern part of the district. The N1 road borders the west of the district for a small section within Setsoto local municipality. The N5 road traverses the central part of the district from west to east, linking the N1 (at Winburg in Lejwelepurtswa district) with Harrismith via Senekal, Paul Roux, Bethlehem and Kestell. The R26/R711/R712 primary roads also constitute a major roadlink on the eastern border of the district linking Hobhouse, Ladybrand, Clocolan, Ficksburg, Fouriesburg, Clarens, Phuthaditjhaba with Harrismith. Ladybrand links the district with the N8 route, which links

Kimberley with Lesotho via Bloemfontein. This district is built up of consists of six local municipalities thus Mantsopa , Maluti A Phofung, Setsoto, Nketoana , Dihlabeng and Phumelela.

Demographics

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

Provision of services (Flush Toilet connected to Sewage)

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

Weekly Refuse Removal

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

Electricity for lighting

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

Education

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

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

The methodology followed by the district municipality during the analysis phase was adopted from the methodology set out in the IDP guidelines. The establishment of a steering committee (mayoral committee, heads of departments) and a representative forum from local municipalities, district level trade, farmers and labour unions, traditional leaders and district level NGOs were the first step in starting with the process.

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

Water:

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

Sanitation:

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

Waste Management:

- Integrated Waste Management Plan is in place.

Electricity & Energy:

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

Roads:

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

Challenges.

- Integrated rural transport net system is a serious challenge

Public Participation and Good Governance

1.2 Internal audit function

The committee is entrenched and functional

1.3 Audit committee

The committee is established and operating accordingly

1.4 Oversight committee /Municipal Accounts committee

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

1.5 Ward committees

These committees are existing and fully functioning.

1.6 Council committees

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

1.7 Supply chain committees (SCM)

All supply chain committees are in existence

Management and operational systems

- Complaints management system is in place however newly nominated batho pele champion are going to be trained on how to operate the and also to have access rights to the system in a form of password for monitoring purposes.
- Fraud prevention plan is in place
- Communication strategy is in place
- Stakeholder mobilisation strategy or public participation
- Strategy is in place however following the B2B diagnostic tool and the action plan thereof the district municipality is urged to have public participation plan in place. Probe has been conducted pertaining to the 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 foot the bill of consultants who executed this 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 can do justice to this need or indicator following financial woes facing in relation to execution of its priorities needs. Our subsequent solvent would then be soliciting patronage from the provincial government.

Institutional Development and Transformation

Strategic Objectives: Improve organizational cohesion and effectiveness

Intended Outcome: Improved organizational stability and sustainability

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

- Availability of skilled staff

Every Unit within the Organization has sufficient skilled staff which can later be challenged by a number of vacant positions.

- Organizational structure

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

- Vacancy rate

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

- skills development plan

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

- human resource management strategy or plan None.

- individual performance and organizational management systems

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

- monitoring, evaluation and reporting processes and systems.

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

Financial Viability

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

Intended Outcome: Improved financial management and accountability.

- Tariff policies not applicable to the district
- Rates policies not applicable to the district
- SCM policy - Policy is approved by council
- Staffing in SCM Unit the SCM Manager post still vacant awaiting for approval of the revised structure
- Creditors payment are made within the prescribed timeframe of 30 days
- Auditor- General findings Issues raised in the auditor general report, none compliance with laws and regulations
- Financial Management System are as follows:
 - i. e-Venus (financial system)
 - ii. VIP (payroll)
 - iii. BAUD (assets system)

Local Economic Development

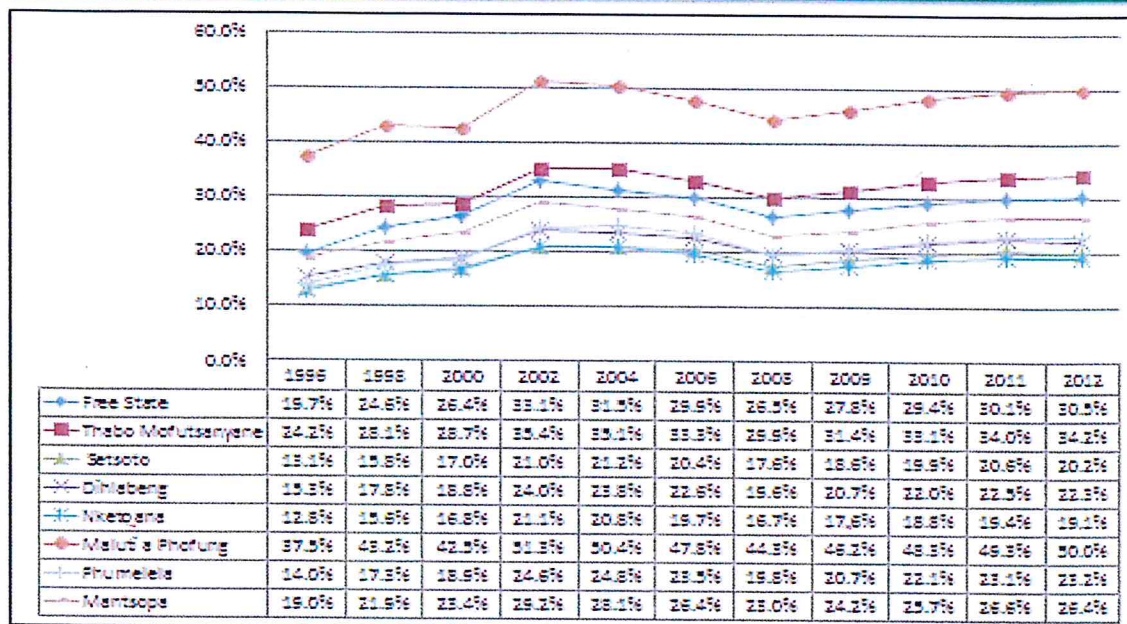
Strategic Objective: Create an environment that promotes development of the local economy and facilitate job creation.

Intended Outcome: Improved municipality economic viability.

Indicate the availability and status with regard to the following:

- Local Economic Development strategy is in place but need to be reviewed awaiting appointment of service provider.
- Unemployment rate (disaggregate in terms of gender, age, etc).

Unemployment rates

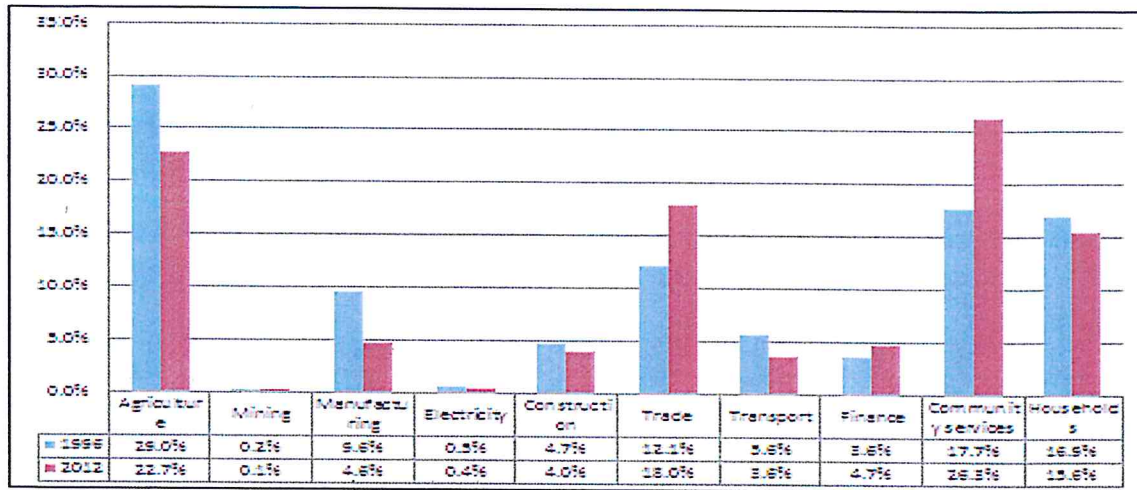


Source: Global Insight, Regional eXplorer, 2013

www.fg.gov.za

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

Employment share by industry

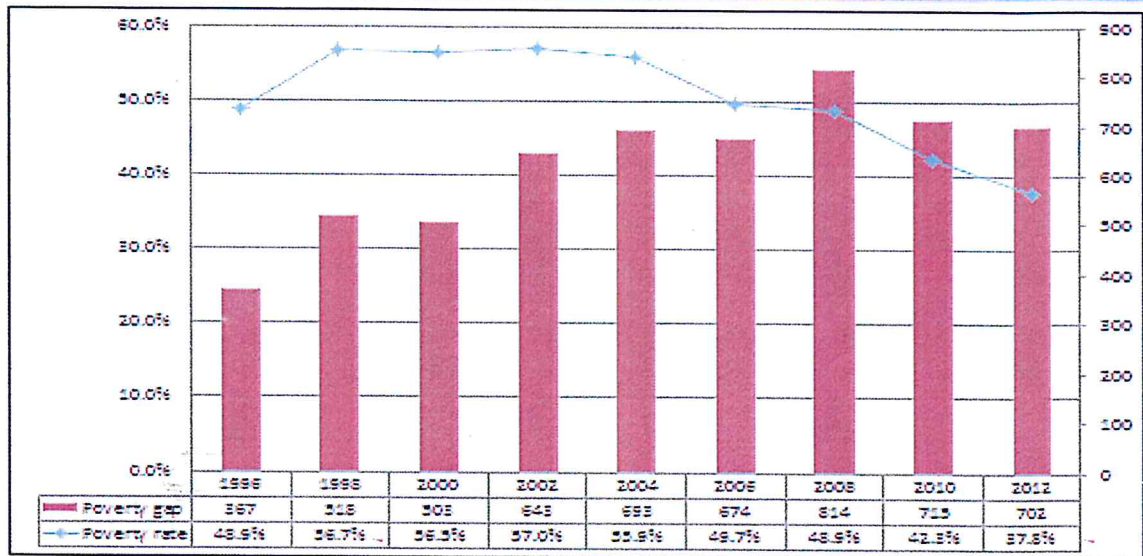


Source: Global Insight, Regional Explorer, 2013

www.fh.gov.za

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

Poverty Indicators

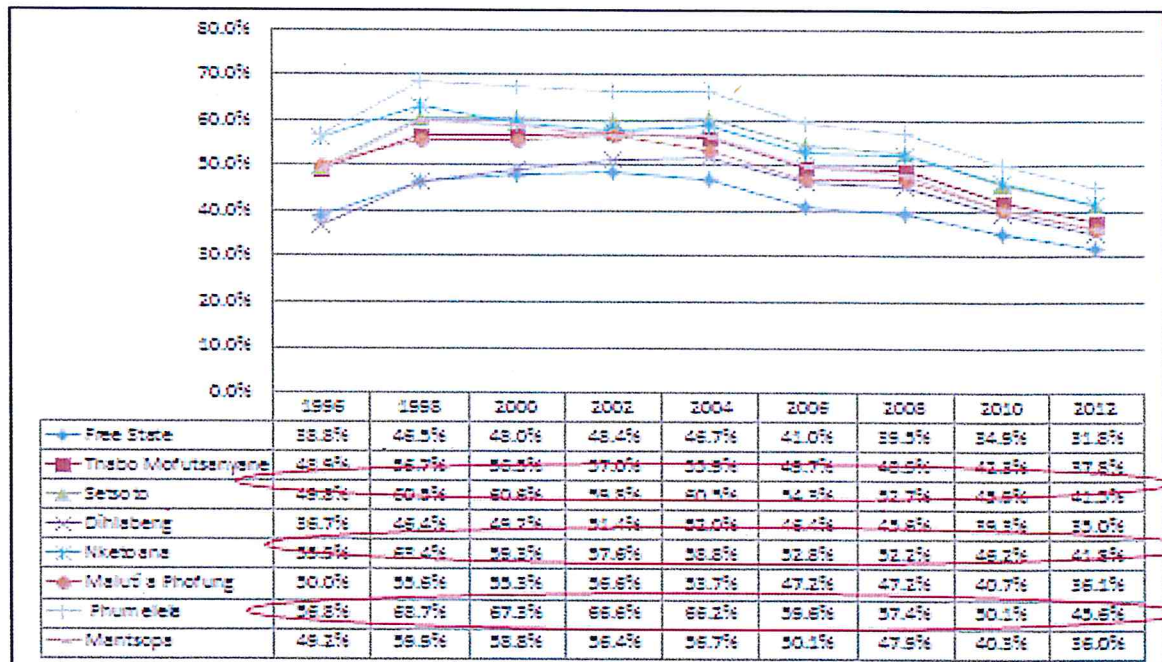


Source: Global Insight, Regional eXplorer, 2013

www.f.gov.za

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

Poverty rates by local municipalities



Source: Global Insight, Regional eXplorer, 2013

Factsheet Economic Growth & Development

District municipality Thabo Mofutsanyane

Selected area: District municipality Thabo Mofutsanyane

Compared with: Province Free State

South Africa

The number of employed people in Thabo Mofutsanyane is 144,128. This is 31.3% of the working-age population (15-64 years).

Figure 3: Working age population by gender in 2011 (% of population 15-64 years).

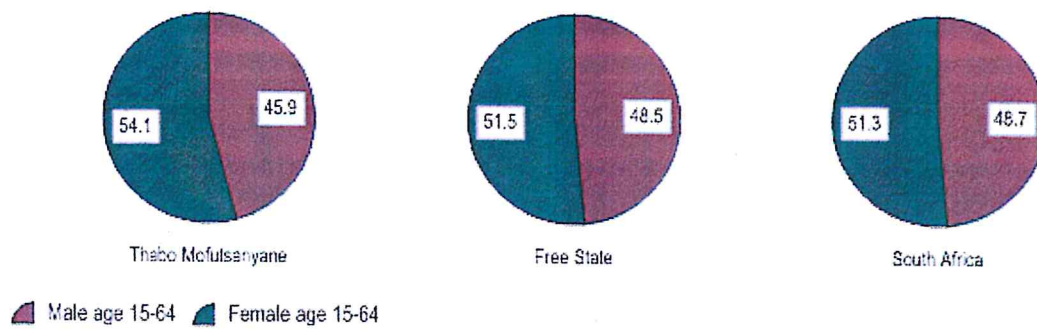
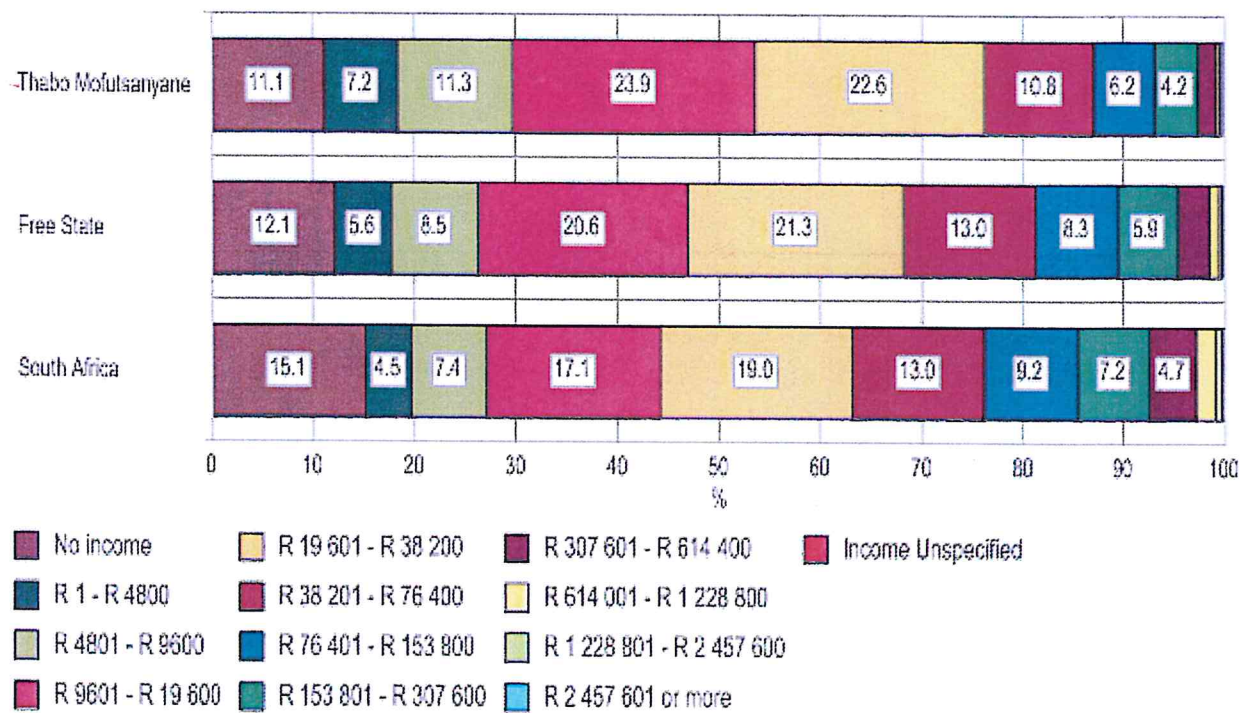


Figure 4: Monthly household income in 2011 (% of total households).



Factsheet Economic Growth & Development

Local Municipality Mantsopa



Time period: 2011

Selected area: Local Municipality Mantsopa

Compared with: Province Free State

South Africa

The number of employed people in Mantsopa is 11,839. This is 36.9% of the working-age population (15-64 years).

Figure 1: Labour absorption rate* in local municipalities of province Free State in 2011 (%).

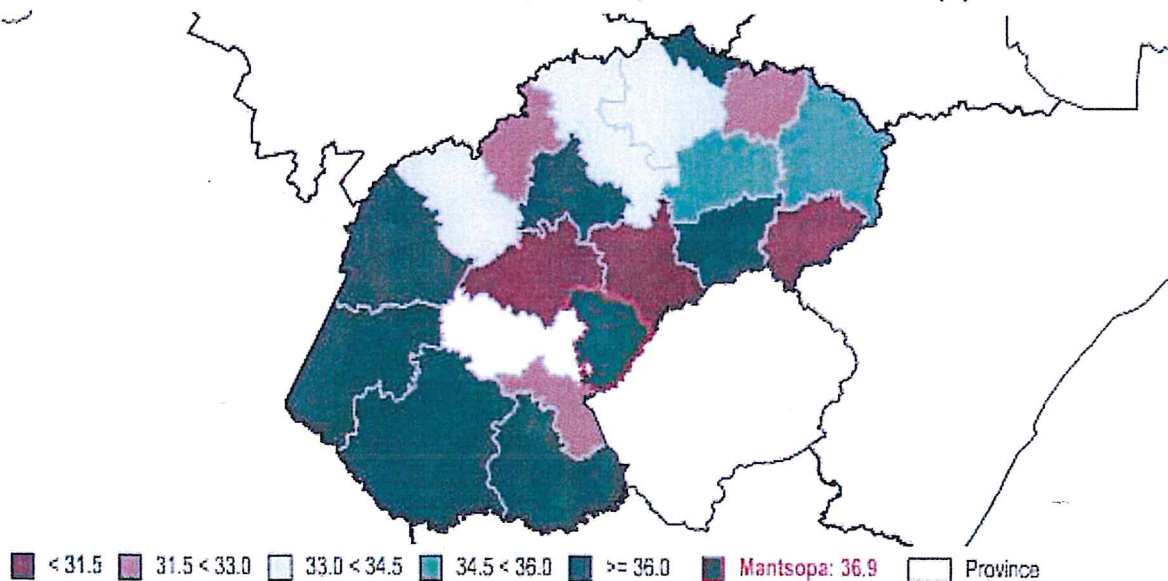


Figure 3: Working age population by gender in 2011 (% of population 15-64 years).

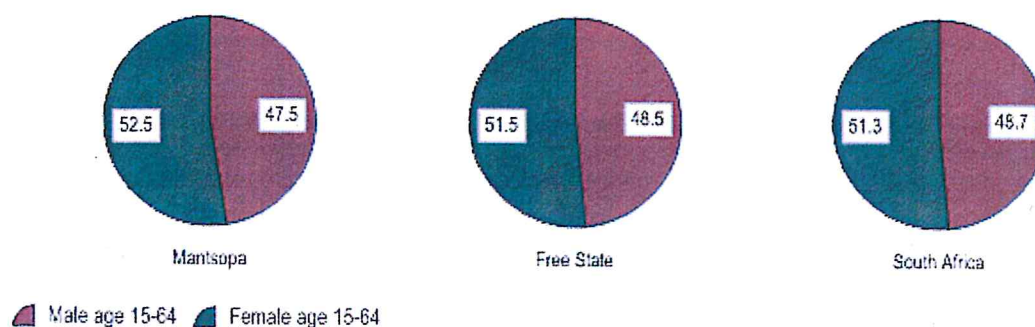
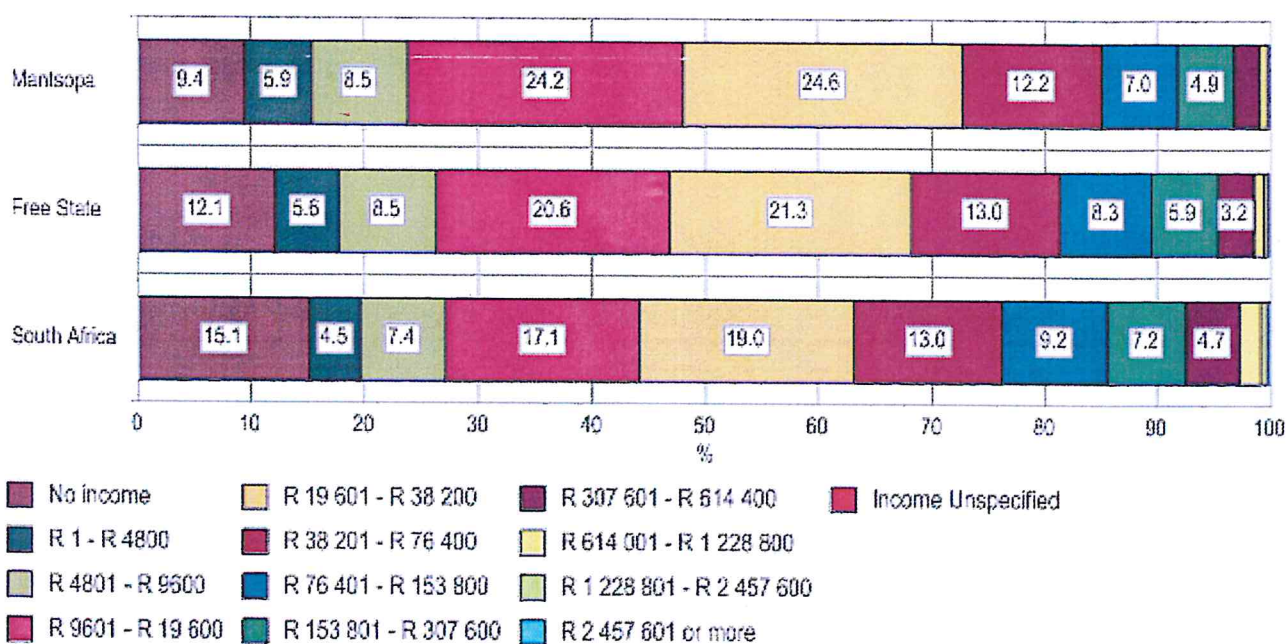


Figure 4: Monthly household income in 2011 (% of total households).



Factsheet Economic Growth & Development

Local Municipality Phumelela

Time period: 2011

Selected area: Local Municipality Phumelela

Compared with: Province Free State

South Africa

The number of employed people in Phumelela is 10,680. This is 35.9% of the working-age population (15-64 years).

Figure 3: Working age population by gender in 2011 (% of population 15-64 years).

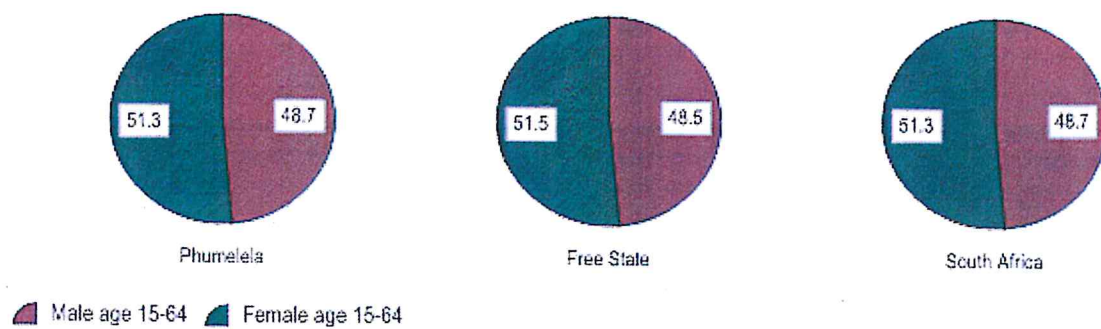
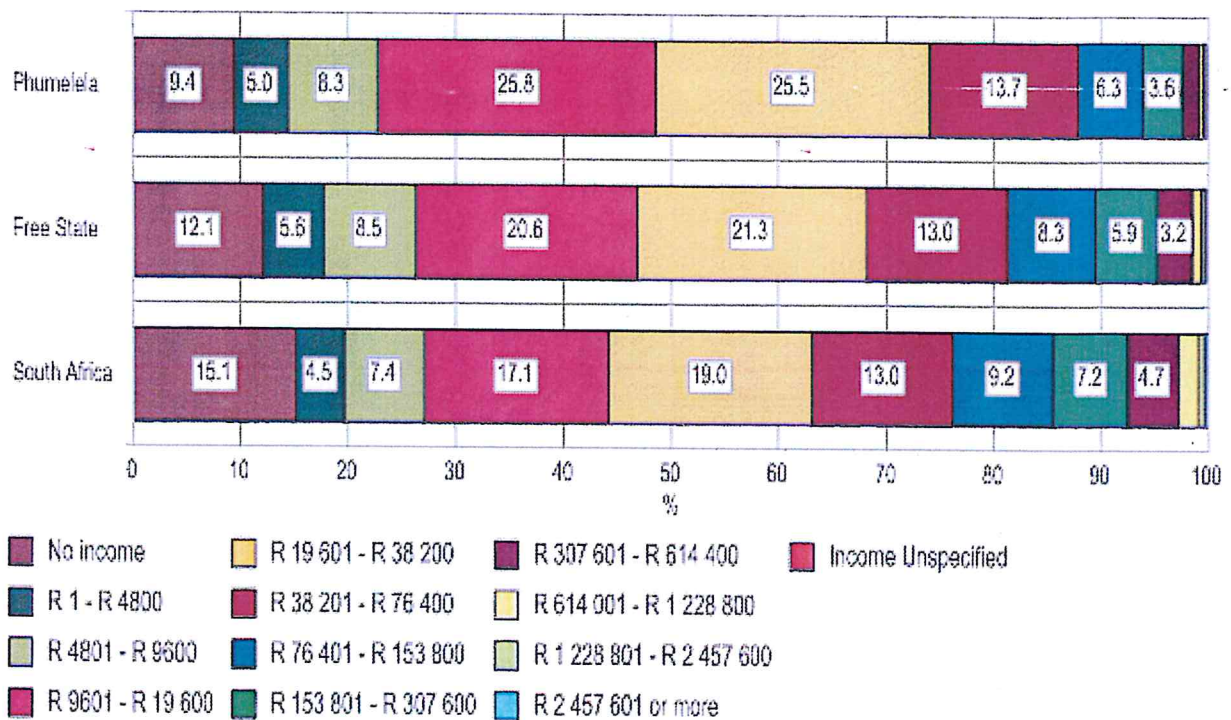


Figure 4: Monthly household income in 2011 (% of total households).



Factsheet Economic Growth & Development

Local Municipality Maluti a Phofung

Time period: 2011

Selected area: Local Municipality Maluti a Phofung

Compared with: Province Free State

South Africa

The number of employed people in Maluti a Phofung is 52,867. This is 25.4% of the working-age population (15-64 years).

Figure 3: Working age population by gender in 2011 (% of population 15-64 years).

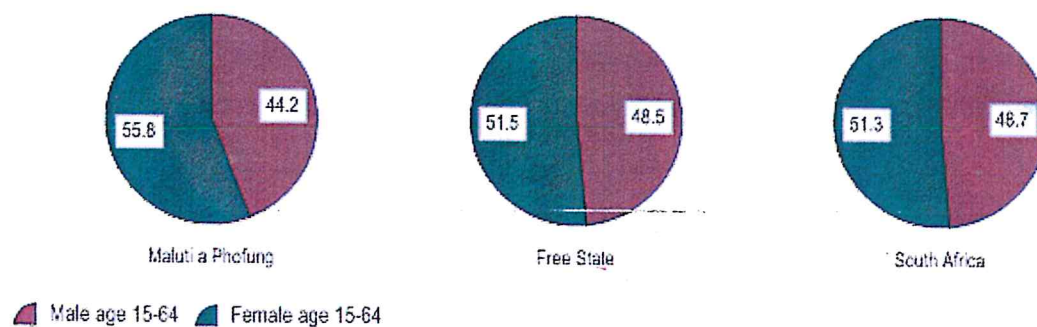
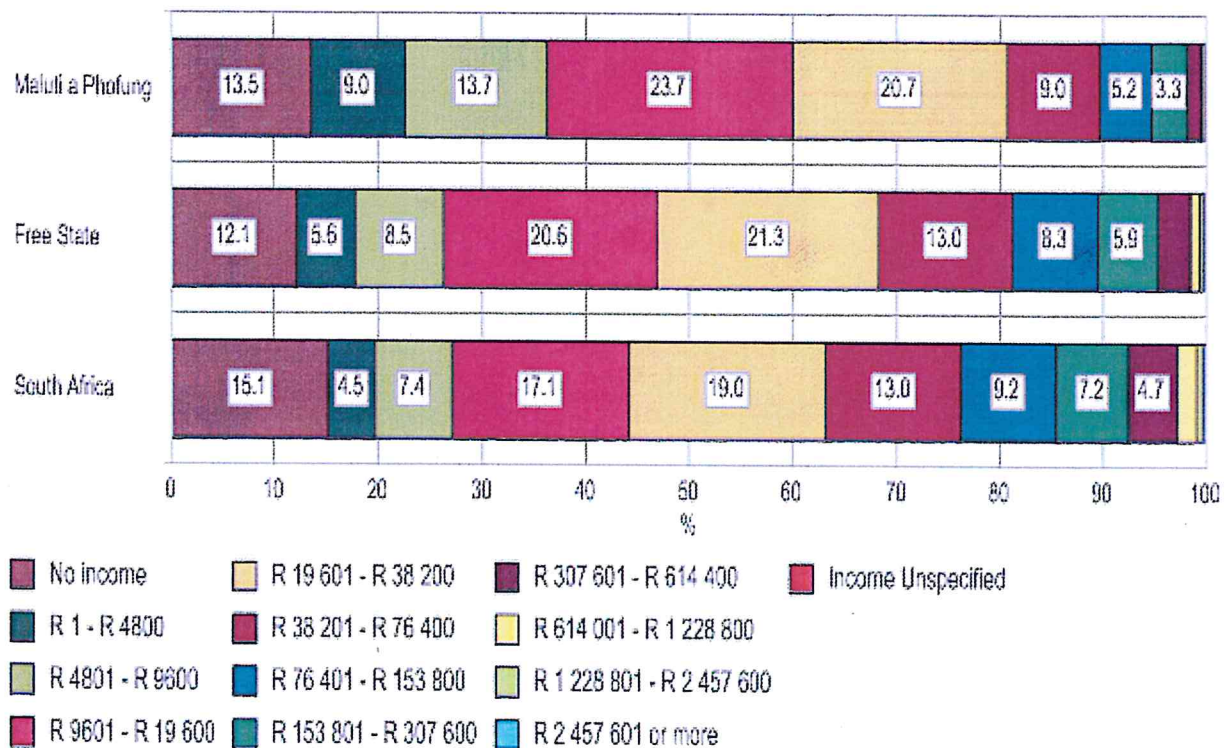


Figure 4: Monthly household income in 2011 (% of total households).



Factsheet Economic Growth & Development
Local Municipality Dihlabeng

Time period: 2011

Selected area: Local Municipality Dihlabeng

Compared with: Province Free State

South Africa

The number of employed people in Dihlabeng is 33,845. This is 40.4% of the working-age population (15-64 years).

*Employed persons as a percentage of the working age population (15-64 years)

Figure 3: Working age population by gender in 2011 (% of population 15-64 years).

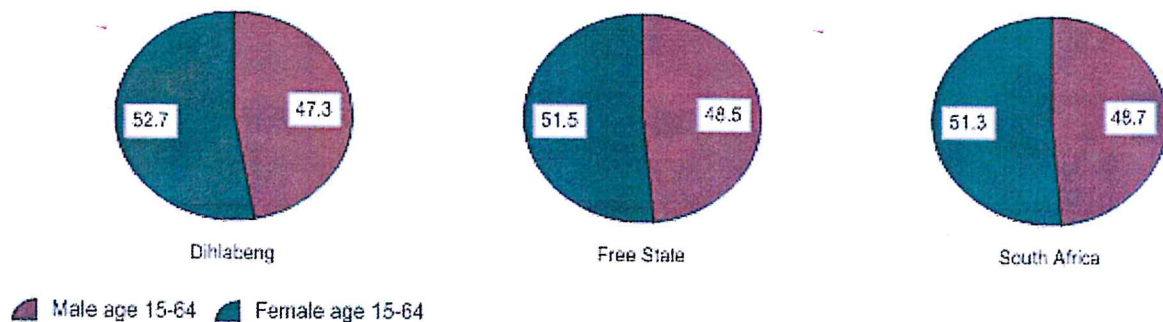
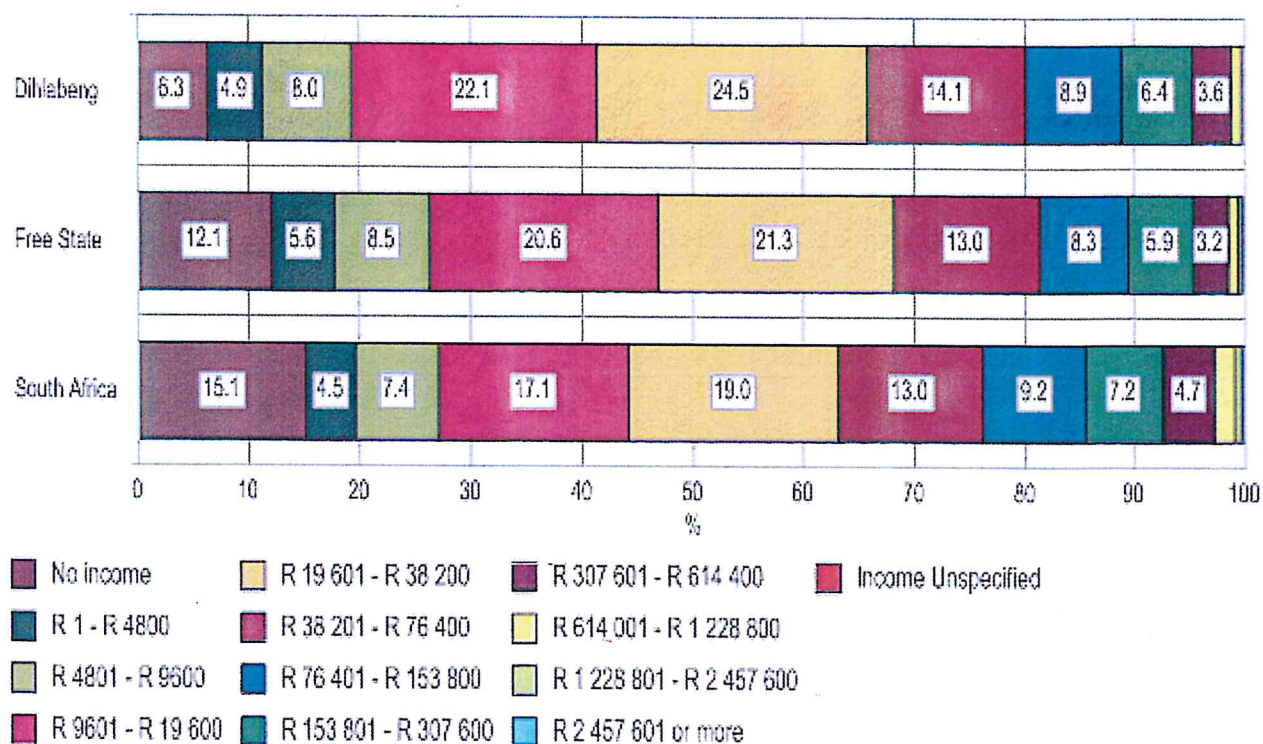
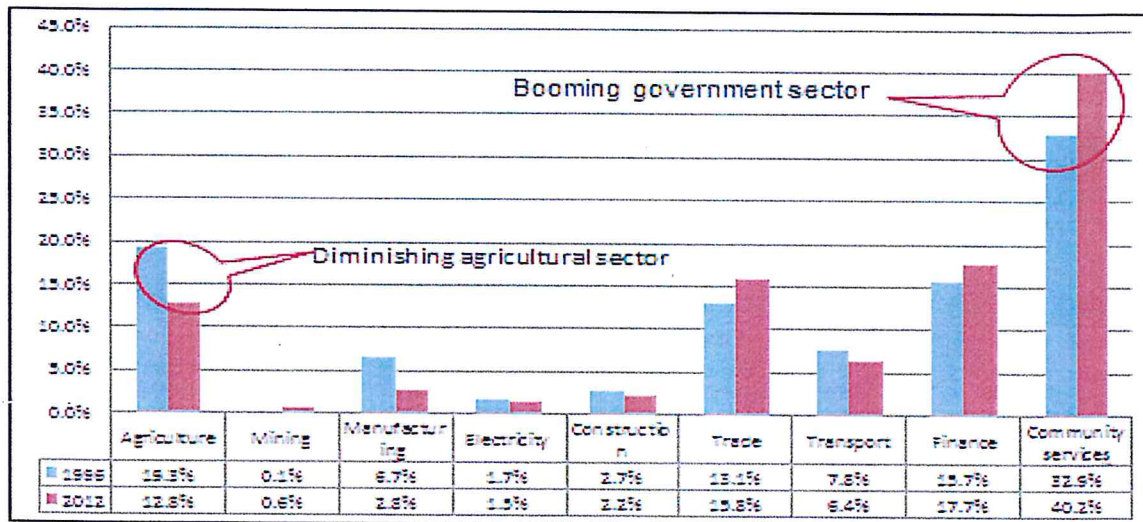


Figure 4: Monthly household income in 2011 (% of total households).



Level of current economic activity – dominant sectors and potential sectors.

GDP contribution by industry



Source: Global Insight, Regional Explorer, 2013

www.fs.gov.za

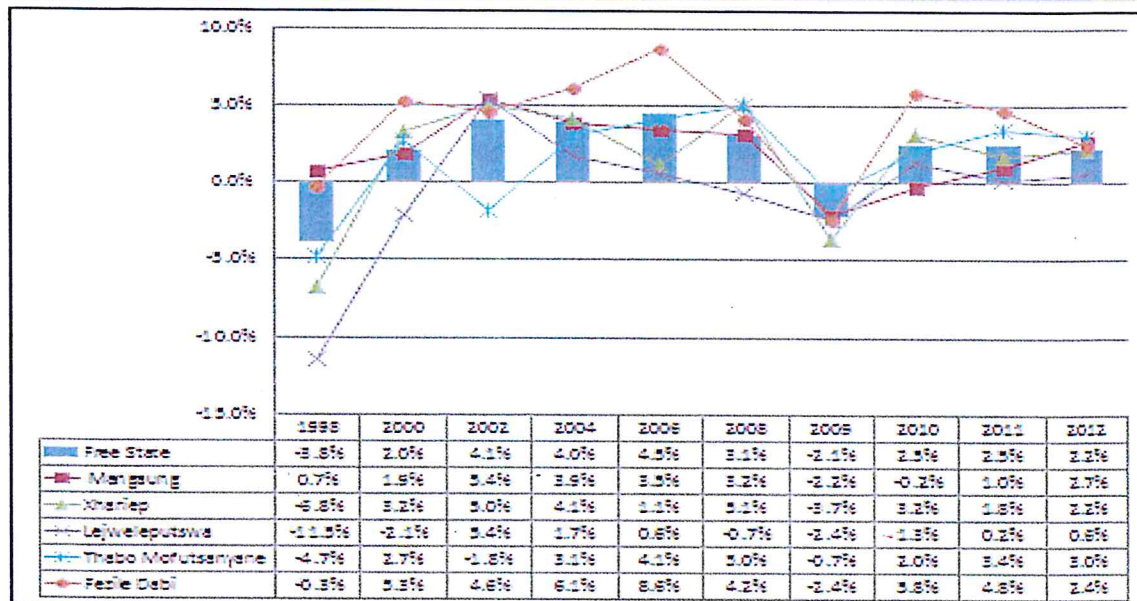
The biggest sectors in the district in 2012 were:

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

The smallest sectors were:

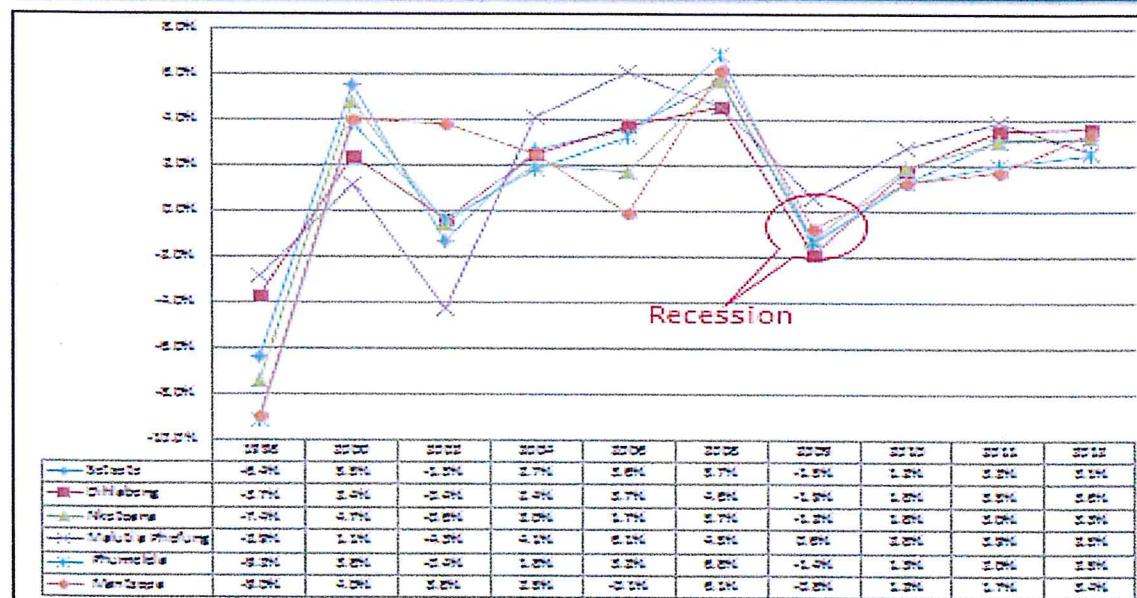
- Mining (0.6%)
- Electricity (1.5%)
- Construction (2.2%)

GDP growth rates



Source: Global Insight, Regional eXplorer, 2013

GDP growth rates



Source: Global Insight, Regional eXplorer, 2013

Fastest growing municipalities since 1996:

Mantsopa (1.7% average)

Dihlabeng (1.5% average)

Slowest growing:

Phumelela (0.7% average)

Nketoana (1.2% average)

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

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

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

A SNAP SHOT OF THE OUTCOMES OF THE ABOVE CITED INITIATIVE.

THABO MOFUTSANYANE CBVS

| Existing BDF | CBV | Description | Status |
|--|-------------------------------------|---|---|
| Thabo Mofutsanyana <i>This BDF began in 2015 and CBVs in development stages although some</i> | Abattoir and Manufacturing Business | The abattoir focuses more on meat processing. The existing abattoir has a capacity to supply all local butcheries and outside Bethlehem. The aim is to expand the business by constructing a Cattle feedlot and Dog food manufacturing plant. | Requested to represent at the LG for approval |

| Existing BDF | CBV | Description | Status |
|----------------------------|------------------------------|---|--|
| ready to begin submission) | AHA | Affordable housing development for pensioners and emerging middle class. | Await meeting with LM re land availability. |
| | Bethlehem Truck Stop | National freight and logistics facility. The aim of the project is to strengthen the National Freight Logistic Strategy to improve transport efficiency. | Finance applied for to IDC and PIC |
| | Bojanless General Trading | Mixed farming (piggery, cattle, sheep and poultry). | Requested to represent at the LG |
| | Clothing and textiles | Clothing manufacturing. | Being assisted by SEDA to survive. Supported by Blueprint pro bono |
| | Drummore Farms | Drummore Farm is an existing farm dedicated to the production of livestock (sheep, pigs and cattle) and cash crops in different seasons. The project centres on the establishment of business units which comprises a central management farm and a network of thirteen owner-managed business units. | Business plan in preparation |
| | Solar Home Light | Is an innovative green energy IT (Pty) Ltd which focuses on manufacturing of solar energy.. | Applications for funding underway. Some grants received. Factory site in preparation. Offtake agreements requested from promoter and break-even point. |
| | Integrated Plant Project | Dairy farming. | Still to present to LG |
| | KNT Laundry and Dry Cleaning | Laundry and cleaning business. The business will provide a new door-door dry cleaning, laundry and alteration service in Harrismith and surrounding | Still to present to LG. |

| Existing BDF | CBV | Description | Status |
|--------------|------------------------------|--|--|
| | | neighbourhoods that will surely attract customer attention. | |
| | Maluti Quarrying | Sand stone mining. The project aims to establish quarrying mining industry in the Eastern Free State using s mining method called quarrying. The sand stone blocks produced by the quarrying clusters will be processed, packaged and sold at an affordable price to bulk market including builders and public sector buildings (schools, hospitals, prisons, etc) | Business plan in preparation |
| | Moreson Ranch Wild Game Farm | Game farming.. They intend to expand the business by constructing a fish breeding facilities with open dams and tanks. | Not approved by LG. Required to present again to deal with some concerns raised. |
| | Nehemia Skills Pro | Training and development skills programme. The Skills Pro Group is a uniquely positioned group of small businesses in terms of its ability to implement various training systems into Education Departments. | Business plan complete. |
| | Potato Agro-Processing | Potato cultivation and processing. The project at creating jobs and to alleviate poverty in the Eastern Free State and also to create sustainable business. The project is to be located in Bethlehem. | Business plan complete. |
| | Tourism Parks and Loft | Hotel accommodation and conferencing. The aim is to set up hospitality and | Applied for funding at the PIC and await decision |

| Existing BDF | CBV | Description | Status |
|--------------|---------------------------------|---|---|
| | | catering business in the Thabo Mofutsanyana District Municipality, Free State. | |
| | Bethlehem Sand and Water Mining | B SW focuses on brick manufacturing plant. The BSW intends to produce the best quality products at a competitive price for the larger area. | Applied for funding IDC. Geology survey complete and meets IDC requirements. Now at Due Diligence stage |

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

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

In our district through this crafting and adoption of the greening we will be able to create jobs in such local municipality as Maluti A Phofung , as it has forests which used to create jobs to the community dwelling in that area. The process is in progress and will be realized fully in the ensuing financial year as we did not have sufficient funds to execute this indicator as per our plan. We rely solely on our sister department in order to succeed on this endeavor.

LED BUDGET

| Description | APPROVED MTREF BUDGET 2015/2016 | PROPOSED DRAFT BUDGET 2016/17 | PROPOSED DRAFT BUDGET 2017/18 | PROPOSED DRAFT BUDGET 2018/19 |
|--|---------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| EMPLOYEE RELATED COST | | | | |
| EMPLOYEE RELATED COSTS - WAGES/SALARIES | | | | |
| ALLOWANCE - ACTING | - | | | |
| ALLOWANCE - CELL PHONE | 33 200 | 26 400 | 26 400 | 26 400 |
| ALLOWANCE - HOUSING | 24 109 | 16 800 | 16 800 | 16 800 |
| ALLOWANCE - HOUSING - RENTAL | - | - | - | - |
| ALLOWANCE - OTHER | - | - | - | - |
| ALLOWANCE - SITTING | - | - | - | - |
| ALLOWANCE - TRAVELLING | 377 877 | 327 967 | 327 967 | 327 967 |
| ANNUAL BONUS | 118 232 | 128 661 | 137 924 | 147 441 |
| BASIC SALARY | 2 068 784 | 1 543 927 | 1 655 090 | 1 769 291 |
| INCENTIVE/PERFORMANCE BONUS | - | - | - | - |
| LEAVE REDEMPTION | 100 247 | - | - | - |
| OVERTIME | - | - | - | - |
| SUB-TOTAL EMP COST WAGES/SALARIES | 2 722 449 | 2 043 755 | 2 164 181 | 2 287 899 |
| EMPLOYEE RELATED COSTS - SOCIAL CONTR | | | | |
| LEVY SLGBC | 420 | 348 | 348 | 348 |
| MEDICAL AID FUND | 302 871 | 104 963 | 112 520.27 | 120 284 |
| PENSION FUND | 314 974 | 278 988 | 299 075 | 319 711 |
| UNEMPLOYMENT INSURANCE | 10 519 | 7 139 | 7 139 | 7 139 |
| WORKMAN'S COMPENSATION | - | - | - | - |
| SUB-TOTAL EMP COST - SOCIAL CONTR | 628 784 | 391 437 | 419 082 | 447 482 |
| TOTAL EMPLOYEE RELATED COST | 3 351 233 | 2 435 192 | 2 583 263 | 2 735 381 |
| DEPRECIATION | | | | |
| OTHER ASSETS: COMPUTERS | - | - | - | - |
| OTHER ASSETS: FURNITURE AND FITTINGS | 6 600 | 6 930 | 7 277 | 7 749 |
| OTHER ASSETS:OFFICE EQUIPMENT | 10 248 | 10 760 | 11 298 | 12 033 |
| SUB-TOTAL DEPRECIATION | 16 848 | 17 690 | 18 575 | 19 782 |
| GENERAL EXPENSES | | | | |
| DISTRICT TOURISM EXPO | 50 000 | - | - | - |
| ESTABLISHMENT OF A MINI CORIO STUDIO | - | - | 250 000 | 264 750 |
| MARKETING AND PROMOTIONS GENERAL | 300 000 | 350 000 | 371 700 | 393 630 |
| MINOR ASSETS | - | - | - | - |
| SMME DEVELOPMENT | 500 000 | 740 000 | 785 880 | 832 247 |
| SKILLS DEVELOPMENT | 30 000 | 24 352 | 25 862 | 27 388 |
| TOURISM DEVELOPMENT | 500 000 | 300 000 | 318 600 | 337 397 |
| TOURISM SCHOOL AWARENESS PROGRAMME | 100 000 | - | - | - |
| TRAVELLING | 170 443 | 102 266 | 108 606 | 115 014 |
| SETA LEARNERSHIP PROGRAMME | 318 000 | - | - | - |
| WORKSHOP GENERAL | - | 120 000 | 127 440 | 134 959 |
| SUB-TOTAL GENERAL EXPENSES | 1 968 443 | 1 636 618 | 1 988 088 | 2 105 385 |
| TOTAL OPERATING EXPENDITURE | 5 336 523 | 4 089 500 | 4 589 926 | 4 860 548 |
| ASSETS FROM OWN FUNDS | | | | |
| FURNITURE AND EQUIPMENT | - | 100 000 | - | - |
| COMPUTERS | - | - | - | - |
| FURNITURE AND EQUIPMENT | - | - | - | - |
| ASSET LED | - | - | - | - |
| FURNITURE AND EQUIPMENT | - | - | - | - |
| TOTAL ASSETS FROM OWN FUNDS | - | 100 000 | - | - |
| TOTAL OPERATING & CAPITAL EXPENSE | 5 336 523 | 4 189 500 | 4 589 926 | 4 860 548 |

Organogram : Economic Development Unit



SMMES DATABASE

UPDATED DATA BASE FOR LED & TOURISM DEPARTMENT 2015-2016

PHUMELELA LOCAL MUNICIPALITY

| Name & Surname | Contact | Name of Company | Address | Email address | Business |
|-------------------|------------|-----------------------------------|--|--------------------------|---|
| Twala Aggie | 0843149556 | Khubula will of Fortune | 1523 Hlatshwayo Str Thembalithi e Vrede 9835 | dina@axxes.co.za | Catering Construction & delivering supply |
| Nhlapho Ncane | 0727142536 | Masizizameleni Trading Enterprise | 1516 Mashinini Str Thembalithi e Vrede 9835 | ncanejoana@webmail.co.za | Cleaning, catering |
| Ramathibane Emily | | Diphulaneng catering | 1495 Hlatshwayo Str Thembalithi e Vrede 9835 | rramathebane@yahoo.com | Cleaning, catering |
| Malinga Muzi | 0589131024 | Babi Rigid | 2846 Yende Str Thembalithi e Vrede 9835 | muzimalinga75@gmail.com | Deco & catering |
| Maboea Teboho | 0729289608 | Today hope Trading | 2540 Nkomo Str Thembalithi e Vrede 9835 | tebohomaboea@gmail.com | Public works, engineering |
| Tshabalala | 0781971638 | Ve Tshabalala Trading | 2372 Kheswa Str Thembalithi e Vrede 9835 | Not Available | Building, Paving Catering, cleaning |
| L.Sebiloane | 0726759205 | Katleho Eka Moso Primary | 10 Kerk Str Vrede 9835 | riamoetsoe@gmail.com | Building shelves cupboards, metal door garage, ridges |
| Tsotetsi Mareka | 0820838950 | Marantha Bricks Works | 1910 Mathobela Str | tsotetsimareka@gmail.com | Bricks Works |

| | | | | | |
|-----------------------|----------------|-------------------------------|----------------------------------|-------------------------|-------------------------------------|
| | | | Thembalili e Vrede 9835 | | |
| Sebeloane Matebesi | 072592346 3 | Phakoe Security Company | 3091 Modise Str Vrede 9835 | Moetidepuho.s@gmail.com | Constructio n |
| Tsotetsi Ennie | 058924057 7 | Memel catering | 28 Zamani Memel 2970 | | Catering |
| Khanye Sanah | 063263657 3 | Memel Sanah Construction | 599 Zamani Memel 2970 | Sanahkhanye3@gmail.com | Renovating, Plumbing & Paving |
| Tshabalala Simon | 072776970 9 | Sizakancane Construction | 1425 Zamani Memel 2970 | Not Available | Renovating, Plumbing & Paving |
| | | | | | |
| | | | | | |
| | | | | | |

DIHLABENG

| | | | | | |
|--|---|---|--|---|---|
| Maria P.Mosia | | Matsoara Thebe Senior Citizen | 1161 Koppie Allern Str | mskmakutoane@gmail l.com | Crafters- beads/wool manufacturin g |
| Puleng Keabets we Mofoke ng | 07907919 09 | K2013209 311 | 185 Bochabe la Str,BHM | P.K8mofokeng@gmail .com | Catering, Cleaning, Cleaning/Mat erial |
| Ouma Motloun g | 06040839 12/ 07602548 01 | Deborn M/purpose Co- operative | 668 Extensi on One,BH M | Not Available | Sewing, supply, construction, catering |
| Maria Lephon do | 07392414 42 | Rethabile Retsohile Bakery | 1631 Mkhonz a Str | Not Available | Baking |
| Majara Nhlapo | 07108796 56 | Rainbow People | 597 Ext 1 | ppwdisability@webma il.co. za | NGO/ |

| | | | | | |
|-------------------------|-------------------|-------------------------|---------------------------------|----------------------|--|
| | | with Disability | Bohloko ng BHM | | |
| Alleta .M. Zondo | 0768622038 | Selimoha Trading | 609 Ext 1 Bohloko ng BHM | Not Available | Cleaning, Maintenance, Catering, Construction |
| | | | | | |

MALUTI -A-PHOFUNG

| | | | | | |
|------------------------------------|-------------------|---|-----------------------------------|--|--|
| Motlatse Liphoko | 0767006123 | Bright Day Consultancy | P.O.Box 5738 Phuthaditjaba | info@brightdaytrading. Co.za | Training, Learning Material Developer |
| Ramothabi Philemon Chala le | 0845926401 | Planet 2000 | 342 Manyat seng Ladybrand | ramothabi@yahoo. com | General Supplier, Construction |
| Joyce Shandu | 0794261016 | Ditlotlising Dintle Multi-Trading | 316 Khumalo Str.H/s mith | joyce.b.shandu@gmail,com | Catering, Building, Construction |
| Paseka Mosea | 0587104906 | Maverick Trading | 2958 Lusaka Witsieshoek | Mavericktrading598cc@gmail. com | Manufacturing repairing school furniture Welding, Renovations |
| Dipuo Lukhele | 0730550079 | Bohletlalomelong Primary Cooperative | 2586 Deamane Str.Phu thas | Not Available | Manufacturing and Service |
| Aletta | 0833081976 | Ka Pitseng Cooperative | 21 Joubert Str | Alletapillay@gmail .com | Catering &Events Management, Distribution. |

| | | | | | |
|---------------------------|--------------------|---|----------------------------------|--------------------------------------|---|
| Michael Mokoro | 058713-4072 | Tlokwe General Dealer | 239 High Str. Phuthas | Michaelmokoro03@gmail.com | Construction, Plumbing, Distribution, Catering |
| Pabalo Trading | 0786753278 | Thulwana Makheona | 57 Kolobe Street | ngokwenam@gmail.com | Catering, supplier internal decorating |
| Falaphi Liphang | 0734363557 | Bokamusoblight of six co-operative | T3950 Thabong Manyatseng | bokamusobrightorsir@yahoo.com | Catering & Construction |
| GM Thamaeus. | 0826732727 | GM THAMAEAS group | 1482 Tsoela STR | gmthomaes@gmail.com | Construction, Building materials |
| Bet Fanya na Mosia | 0788683658 | Bathobohle Trading & Projects 29cc | 583 Riverside Witsieshoek | Not Available | Bricks Manufacturing, Construction, Sandstone |
| Mojake T.J | | Tjabadikopane co-operative | 3181 Thabong Lusaka | thabodikopane@gmail.com | Catering, Cleaning & Construction |



Tourism Indaba

Executive Summary



Indaba is one of the largest tourism marketing events on African calendar and one of the top three 'must visit' events of its kind on the global calendar.

It showcases the widest variety of Southern Africa's best tourism products, attracting both international visitors and media from across the world. It is known as the ideal platform where the entire tourism industry markets their products and showcase what they have to offer.

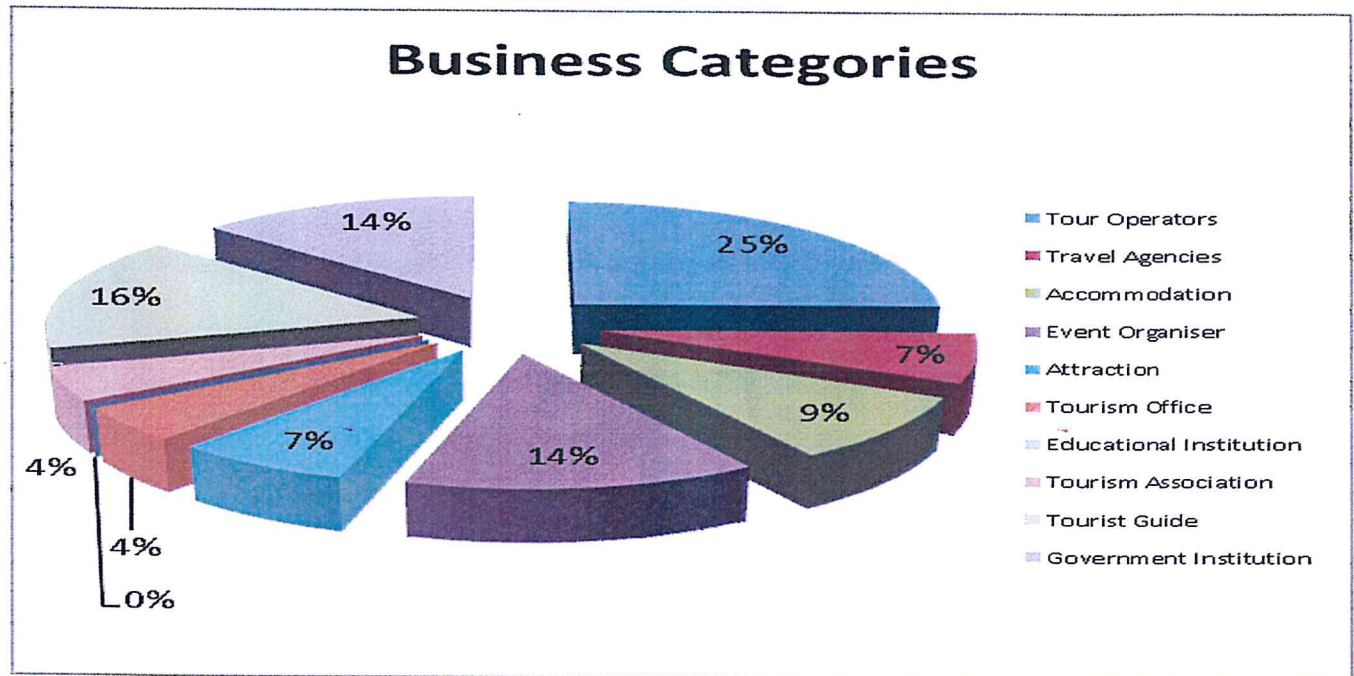
Background

- The Free State Tourism Authority (FSTA) has since its inception participated at the event – in consultation with the Districts Municipalities, the entity nominate products that would represent the Free State to showcase flagship attractions that the province has to offer.
- The entity has been incurring costs amounting to millions of rands to enable selected developing businesses (SMME's) and other established businesses emanating from all five regions of the province to exhibit under their stand. The selected businesses range in categories of tour operators, accommodation establishments, event coordinators, government institutions, etc.

objective for tmdm to attend indaba

- Tourism indaba offers an opportunity to network, meet new business potentials and solidify existing relationships.
- To put Thabo Mofutsanyana in the main-stream of tourism development.
- To expose personnel the new ideas and innovations within the tourism industry.
- Face to face meetings with industry representatives from all over the world, gives us a platform to explain the facts about travel to TMDM.
- The exposure allows us to keep up with the trends in the industry which ensures that we keep up the requirements of our visitors base.
- It also provides a platform for our tourism exhibitors to collaborate and to meet the world's premier travel and tourism buyers.

Business Participation from Free State at Indaba 2015.

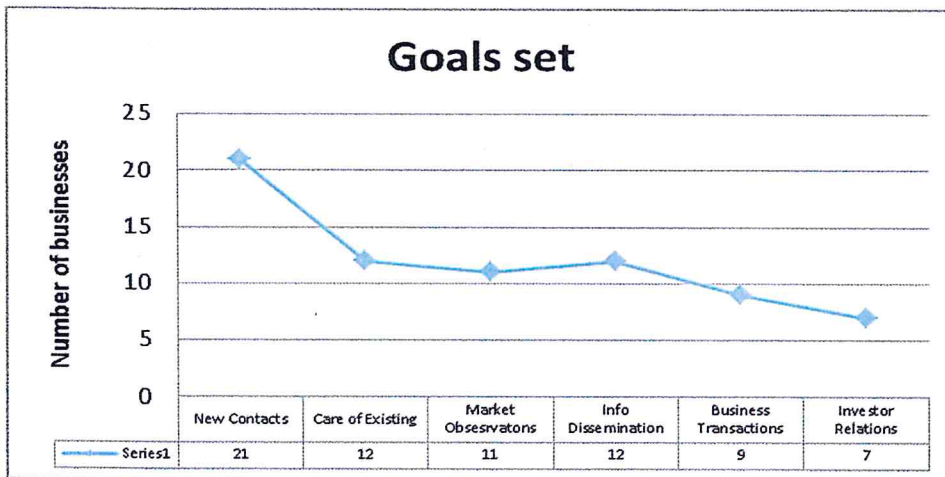


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-
- As per the chart above, the highest percentage of the participants were tour operators with 25% followed by tour guides with 16%, an equal percentage of event organisers and government institutions with 14%. The businesses that recorded low were accommodation establishments with 9%, followed by travel agencies and attractions,

with an equal percentage of 7%. The lowest percentage was recorded by tourism offices as well as tourism associations, which both scored 4%.

- It should be noted that although some companies recorded low participation percentages, the reason highlighted was that some of the participants occupied a few roles in one company, e.g. Basotho Cultural Village is a government institution, an accommodation establishment as well as an attraction, whereas Masupatsela Travel & Tours wore many hats, as a Tour operator, Travel agency as well as a Tour Guide.

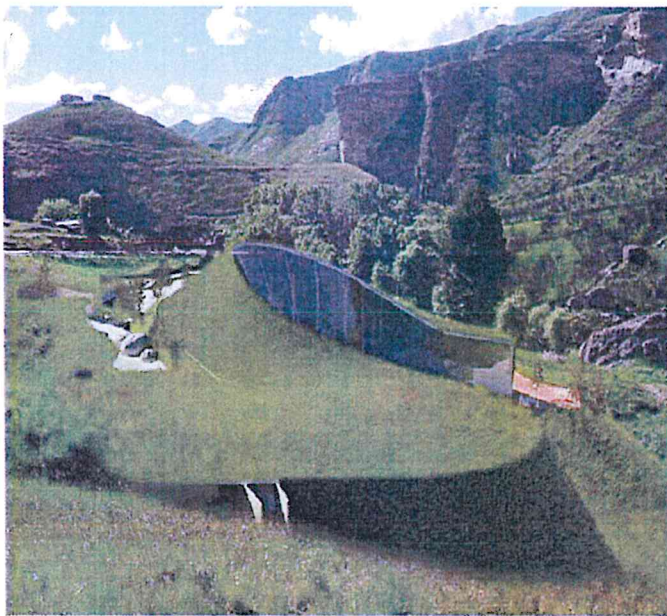
EXHIBITORS POINT OF VIEW TO ATTEND INDABA



- 29% of the businesses indicated that their primary objective was to make new business contacts in the industry. It shows that 17% of companies indicated their secondary objective as that of reviving business relations as well as distributing information about their businesses. 15% of the companies indicated the importance of observing how their competition is performing and also to learn and adapt to the new trends in business tourism. 12% of businesses indicated the need to engage in discussions and negotiations with potential clients so as to forge lucrative business transactions. Only 10% of the companies indicated the need to attract potential investors to their businesses.

What needs to be done is cited hereunder

- There is a need for the municipality to step up its marketing endeavours to be able to reach diverse markets and that should be at a continuous basis.
- To intensify the e-marketing since the world has moved into digital information.
- Our tour operators need to be encouraged to have specialized packages for birding, adventure, etc - to be able to attract this markets.
- To have a detailed tour packages which sells the entire district.



Dinosaur Interpretive Centre

BACKGROUND.

The Dinosaur eggs was discovered at Golden Gate National Park during the construction of the road in 1977 by Professor James Kitching, it was the oldest dinosaur eggs ever discovered, about 200 million years in age.

CONSTRUCTION OF THE PROJECT.

The construction of the project is expected to unlock the economic potential of heritage and cultural tourism products and these offerings in turn will boost the tourism economy of the rural node of Thabo Mofutsanyana District Municipality (Eastern Free State). Thabo Mofutsanyana District Municipality is amongst the 23 district municipalities identified for development by the Department of Rural Development and Land Reform through the

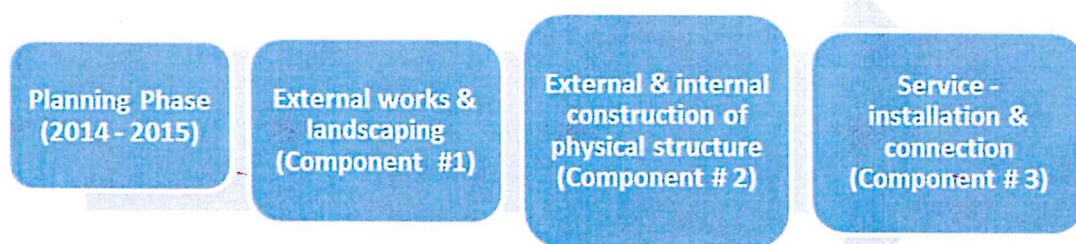
Comprehensive Rural Development Programme. Most importantly the proposed project is informed by the National Rural Tourism Strategy (2012) and the National Heritage and Cultural Tourism Strategy of the Department of Tourism.

The key role players involved in the implementation of the proposed project are the Department of Tourism, Department of Environmental Affairs and the South African National Parks (SANParks). A partnership agreement (Memorandum of Understanding) between the Department of Tourism and the Department of Environmental Affairs (DEA) outlines key areas of cooperation between both departments and SANParks (an agency of DEA), towards the implementation of the Dinosaur Interpretive Centre at the GGHP.

According to the projections of the feasibility study of the Dinosaur Interpretive Centre, there will be a number of jobs created during the construction and operational phases of the project. In essence, the project will serve as an economic hub to unlock job creation opportunities and economic beneficiation to the immediate local communities through tourism development in the countryside.

The DEA will be responsible for ensuring that all relevant conservation stakeholders are coordinated in respect of buy-in and supporting the construction of the project. The Dinosaur Interpretive Centre will increase public access on scientific knowledge and broaden the appreciation of science heritage

The construction of the project will be implemented in the following phases and activities:



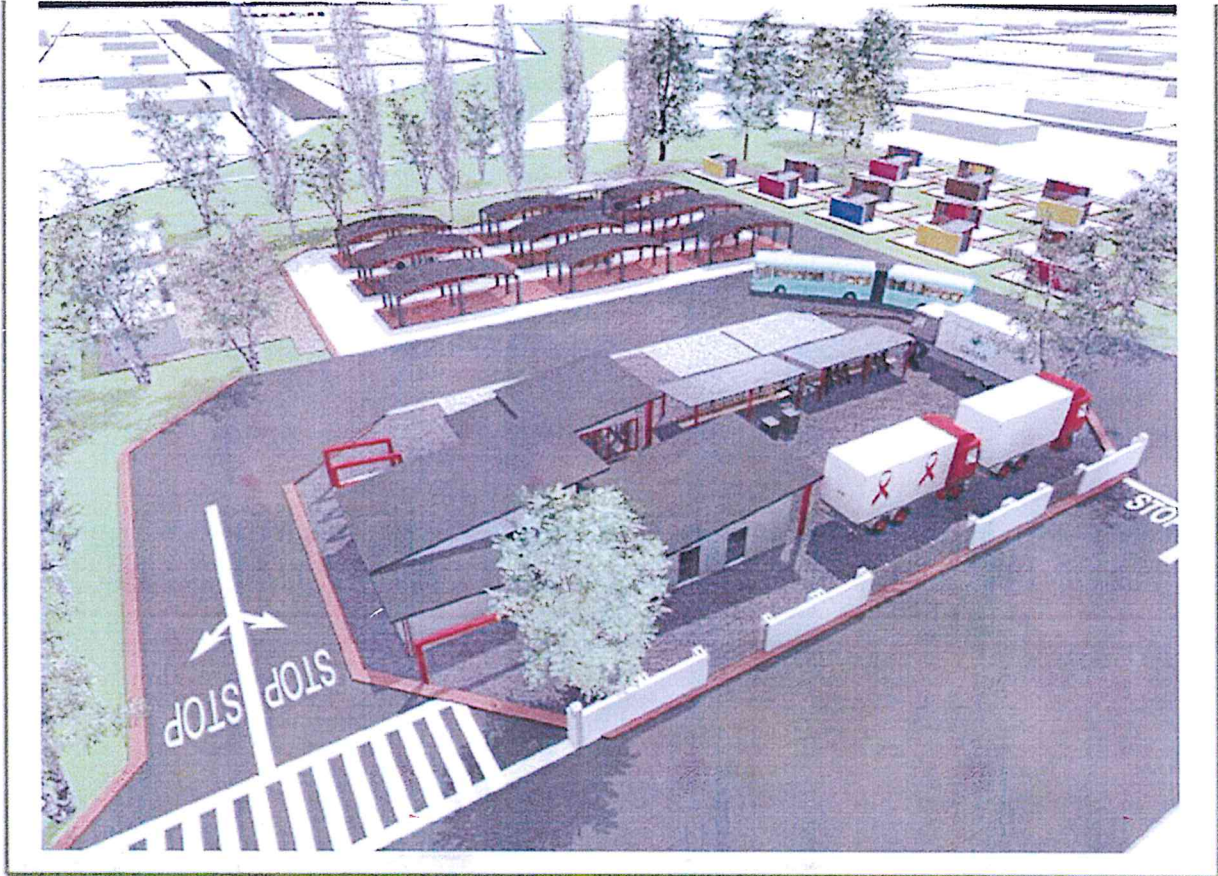
PROJECT FUNDING

| DESCRIPTION | STATUS |
|---------------------|-----------------|
| Budget | R 120 million |
| Professional fees | R 18. 4 million |
| Implementer fees | R 8.4 million |
| Construction | R 92 million |
| Building & external | R 69, 829, 212 |
| Display | R 22, 887, 612 |
| EPWP Budget | R 3,2 million |

Implementation Programme.

The construction of the project will commence in August 2016 and the estimated completion date will be the end of September 2017. SanParks mentioned the expert would be requested to assist with the drafting of the tender document to make provision for the local aspect.

Agriculture and Rural Development



rural development
& land reform

Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA

The major economic foundation of the District is Agriculture. The district has approximately 3000 hectares of farmland and the district is one of the most fertile and consequently one of the most productive areas in the Free State. The main agricultural activities that occur in the district are: Crop farming, livestock farming and Horticulture. In most developing countries like South Africa agricultural sector performance determines overall economic growth, trade expansion, and increased income-earning opportunities (that is why drought effect increased food inflation).

The commercial farming sector in the District is well-structured has thriving coordinated support service, managers that have all the necessary skill and experience to facilitate the majority of the commercial farmers in the District.

The emerging farmers has a marginal support services and networks. The emerging farmers largely depend on funding and grants for survival. Furthermore, the output or production from emerging farmers is mainly for local or informal markets.

Challenges faced by emerging farmers include the following:

- Limited access to market infrastructure (e.g. Packhouse, Abattoirs, Silos).
- Agriculture finance is a highly complicated courting experience.
- Skills development is a major Set-back (Extension Service).
- Limited government support.
- Interpretation of market information.
- Poor veld condition.
- Poor Knowledge of Pasture and Animal Management.
- Poor farm management.
- Drought.
- High Competition in the industry and lack of participation in the markets because of constraints and barriers.
- Limited Access to credit.
- Dilapidated infrastructure.
- Insufficient farm size.
- Lack of significant investment.
- Limited access to production factors.
- The Department of Rural Development and Land Reform Programs (land redistribution, Land tenure and Land Restitution).
- Working Capital.
- Emerging Farmers are disorganised and misrepresented (in fighting, free riding and Power dynamics).

The remedial actions to the abovementioned challenges, the district municipality will do the following:

- Servicing of ground dams.

- Drilling of boreholes.
- Renaissance of farms.
- Farmer support (procurement of livestock and other Agricultural inputs or apparatus).
- Rotovators for rekgaba ka diratswana finalist.
- Provide extension service or outreach programme.
- Agri-Parks with its 3 distinct interrelated components will assist in terms of linking farmers to markets, primary collection, storage, processing of output, provide extension service including mechanisation, equipment hire, packaging, logistics, innovation and training.
- Take emerging farmers to different agricultural exhibitions or Expos like: NAMPO, African Farmers Workshop and Expo, Bloem Show, Information days and famers days.
- Training of emerging farmers on Animal Health or management, Responsible use of pesticides, Vegetable Production, Veld Management, Animal Nutrition, Farm management, Bookeeping, Marketing, Basic Computer, Business Management, Livestock Breeding, soil conversation, Cooperative Governance, Commonage Management and Pounding.
- Conservation of Agricultural Resource.
- Livestock Branding /Animal Identification.
- Agricultural Career Exhibition.
- Agricultural Learnership and Internships.
- Continue transporting water to drought affected areas.



Priority Issues

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

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

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

Current Realities

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

Infrastructure and Services

Water

Trends, problems and causes

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

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

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

Sanitation

Core issues:

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

Trends, problems and causes

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

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

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

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

Electricity distribution

- Service delivery
- Rural areas not serviced well
- Maintenance

Trends, problems and causes

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

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

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

There is no electricity generating facilities operating at the moment, but Dihlabeng has completed its small scale water driven facility. A project to generate hydro-electricity is currently operational in the Axle River in Dihlabeng and will provide some electricity to Bethlehem.

Waste Management

Core issues:

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

Trends, problems and causes

Waste Management

The Integrated Waste Management Plan was adopted by Council in 2011 and it was for a period of five years (2011- 2016). The plan should therefore be updated and strategies and action plans reviewed for the next five year period. The service is rendered internally in all the Municipalities within the District.

Almost all Municipalities implement the following strategies to minimise waste and create awareness:

- By- Back Centres, Presidential clean-up campaigns, Mayoral projects, Cash for waste, EPWP, Cleanest Town Competition, Youth jobs in waste and recycling projects.

Waste Removal:

The national target for waste removal services in terms of the waste management strategy of the National Department of Environmental Affairs is:

- to promote waste minimisation, reuse, recycling and recovery of waste. 25% of recyclables diverted from landfill sites for reuse, recycling or recovery.
- to ensure affective and efficient delivery of waste services. 95 % of urban households and 75% of rural households have access to adequate levels of waste collection service. 80% of waste disposal sites have permits.
- to ensure that people are aware of the impact of waste on their health, wellbeing and the environment. 80% of schools implementing waste awareness programme.

A waste removal service is offered to 100% of the established township areas. However Maluti A Phofung Local Municipality does not offer sufficient waste removal services due to the high rural spread of the population.

The main challenge experienced by most Municipalities is the poor condition of waste collection equipment. Budgetary constraints to acquire and maintain the available equipment is one challenge facing local municipalities. Illegal dumping is also a challenge to municipalities. Development and or review of waste management by-laws.

Waste disposal:

All the towns within the local municipalities have waste disposal sites except for Kestell in Maluti A Phofung. Waste collected in Kestell is transported to the Qwa-Qwa landfill site. Not all the landfill sites in the district are permitted.

All the local municipalities within the district have appointed Waste Management Officers except Phumelela Local municipality. Other challenges facing local municipalities relate to non- compliance on licencing of landfill sites, no awareness campaigns on sorting waste from source to minimise waste taken to landfill sites.

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

The Structures Act requires from a District Municipality to become responsible for regional waste management, but it is still uncertain what it entails. There are currently no regional

waste disposal facilities and it is indicated that such a facility might be required in the near future. It will also be the district municipalities' responsibility to make sure that waste disposal facilities and the management thereof comply with legislation.

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

Roads, Streets, Storm water

Core issues:

- Responsible authorities
- Availability of funds
- Road maintenance
- Storm water planning

Trends, problems and causes

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

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

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

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

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

Housing

Core issues:

- Influx and rural housing conditions
- Land and ownership
- Services infrastructure provision
- Areas experiencing the greatest need
- Role of the District Municipality
- Criteria for housing provision
- Incomplete housing structures

Trends, problems and causes

Most urban areas experience a drastic housing backlog due to influx from rural areas. The provision of housing closely links with the provision of services and places tremendous financial pressure on local municipalities. Suitable land for new development area is often a serious problem. Local Municipalities struggle to maintain their revenue base due to non-payment of services. The result is that municipalities cannot afford to expand their services. Informal settlements are sometimes situated in areas, which are difficult to upgrade (i.e. flood areas). This makes it costly and also leads to uncertainty and unhappiness. There have been some discrepancies in the past with the allocations of subsidies. Strict control over the

allocation of subsidies is necessary and qualification for subsidies should be made very clear to all. It was felt that the district municipality should play a coordinating role in the allocation of housing subsidies.

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

Cemeteries

Core issues:

- Provision of more cemeteries and lack of land
- Proper care of cemeteries
- Paupers burials

Trends, problems and causes

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

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

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

Telecommunication

Core issues:

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

Trends, problems and causes

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

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

Land Development

Core issues:

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

Trends, problems and causes

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

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

Most municipalities do not have new policies on land development yet

Agricultural Development

Core issues:

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

Trends, problems and causes

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

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

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

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

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

Tourism Development

Core issues:

- Marketing
- Training

- Financial assistance

Trends, problems and causes

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

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

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

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

Land Reform

Core issues:

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

Trends, problems and causes

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

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

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

Industrial Development

Core issues:

- Marketing
- Incentives
- Financial assistance
- Local development projects

Trends, problems and causes

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

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

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

Social and Community Development

Health Care, and Municipal Health Services

Core issues:

- Financial constraints
- Accessibility of health services
- Proper coordination
- Uninformed communities
- Community campaigns

Trends, problems and causes

The existing regional facilities (level 2 hospitals) are situated in Bethlehem and Phuthaditjhaba respectively. The third one in Mantsopa (Ladybrand) is under construction. Urban areas are mostly serviced by clinics and health care centers, whilst rural areas are serviced by mobile clinics. There are 69 Primary Health Care Clinics in the district. In most small towns a 24-hour service is not available. Altogether, there are 18 functioning mobile clinics providing basic primary health care services at weekly to monthly intervals at more than 1000 points throughout the district. The mobile clinic service is still not adequate, as it does not cover all areas, e.g. Marquard.

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

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

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

Disaster Management

Core issues:

- No proper planning done emanating from lack of disaster management plan

- Lack of sufficient funds
- No functional District Disaster Management Centre.

Trends, problems and causes

Very few municipalities have plans in place and none have proper disaster management plans. Municipalities do not receive funds for disaster management any more from the provincial government and do not have the funds in their own budget to make provision for it. Furthermore it is difficult for municipalities to plan in isolation. An integrated approach headed by the district municipalities where all role players can get involved should be followed. The Disaster Management Plan prescribed by legislation will have to be formulated as soon as possible as the framework already exists.

Education and Training

Core issues:

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

Trends, problems and causes

Although there are many high level skilled people in the district, but lack formal employment. The lack of a relevant career guidance path leads to limited practical experience and relevance for school leavers. The quality of education in the district varies from school to school, but the majority of schools achieve low pass rates yearly

Existing tertiary facilities are situated in Bethlehem, Harrismith and Phuthaditjhaba. The Maluti FET College anticipates to open a satellite in Ficksburg. Most courses are academic orientated and students struggle to practice what they have learned. There exists a need for more technical and life skill orientated courses.

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

The lack of cooperation between tertiary institutions and the private sector for practical experience for students (internship) should be addressed. It should be compulsory to institute a proper workplace skills development plan.

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

Environmental Management and Care

Core issues:

- Health conscious community
- Increased levels and concentration of waste and pollution
- Rapid urbanization and migration patterns
- Conversion of natural habitats and degradation of the ecosystem
- Conservation areas
- Environmental capacity building, training, awareness and empowerment.
- Waste removal

Trends, problems and causes

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

A number of environmental risks exist. They include:

- High levels of air pollution around towns caused by wood and coal fires.
- Cutting down of trees also decrease natural air filters.
- Uncontrolled dumping of refuse and littering further contributes towards pollution.
- The poor management of sanitation systems poses a serious health and environmental risk.
- Overgrazing causes erosion, especially commonages cause a great problem
- Veldt fires damages biodiversity and leads to erosion and air pollution.
- Damage to habitat and biodiversity
- Protection of heritage sites
- Climate and air quality
- Overuse of normal electricity, and slow conversion to solar/natural energy use
- Role of women, and youth in environmental management and development.

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

Safety and Security

Core issues:

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

Trends, problems and causes

The highest levels of crime are experienced in townships. The safety of farmers and farm workers are a concern. Stock theft is a major problem, especially along the border of Lesotho. In most towns CPF's are established, but the community is not aware of the new legislation regarding the Community Policing Forums. The involvement of the community in combating crime is very important and should be encouraged through various mechanisms that include the CPF.

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

Sports and Recreation

Core issue

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

trends, problems principles

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

Arts and Culture

Core issues:

- Proper planning
- Database of performers
- Community awareness programmes

Trends, problems and causes

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

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

Transport

Core issues

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

Trends, problems and causes

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

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

A comprehensive transport plan should be formulated as prescribed by the National Transport Act for each district municipality.

Good Governance and Community Participation

Institutional Capacity and Management

Core issues:

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

Trends, problems and causes

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

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

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

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

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

The relationship between officials and councillors is not always satisfactory. With the limited human resource capacity of the district municipality and its roles and responsibilities the particular responsibilities of officials and councillors have become blurred. A delegation system has been approved to avoid this. The challenge is to find the responsibilities and role that the district municipality can play without duplicating provincial government functions

within the local government structure and to build capacity in the district municipality to fulfil this new role.

Improved Revenue Base

Core issues:

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

Trends, problems and causes

The revenue base of Thabo Mofutsanyana amounts was approximately R34-36 million per year. The levy system has been abolished, thus the erosion of the revenue base. Levy replacement grant is not enough to cover the District needs. The Municipal Infrastructure Grant is not allocated to the District anymore.

The District has attained an unqualified audit in the past years. For the financial year 2015-2016 it obtained clean audit.

SECTION G

STRATEGIC OBJECTIVES

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

Introduction

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

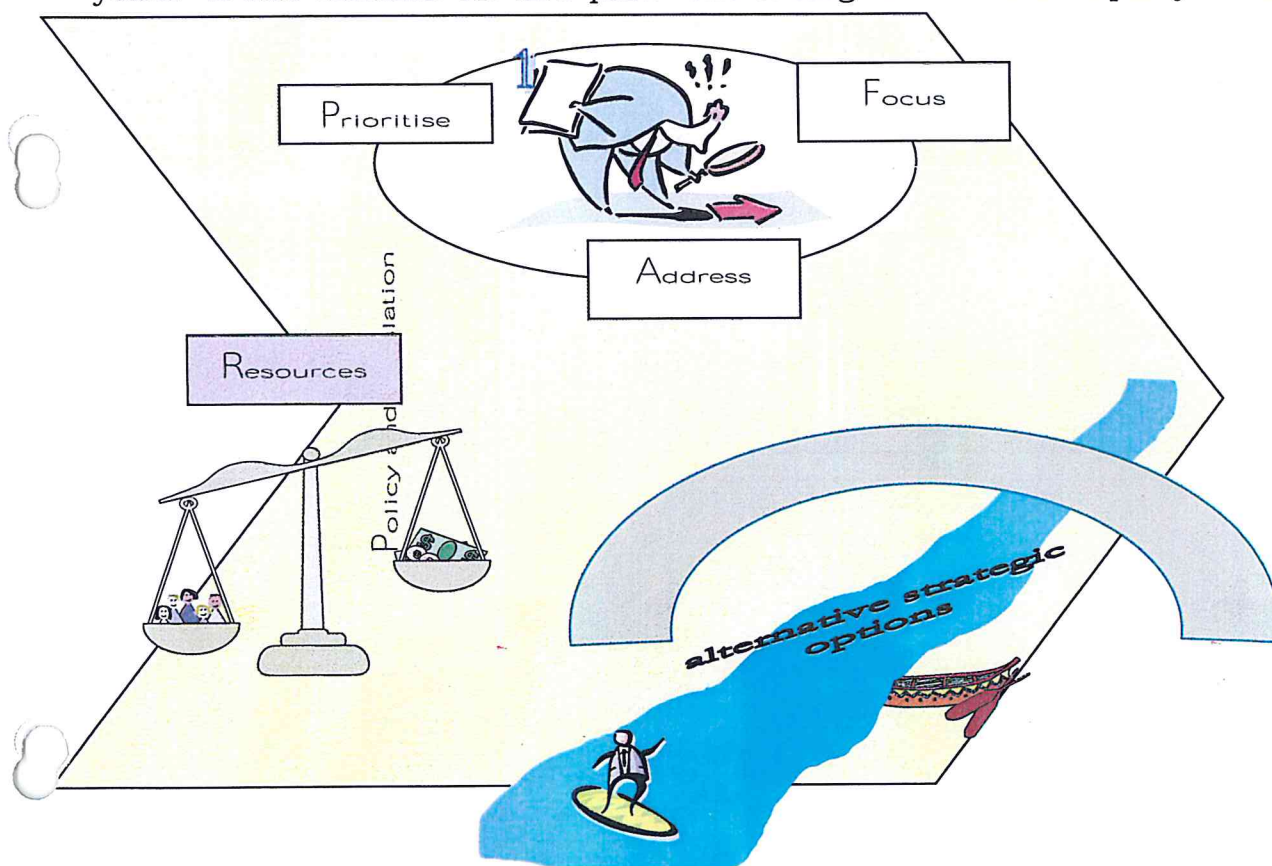


Diagram: Strategic Planning Process

Objectives and Strategies

Objectives are phrased for each priority issue in a way which describes the envisaged situation related to the priority issue within a five-year period. The objectives inform/guide the strategies. Strategies can be defined as the ways (how) to achieve objectives. Projects are a temporary set of measures/interventions that translate the strategy into practice.

Objectives related to infrastructure will be problematic to achieve due to the District not having any MIG allocation for the present MTF.

DEVELOPMENTAL STRATEGIES

The policy framework for the development objectives and strategies

Introduction

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

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

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

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

Spatial Strategic Guidelines

National Policy Documents

- Development Facilitation Act, Chapter 1

- The Housing Act
- The Housing White Paper
- Green paper on Development and Planning
- National Environmental Management Act
- National Spatial Development Perspective

Localised Guidelines

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

- Formalize informal areas for urban development.
- Rural development should be classified in 2 groups (tribal land users and farm workers) and the active participation by tribal and farm communities should be encouraged.
- Discourage illegal occupation of land, without compromising development of new settlements.
- Focus should be on implementation of plans (IDP) and not only on planning.
- Before building houses or allocating housing subsidies, serviced land should be made available. This will lead to more effective and sustainable housing development.
- The estimated population density on erven should be taken into consideration when services are provided.
- Protect jobs on farms by providing incentives for rural development to discourage urbanization.
- Commonages must be managed well with support and guidance by municipalities. Clear guidelines must be set out for the use of the commonage and the users should receive training before they can make use of the commonage.
- Maintenance of the existing road network should be priority.

- Maintain and protect the natural environment and develop it effectively and in sustainable manner.
- HIV/AIDS impacts on land development in various ways and should be taken into account in all strategies. Cemeteries should be carefully planned. The district municipality can take leading role with regard to burials.
- Identify suitable land for waste management on a regional basis.

Strategic Guidelines for Poverty Alleviation and Gender Equity National and Provincial Policy Documents

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

Localized Guidelines

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

Specific Population Groups to be targeted

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

Strategic Guidelines

- Involve disadvantaged groups at the planning stage to ensure full ownership of projects/development/transformation.
- Community profile: establish a directory of organizations and vulnerable people at ward level.
- When disadvantaged people receive ownership of land a conscious effort must be made to ensure access to sustainable methods of production.
- Engage with farmers' unions/merging associates to enable involvement of all role players in agriculture development.
- Involve tribal authorities in planning and projects.
- Cluster similar organisations/projects to use resources better.
- Consciously develop skills (overcome illiteracy by using art form as communication).
- Provide support to disadvantaged people with tender applications and simplify the process to promote access to tenders.
- Community mobilization e.g. street committee, networking.
- Illegal immigrants should be dealt with and planned for together with other areas and SADEC.
- Implementation of free basic water.
- Focused targeting.
- Intervention based on well-researched information.
- Allocate funds over longer periods (upfront funding).
- Appropriate support and monitoring and capacity programs.
- Integrated approach (multi sectoral).

- Strengthen local partnerships.
- Contextualise intervention (local context).

Strategic Environmental Guidelines

National Policy Documents

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

Strategic Guidelines

Endangered or Degraded Resources in the District

Air quality are threatened by

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

Water quality are threatened by

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

Biodiversity are threatened by

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

Locations That Requires Sensitive Management

Clarence – tourism potential

Golden Gate – national park

Platberg – wetland conservation

Fika Patso, Metsi Matso, Sterkfontein and Saulspoort dams

Cultural heritage sites

Archaeological sites

Land for settlement below flood line

Economic Activities Which Need Special Attention with Regard to Environmental Impact

Quarrying (sand stone)

Township development

Agricultural development

Industries (tannery)

Trout dam (front fishing)

Waste Management (illegal dumping)

Unsafe working conditions

Risks of Environmental Disasters

Floods (settlement in flood line)

Veld fires

Drought

HIV/AIDS

Alien species (e.g. eucalyptus trees)

Additional Principles

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

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

Strategic Guidelines for Local Economic Development

National Policy Documents

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

Strategic Guidelines

Focal Economic Sectors and Geographical Areas for Promotion

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

Basic Principles for promotion

Labour intensive techniques

Use of SMME's in projects such as repairing roads

Create a database of SMMEs in each municipality

Create district markets

Promote involvement of women

Good marketing strategies

Improve knowledge: empowerment through training

Maintenance of infrastructure (roads, water, sanitation)

Manage the spread of HIV

Major Promotion Instruments

Funds

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

Accessible infrastructure

Institutions and policies (local government and other government departments)

Stability, security and safety

Major Target Groups/Beneficiaries

SMMEs

Women

Farm workers

Emerging Farmers

Commonage users

Established / existing business

Investors locally and from overseas

Additional Principles

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

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

Institutional and Performance Management Strategic Guidelines

National Policy Principles

- Municipal Finance Management Act
- Municipal Structures Act
- Municipal Systems Act

Strategic Guidelines

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

SECTION H

SECTOR PLANS

Thabo Mofutsanyana district municipality has the following sectors plans which are encapsulated within its Intergrated development Plan as its integral parts.

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

SECTION I

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Table : Service Delivery and Infrastructure Development

| SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | |
|---|--|---|-----------------------|-----------------------------|------------|-------------------------------|
| Status Quo (Challenges arising from Status quo analysis) | Objective | Strategies | Performance Indicator | Project Name | Budget | 3 Year Targets |
| | 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 | Co-ordinate training of emerging farmers by the department of agriculture | | Rural and community support | 950 000.00 | 2016/17 2017/18 2018/19 |
| | | | | | 950 000.00 | 1 008 900. 1068 425 |

| | | | | | | | |
|--|---|--|--|-----------|-----------|------------|------------|
| Promote the full diversity of arts (visual and performing), culture and heritage services in the province with the aim of developing skills, creating jobs, alleviating poverty and supporting education and recreation. | <ul style="list-style-type: none"> • Implement and expand a range of arts and culture programmes and develop upcoming artists through: <ul style="list-style-type: none"> o The Macufe annual event o Musicon Singing Competition o Provincial choir festivals o Strings programmes o The Wednesday School Programme promoting, among other things, dance, music and theatre o The Internship Programme for Multilingual Information Development Project | | Arts and culture development programme | 20 000.00 | 20 000.00 | 100 000.00 | 105 900.00 |
|--|---|--|--|-----------|-----------|------------|------------|

| | | | | | | | | | |
|--|--|---|------------------------------|-----------|------------|-----------|-----------|--|--|
| | | o Capacity building programmes (particular focus on administrative and financial capacity) for artists. | | | | | | | |
| | Promote effective and efficient sport and recreation development. | <ul style="list-style-type: none"> Expand mass participation in sports and recreation programmes. | Sports development programme | 390 000.0 | 390 000.00 | 414 180.0 | 438 617.0 | | |
| | Strengthen and expand household and community development programmes in respect of: <ul style="list-style-type: none"> Substance Abuse, Prevention and Rehabilitation Care and Services to Older Persons Crime Prevention and Support | <ul style="list-style-type: none"> Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes. | Gender and disability | 60 149.00 | 60 149.00 | 63 878.0 | 67 646.0 | | |

| | | | | | | | | | | |
|--|--|---|--|--|--|----------|-----------|----------|----------|----------|
| | • Services to Persons with Disabilities • Child Care and Protection Services • Victim Empowerment • HIV and AIDS • Social Relief • Care and Support Services to Families | | | | | HIV/Aids | 50 000.00 | 50 000.0 | 53 100.0 | 56 233.0 |
| | Strengthen and expand household and community development programmes in respect of: • Substance Abuse, Prevention and Rehabilitation • Care and Services to Older Persons • Crime Prevention and Support • Services to Persons with Disabilities | • Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes. | | | | | | | | |

| | | | | | | | | | | |
|--|--|---|---------------------------------|-----------|-----------|-----------|-----------|--|--|--|
| | • Child Care and Protection Services • Victim Empowerment • HIV and AIDS • Social Relief • Care and Support Services to Families | | | | | | | | | |
| | Establish a strong and capable political and administrative management cadre. | • Develop leaders by delegating and decentralising functions to appropriate levels. | Public Participation | 750 000.0 | 750 000.0 | 796 500.0 | 843 494.0 | | | |
| | • The unemployment rate should fall from 24.9 per cent in June 2012 to 14 per cent by 2020 and to 6 per cent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million. | Creating more jobs through EPWP Programme | Extended Public works programme | 1,120 000 | 1120.000 | | | | | |
| | | | SMME development | 740 000.0 | 740 000.0 | 785 880.0 | 832 247.0 | | | |

| | | | | | | |
|--|--|--------------------------|-----------|-----------|------------|------------|
| Implement a government support programme for tourism development and growth. | • Enhance local government capacity for tourism development. | Tourism development | 300 000 | 300 000.0 | 318 600.0 | 337 397.0 |
| | | Marketing and Promotions | 350 000.0 | 350 000.0 | 371 700.0 | 393 630.00 |
| Proper contingency Plans for disaster at local municipal level as well as at district level are in place | Merge fire fighting with Disaster Management Plan Create a culture of pride about our veldt and grass | Disaster risk assessment | 700 000 | 700 000.0 | 743 400.0 | 787 261.0 |
| | | Awareness Campaigns | 102 000.0 | 102 000.0 | 108 324. 0 | 114 715.0 |

SECTION J

ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

| District Mandate | | | |
|---|--|--|--|
| NDP | PSGDP | MTFS | 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 , Musicon Singing Competition , Provincial choir festivals , Strings programmes, the Wednesday school programme promoting , among others things , dance , music and theatre and the internship programme for multilingual information development project. Expand participation in sports and recreation programmes. Strengthen coordination and collaboration amongst provincial 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 , Musicon Singing Competition , Provincial choir festivals , Strings programmes, the Wednesday school programme promoting , among others things , dance , music and theatre and the internship programme for multilingual information development project. Expand participation in sports and recreation programmes. Strengthen coordination and collaboration amongst provincial 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 , Musicon Singing Competition , Provincial choir festivals , Strings programmes, the Wednesday school programme promoting , among others things , dance , music and theatre and the internship programme for multilingual information development project. Expand participation in sports and recreation programmes. Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures | <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 (biological) • 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 (biological) • Optimise urban water management practices, through the improvement of water – saving infrastructure • Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge. |
| Rural Development | | |
| <ul style="list-style-type: none"> • Establish and fast track value adding agro-processing. • Strengthen agricultural research, knowledge and skills • Expand and diversify sustainable agriculture production and food security | <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 • 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 |

| District Mandate | | | |
|---|---|--|--|
| NDP | FSGDP | MTFS | 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 |
| | | | | <ul style="list-style-type: none"> Strengthen tourism networks with other regions |
| 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 | |

District Objectives and strategies

| PRIORITY ISSUE | OBJECTIVE | STRATEGY |
|-----------------------------------|--|--|
| Disaster Management | <ul style="list-style-type: none"> Proper contingency plan for disasters at the local municipal level as well as at district level | <ul style="list-style-type: none"> Coordinate disaster management planning Ensure training of communities in terms of assistance during disaster Create awareness of dangers of firefighting and other disaster and procure fire fighting equipment. |
| Agricultural development | <ul style="list-style-type: none"> Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the development of the of small scale and emerging farmers | <ul style="list-style-type: none"> Compile a data base for existing agriculture groups Encourage establishment of value adding business Co-ordinate meeting between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties and facilitate , resolve conflicts between them |
| Tourism development | <ul style="list-style-type: none"> Tourism attractions and facilities meet and maintain industry standards tourism is promoted on a regional level Ensure the effective marketing of the region for tourism supported by all role players. | <ul style="list-style-type: none"> Comply with a set of standards for tourism attractions and facilities and monitor it Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body Create tourism awareness programmes Make maximum use of technology to market the area Strengthen tourism networks with other regions |
| Health Services | <ul style="list-style-type: none"> Reduce the number of people infected with HIV/ Aids Improve environmental health of all communities | <ul style="list-style-type: none"> Coordinate efforts of NGOs and CBOs , traditional leaders and local government to fight HIV/Aids Provide support to local municipalities with the environmental health services |
| Environmental Management and care | <ul style="list-style-type: none"> TMDM has a clean and healthy environment | <ul style="list-style-type: none"> Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of natural resources. 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 | <p>Build capacity at the district municipality to fulfil its role as water services authority</p> <p>Make sufficient provision for maintenance in Operational Budget.</p> <p>Assist local municipalities to provide an effective and affordable service to their community (urban and rural)</p> <p>Apply to funding agencies for funds and grants.</p> |
| Sanitation | To provide an acceptable and affordable sanitation system for the entire region (VIP or waterborne) | <p>Healthy living conditions for all;</p> <p>Increase access to basic sanitation</p> | <p>To ensure that the sanitation infrastructure of the entire region has sufficient capacity and functions properly.</p> <p>Apply to funding agencies for funds and grants.</p> <p>Establish relevant communal structures for community awareness and training.</p> |
| Electricity | To have a uniform electricity distribution system | Equal access to electricity by all | Lead municipalities to adopt a uniform approach to deal with electricity |

| Priority Issue | Objective | Outcomes | Strategy |
|----------------------------|--|--|--|
| | throughout the region for both rural and urban areas. | | <p>Encourage municipalities to make use of different sources of energy that is cost effective and environmentally friendly</p> <p>Encourage service providers to get involved in the integrated planning of the district</p> <p>Build capacity with the district municipality in order for them to fulfill their role with electricity services</p> <p>Encourage local municipalities to address the needs of farming communities, especially farm workers</p> |
| Waste Management | To ensure that waste management services at all local municipalities meet the legal and environmental requirements and are managed to appropriate standards within the next 3 years. | All legal requirements in terms of waste management are met; Healthy society | <p>Advise local municipalities on appropriate measures to control health risks at solid waste dumping sites.</p> <p>Assist local municipalities to control health and environmental risks in the management of solid waste</p> |
| Roads, Streets, Stormwater | To ensure the overall planning and provision of streets and stormwater systems for all municipalities within the region in phases over the next 5 years. | Well maintained and safe roads throughout the district | <p>See to it that a proper stormwater plan for all towns and townships are developed</p> <p>Build the capacity of the district municipality in order for them to take care of their responsibilities within the next 2 years</p> |
| | To have an effective national, primary and secondary road | | <p>Use community based public works programme methods for procurement, planning, construction and maintenance</p> <p>Share resources of provincial department - money, equipment</p> <p>Facilitate the establishment of public private partnerships to maintain roads</p> |

| Priority Issue | Objective | Outcomes | Strategy |
|-------------------|--|--|---|
| | system that is well maintained. | | 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 Stormwater and sorting out responsibilities |
| | | | Maintain priority roads |
| | | | 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 |
| | | | Apply for accreditations from the Department of Housing |
| | | | Establish a Housing Forum at District level |
| | | | Assist local municipalities to establish housing support centers within communities |
| | | | Assist to speed up the process of securing land tenure and addressing the land restitution problem. |
| Cemeteries | Cemeteries in all municipalities are adequate for future needs and are well maintain | Sufficient and suitable land have been provided for cemeteries | Facilitate and advise local municipalities on the provision and maintenance of cemeteries |
| | To have a district crematorium for the entire region. | | Establish a public private partnership for the development of a district crematorium |
| Rural Development | Land is developed on the basis of integrated planning | Effective and sustainable development and use of land | Ensure that the principles of the DFA are adhered to when planning decisions are taken |

| Priority Issue | Objective | Outcomes | Strategy |
|------------------------|---|--|--|
| | and participation by all relevant role players | | <p>Ensure proper communication between community, national and provincial departments and the municipality</p> <p>Ensure that all areas and communities are represented in planning activities</p> |
| Telecommunication | | | Facilitate the provision of community telecommunication infrastructure and upgrade infrastructure where necessary. |
| 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 |
| | | | Improve access to home based care |
| | Reduce the number of people infected by HIV/Aids | Less people are affected by HIV/Aids | Provide support to children affected by HIV/Aids |
| | | | Coordinate efforts of NGOs, CBOs, traditional leaders and local government to fight HIV/Aids through the District Aids Council. |
| | Improve environmental health of all communities | Socio-economic situation are improved | Provide support to local municipalities with the environmental health services |
| Education and training | Serviced land is available for schools and educational facilities | Increased literacy and numeracy | Encourage municipalities to make land available for education facilities |
| | | Communities are able to compete in the global market | Facilitate the establishment of ABET centres in all areas |

| Priority Issue | Objective | Outcomes | Strategy |
|-----------------------------------|--|-------------------------------|---|
| Environmental Management and Care | Thabo Mofutsanyana district area has a clean and healthy environment | Clean and healthy environment | Improve the level of service of existing ABET centres, learning institutions and schools |
| | | | Create public awareness on adult basic education programmes |
| | | | 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 |
| | | | Reduce the use of wood and coal as an energy source and encourage people to make use of alternative sources of energy |
| Safety and Security | | Investor friendly area | 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) |
| | | | Encourage local municipalities to participate in PCFs |

| Priority Issue | Objective | Outcomes | Strategy |
|-----------------------|---|--|--|
| | Thabo Mofutsanyane is crime free area | | 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 tolerant- educate farmers and farm workers on better human relations |
| | Reduce the number women and children abuse and rape. | | Mobilise communities and resources to fight against women and child abuse and rape |
| | Improve traffic policing and safety conditions on all roads | | Clarify the roles and responsibilities with regards to traffic policing |
| Emergency services | 24 hour 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 |
| | | | Develop a Integrated Transport Plan for the district |
| | | | Regulation of taxi industry |
| Sports and Recreation | | | Proper taxi ranks are provided in all areas |
| | 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 Mofutsanyane |

| Priority Issue | Objective | Outcomes | Strategy |
|---------------------|---|---|---|
| | development of small-scale and emerging farmers. | | Encourage establishment of value-adding business, Industries |
| | | | Promote permaculture and organic production to produce unique products for the area |
| | | | Co-ordinate meetings between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties |
| | | | Facilitate resolve of conflicts between emerging and commercial farmers and/or beneficiaries of projects. |
| | | | Co-ordinate training of emerging farmers by the Department of Agriculture |
| | 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. | | Assist farm workers to have access to training from the department |
| | | | Facilitate establishment of mentorship programmes for emerging farmers |
| | | | 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. |
| Tourism Development | Sustainable community gardens exist throughout Thabo Mofutsanyana | | Encourage the establishment and maintenance of community gardens |
| | Tourist attractions and facilities meet and maintain industry standards tourism is promoted on a regional level. | Enhance economic growth, Sustainable livelihoods; Decrease unemployment | Identify a set of standards for tourist attractions and facilities and monitor it |
| | | | Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body |

| Priority Issue | Objective | Outcomes | Strategy |
|--------------------------|---|---|---|
| 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 | Coordinates 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 firefighting equipment. |
| | | | Capacitate the municipalities to cope with fire fighting |
| | | | Create a culture of pride about our veldt and grass. |
| Rural Development | All adult residents should have access to ownership of land. | The number of informal settlements decrease | Speed up the land claim processes |
| | At least 50% of state owned land should be transferred to the communities living on it or to tribal authorities. | Security of tenure for all | Facilitate the process of transferring state owned land to relevant communities/authorities. |
| | Farm workers have security of tenure | | Inform communities on different programmes of the Department of Land Affairs |
| | | | Engagement of farmer's union and farm workers to comply with relevant legislation |
| Agricultural Development | Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the | Enhance economic growth, Sustainable livelihoods, Decrease unemployment | Facilitate a process whereby farm workers have access to housing and land ownership. |
| | | | 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 |

| Priority Issue | Objective | Outcomes | Strategy |
|------------------------|---|---|--|
| | Tourist routes are established | | Establish tourist attraction routes |
| | Ensure the effective marketing of the region for tourism supported by all role-players. | | 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 | | The district should support local festivals by attending festivals and making use of them to market the area |
| | Strengthen the efforts of previously disadvantaged people in tourism development by creating opportunities for them especially within cultural tourism. | | Sell products produced locally by disadvantaged people at various shows and exhibitions around the country |
| | | | Train people in producing good quality arts and crafts and in business skills so that they will be able to market their products |
| Industrial Development | | | See strategy 3.1 |
| | 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 |

| Priority Issue | Objective | Outcomes | Strategy |
|--|--|---|---|
| Corporate Governance, Good Governance, and Community Participation | | | Investigate the possibility of developing a regional airport |
| | | | Improve access to entrepreneurship training facilities by 10% |
| | Maintain the institutional capacity to implement the IDP and accompanying programmes effectively and efficiently | Integration of all departments and spheres of government; Coherent and cooperative public service | Create a corporate culture, identity and vision |
| | | | Streamline the organogram in terms of the IDP |
| | | | Place and appoint personnel |
| | | | Develop an employment policy for employment equity, placement policy, basic conditions of employment and skills development plan. |
| | Create a responsive and accountable administration | Team work | Build team spirit |
| | | Knowledgeable staff | Orientate staff on all legislation governing the activities of the district |
| | | The IDP to guide all planning | Make the IDP a working document for all staff |
| | | Clean Audit reports, or opinions | Engender strict financial discipline to root out corruption practices that may occur in the absence of discipline |
| | | Measurable KPIs are attained | Install 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 | Increased income | To increase the revenue base of the District by meeting all criteria for grant funding. |

| Priority Issue | Objective | Outcomes | Strategy |
|----------------|---|---|---|
| | development necessary measures for full accountability and reporting. | | To supplement the existing revenue base of the District Council by exploiting new potential source of income. |
| | | To meet the requirements of clean audit | To ensure that the District Council in conjunction with all municipalities applies an effective debt collection , income collection, and effective reporting systems. |

SECTION K

PROGRAMMES AND PROJECTS OF OTHER SPHERES

Table : Projects list and implications for the municipality

TOURISM PROJECT FUNDED BY NATIONAL DEPARTMENT OF TOURISM IN THABO MOFUTSANYANA DISTRICT MUNICIPALITY

| MUNICIPALITY | PROJECT NAME | PROJECT DURATION | TOTAL BUDGET | EMPLOYMENT | STATUS |
|------------------|--|------------------|---------------|------------|---|
| Maluti-a-Phofung | Qwaqwa Environmental Education Centre | 16 Months | R12, 000,000 | 160 | Recently commenced |
| Maluti-a-Phofung | Upgrading of Sentinel Peak Car Park Access and Hiking trails | 18 months | R 20, 000,000 | - | Still under planning, awaiting business plan approval |
| Maluti-a-Phofung | Upgrading of Sterkfontein dam Nature Reserve | Project on hold | R13 million | 150 | Project on hold |
| Maluti-a-Phofung | Metsi Matsho Accommodation | 2 years | R24 million | 65 | In implementation and expected to be |

| | | | | | | |
|------------------|---------------------------------|-----------|--|---------------|-----|---|
| | | | | | | completed in August 2016 |
| Maluti-a-Phofung | Qwaqwa Guesthouse | 12 months | | R 16 million | - | Expected to commence later this year, business plan approved. |
| Maluti-a-Phofung | Renovation of Witsieshoek Lodge | 5 years | | R 26 million | 110 | Partially completed. |
| Dihlabeng | Dinosaur Interpretive Centre | 12 months | | R 120 million | - | Expected to commence in August 2016 |



TABLE B5(b): FREE STATE DEPARTMENT OF HEALTH



| Table B.5(b): Health - Payments of infrastructure by category | | | | | | | | | | | | | | | | | | |
|---|-------------------|----------------|-----------------------|--|--|----------------|-----------------|-------------------|-----------------------|---|--|-----------------------------------|------------------------------|----------------------|-----------------------------------|---------------|-------|-------|
| Project No. | Project name | Project Status | Municipality / Region | Economic Classification (Buildings and Other Fixed Structures, Goods & Services, Participatory & Equipment, C&I) | Type of Infrastructure (Regional/Clinical/Central Hospital, Clinic, Community Health Centre, Paramedical Centre, Maternity etc.) | Date Start | Date Finish | Source of Funding | Budget Programme Name | Delivery Mechanism (National/Provincial/Local Government/Community/Other) | Total project cost to date from previous years | Professional Fees 2016/17 (R'000) | Construction 2016/17 (R'000) | TSR estimate 2016/17 | MTF Forward estimate MTEF 2017/18 | MTF 2017/2018 | | |
| R thousand | | | | | | | | | | | | | | | | | | |
| 1. New and replacement assets | | | | | | | | | | | | | | | | | | |
| 1 | Amphitheatre | Approved | Matatiele | Buildings and Other Fixed Structures | Community Health Centre | 01 August 2014 | 31 January 2015 | | | Local Govt | 14,424 | 189 | 822 | 10,02 | - | - | | |
| 2 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2016 | 31 March 2017 | | | Local Govt | 11,704 | 18,02 | 9,242 | 10,02 | 13,762 | 15,712 | | |
| 3 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2016 | 31 March 2017 | | | Local Govt | 11,004 | 18,48 | 8,203 | 10,02 | - | - | | |
| 4 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Community Health Centre | 01 August 2014 | 31 March 2015 | | | Local Govt | 25,594 | 429 | 819 | 10,02 | - | - | | |
| 5 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 11,349 | - | - | - | 2,417 | 9,402 | | |
| 6 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 25,642 | 13,19 | 8,202 | 10,02 | 28,43 | 33,37 | | |
| 7 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 202 | - | 202 | 202 | - | - | | |
| 8 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 5,002 | 900 | 4,102 | 5,802 | - | - | | |
| 9 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 37,747 | - | 8,002 | 8,002 | - | - | | |
| 10 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 4,470 | - | - | - | 3,516 | - | | |
| 11 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 12,002 | 369 | 1,777 | 2,149 | 5,643 | 12,11 | | |
| 12 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 12,002 | - | - | - | 2,111 | 8,844 | | |
| 13 | Boys' Town Clinic | Approved | Matatiele | Buildings and Other Fixed Structures | Clinic | 01 April 2017 | 31 March 2018 | | | Local Govt | 12,002 | - | - | - | - | 21,11 | | |
| Total new infrastructure assets | | | | | | | | | | | 12,002 | - | - | - | - | 71,11 | 21,11 | |
| Total new infrastructure assets | | | | | | | | | | | 12,002 | - | - | - | - | - | 71,11 | 21,11 |

| Project No. | Project name | Project Status | Municipality / Region | Economic Classification (Buildings and Other fixed Structures, Goods and Services, etc.) | Type of Infrastructure | Project duration | Date Start | Date Finish | Source of financing | Budget programme name | Quantity (m³) | Total project cost (€) | Total expenditure (€) | Completion date (2020) | Total available (€) | WSP 2019-2024 | WSP 2025-2029 | WSP 2030-2034 |
|---|---|------------------|-----------------------|--|------------------------|------------------|-----------------|-----------------|---------------------|-----------------------|---------------|------------------------|-----------------------|------------------------|---------------------|---------------|---------------|---------------|
| 2. Updates and additions | | | | | | | | | | | | | | | | | | |
| 14 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 15 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 16 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 17 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 18 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 19 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 20 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 21 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 3. Rehabilitation, renovation and refurbishment | | | | | | | | | | | | | | | | | | |
| 22 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 23 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 24 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 25 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 26 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 27 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 28 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 29 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 30 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 31 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |
| 32 | Plan Municipal de Emergencias, Crisis, Guarniciones | Proyecto de obra | Alcalá de Guadalupe | Building and Other fixed Structures | Crisis | 01 January 2019 | 01 January 2019 | 31 January 2019 | Proyecto de obra | Proyecto de obra | 13.10 | 2.220 | 2.200 | 2.200 | 2.200 | 2019/17 | WSP 2025-2029 | WSP 2030-2034 |

| Project No | Project Name | Project Status | Municipality/Region | Economic Classification (Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE) | Type of Infrastructure | Project Budget | Start Date | End Date | Source of Funding | Project Description | Delivery Method (Subtotal project or program) | Cost project cost | Total Expenditure to date from previous years | Professional Fees 2018/19 (\$000) | Construction 2018/19 (\$000) | Total available 2018/19 | MFIP 2018/19 | MFIP 2019/20 | MFIP 2020/21 |
|-------------------|--------------|----------------|---------------------|--|------------------------|----------------|---------------|----------|-------------------|---------------------|---|-------------------|---|-----------------------------------|------------------------------|-------------------------|--------------|--------------|--------------|
| R District | | | | | | | | | | | | | | | | | | | |
| 24 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,721 | - | - | - | - | 7,539 | 11,027 | |
| 25 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 4,500 | - | 679 | 3,821 | 4,500 | - | - | |
| 26 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 2,200 | - | 200 | 2,000 | 2,200 | - | - | |
| 27 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 3,847 | - | 654 | 3,193 | 3,847 | - | - | |
| 28 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,548 | - | 548 | 5,000 | 5,548 | - | - | |
| 29 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 2,137 | - | 1,142 | 995 | 2,137 | - | - | |
| 30 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 2,219 | - | 560 | 1,659 | 2,219 | - | - | |
| 31 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 2,145 | - | - | - | - | 2,145 | 2,145 | |
| 32 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 2,231 | - | 1,889 | 3,120 | 13,086 | 14,007 | 11,562 | |
| 33 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 2,200 | - | 420 | 1,780 | 2,200 | - | - | |
| 34 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 1,500 | - | 200 | 1,300 | 1,500 | - | - | |
| 35 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,517 | - | 900 | 4,617 | 5,517 | - | - | |
| 36 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 4,000 | - | 720 | 3,280 | 4,000 | - | - | |
| 37 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,000 | - | 200 | 4,800 | 5,000 | - | - | |
| 38 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 5,430 | 10,944 | 10,944 | - | - | |
| 39 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 40 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 41 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 42 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 43 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 44 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 45 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 46 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 47 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 48 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 49 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 50 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 51 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 52 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |
| 53 | Part 10000 | Ongoing | Manitoba | Building and One-And-A-Half-Storey, Goods & Services, Paramunicipal & Equipment, CDE | General Hospital | 01 April 2018 | 31 March 2019 | | | General Hospital | General Project | 5,514 | - | 2,910 | 2,604 | 13,428 | 22,536 | 18,272 | |

[illegible]

| Report No. | Project name | Project Status | Managing Figure | Estimated Classification Building and Core Fund Structure, Capital & Service Infrastructure's (Equipment, CDD) | Project Description | Initial Cost | Current Cost | Projected Cost | Project Status | Project Start | Project End | Source of Funding | Budget programme name | Delivery Mechanism (Indirect or Direct Support) | Total project cost | Total Expenditure in GBP from previous years | Provisional Fee 2017/18 | Committed Fee 2018/19 | Total available | MTF | Forecasted MTF | MTF 2017/18 | MTF 2018/19 | |
|------------|--------------|----------------|-----------------|--|----------------------------------|--------------|--------------|----------------|----------------|---------------|-------------|-------------------|-----------------------|---|--------------------|--|-------------------------|-----------------------|-----------------|-------|----------------|-------------|-------------|-------|
| Reported | 11 | Planning | Project 1 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 12 | Planning | Project 2 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 13 | Planning | Project 3 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 14 | Planning | Project 4 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 15 | Planning | Project 5 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 16 | Planning | Project 6 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 17 | Planning | Project 7 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 18 | Planning | Project 8 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 19 | Planning | Project 9 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 20 | Planning | Project 10 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| Reported | 21 | Planning | Project 11 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 |
| | 22 | Planning | Project 12 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 23 | Planning | Project 13 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 24 | Planning | Project 14 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 25 | Planning | Project 15 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 26 | Planning | Project 16 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 27 | Planning | Project 17 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 28 | Planning | Project 18 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 29 | Planning | Project 19 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 30 | Planning | Project 20 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| Reported | 31 | Planning | Project 21 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 |
| | 32 | Planning | Project 22 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 33 | Planning | Project 23 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 34 | Planning | Project 24 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 35 | Planning | Project 25 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 36 | Planning | Project 26 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 37 | Planning | Project 27 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 38 | Planning | Project 28 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 39 | Planning | Project 29 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 40 | Planning | Project 30 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| Reported | 41 | Planning | Project 31 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 |
| | 42 | Planning | Project 32 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 43 | Planning | Project 33 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 44 | Planning | Project 34 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 45 | Planning | Project 35 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 46 | Planning | Project 36 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 47 | Planning | Project 37 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 48 | Planning | Project 38 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 49 | Planning | Project 39 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 50 | Planning | Project 40 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| Reported | 51 | Planning | Project 41 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 |
| | 52 | Planning | Project 42 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 53 | Planning | Project 43 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 54 | Planning | Project 44 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 55 | Planning | Project 45 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 56 | Planning | Project 46 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 57 | Planning | Project 47 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 58 | Planning | Project 48 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 59 | Planning | Project 49 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 60 | Planning | Project 50 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| Reported | 61 | Planning | Project 51 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 |
| | 62 | Planning | Project 52 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 63 | Planning | Project 53 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | |
| | 64 | Planning | Project 54 | Building and Core Fund Structure | Building and Core Fund Structure | 0.120 | | | | | | | | | | | | | | | | | | |

Table B.5(e): FREE STATE DEPARTMENT OF HEALTH



Department of
health
FREE STATE PROVINCE

| Project No. | Project name | Project Status | Managing / Region | Economic Classification Buildings and Other fixed Structures, Goods & Services, Equipment, COE | Type of Infrastructure | Units | Start Date | End Date | Source of funding | Budget programme name | Design Mechanism (Individual project or Packaged Program) | Total project cost | Total expenditure to date from previous years | Provisional Expenditure FY2017 | Provisional Expenditure FY2018 | Total available 2016/17 | MTF 2017/18 | MTF 2018/19 |
|-------------------------|--|----------------|-------------------|---|------------------------|-------|-------------|-------------|-------------------|--------------------------|---|-----------------------|--|--------------------------------------|--------------------------------------|----------------------------|---------------|---------------|
| 1 | Construction of Quthi-Fuhsel Pits | Planning | Wanganyalo | Construction of Employees | | 1 | 01 Apr 2016 | 31 Mar 2017 | HRFG | Individual Project | Individual Project | 10,000 | - | - | - | 10,000 | 20,000 | 30,000 |
| 2 | IS-SDS Implementation | Planning | Wanganyalo | Goods and Services | | 1 | 01 Apr 2016 | 31 Mar 2017 | HRFG | Individual Project | Individual Project | 10,000 | - | - | - | 10,000 | 20,000 | 30,000 |
| 3 | Supply Chain (Kleinburg) | Planning | Wanganyalo | Goods and Services | | 1 | 01 Apr 2016 | 31 Mar 2017 | HRFG | Individual Project | Individual Project | 4,000 | - | - | - | 4,000 | 8,000 | 12,000 |
| 4 | Supply Chain (Kleinburg) | Planning | Wanganyalo | Goods and Services | | 1 | 01 Apr 2016 | 31 Mar 2017 | HRFG | Individual Project | Individual Project | 4,000 | - | - | - | 4,000 | 8,000 | 12,000 |
| 5 | Construction of Consulting (Kleinburg) | Planning | Wanganyalo | Consulting and Equipment | | 1 | 01 Apr 2016 | 31 Mar 2017 | HRFG | Individual Project | Individual Project | 500 | - | - | - | 500 | 1,000 | 1,500 |
| 6 | Medical Equipment (Kleinburg) | Procurement | Wanganyalo | Medical Equipment | | 1 | 01 Apr 2016 | 31 Mar 2017 | HRFG | Individual Project | Individual Project | 1,000 | - | - | - | 1,000 | 2,000 | 3,000 |
| 7 | Medical Equipment (Kleinburg) | Procurement | Wanganyalo | Medical Equipment | | 1 | 01 Apr 2016 | 31 Mar 2017 | HRFG | Individual Project | Individual Project | 800 | - | - | - | 800 | 1,600 | 2,400 |
| 8 | Medical Equipment (Kleinburg) | Procurement | Wanganyalo | Medical Equipment | | 1 | 01 Apr 2016 | 31 Mar 2017 | HRFG | Individual Project | Individual Project | 4,000 | - | - | - | 4,000 | 8,000 | 12,000 |
| TOTAL ALLOCATION | | | | | | | | | | | | 45,200 | 45,200 | 45,200 | 45,200 | 45,200 | 45,200 | 45,200 |

Prepared By: A. N. Nkomo
DATE: 8 March 2016
Chief Director Infrastructure and Technical Services Management
Free State Health

Recommended By: A. N. Nkomo
DATE: 10/03/16
Dr D Molau
Head of Department
Free State Health

Approved: A. N. Nkomo
DATE: 16/03/2016
Dr B Mafikane
Member of the Executive Committee
Free State Health



DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

THABO MOFUTSANYANA CASP and Ilima projects planned for 2016/17



DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

CASP PROJECTS- RED Meat Commodity projects

1. Thabo Mofutsanyana: -Agri Park

Budget : R 7 500 000

2. TM Fodder production, veld management and processing
project Phase 2- Fouriesburg commonage

Budget: R 2 500 000

RED MEAT INTEGRATED VALUE CHAIN Projects

Thabo Mofutsanyana Deliverables:

1. Implement the Animal and yield improvement plan at Fouriesburg, Excelsior, Unicom School Tweespruit and Kgolokoeng Tribal Council (Hartswathy) to commercialise communal systems
2. Establish 4x 80 LSU animal handling facilities with electronic scale, loading ramps and spray rays
3. Support farmers to increase and improve livestock herds; Provide 4 bulls each to Excelsior and Kgolokoeng
4. Water reticulation:
 - 4.1 Develop 1 borehole and establish a windmill and cement reservoir at Kgolokoeng
 - 4.2 Develop 2 boreholes and establish windmills and reservoirs at Excelsior
 - 4.3 Develop 2 boreholes and establish windmills and reservoirs at Fouriesburg

RED MEAT INTEGRATED VALUE CHAIN Projects

The Mantsopa Projects will be linked to the N8 Beef Corridor project in the Mangaung Metro. There is a red meat abattoir at Thaba Nchu and cattle will be marketed to the abattoir.

The Kgolokoeng project will be linked to the Agripark planned at Tshiamme.

ILEMA PROJECTS 2

| PROJECT | BUDGET | LOCATION | ACTIVITY |
|-----------------------|-----------|----------------------------|--|
| 2. Mabaleng family | 1 700 000 | Tweespruit - Well Done | The farm is a mixed enterprise. Due to its close location to Mangaung metro, the beef enterprise will be linked to the beef value chain project in the Metro; purchasing of 50 Female Bonsmara cattle + 1 bull and support with production inputs for maize on 100 ha. The water and fencing infrastructure should also be upgraded to ensure a profitable farm |
| 3. Mr. Sello Matlolan | 1 625 000 | Ladybrand - Linderust farm | 150 Ha maize + 100 ha Soya Beans |

ILEMMA PROJECTS 4

| PROJECT | BUDGET | LOCATION | ACTIVITY |
|-----------------------------------|-----------|---------------------|---|
| 8. Maleleka Family Farm | 1 000 000 | Kestell Brakfontein | 50 maize + 50 ha dry beans |
| 9. Black Survival Fishery project | 2 200 000 | Qwaqwa | Infrastructure upgrading at 3 sites in Qwaqwa |

ILEMA PROJECTS 3

| PROJECT | BUDGET | LOCATION | ACTIVITY |
|---|-----------|-------------------------------|---|
| 4. Mr. Fanie Mashini | 910 000 | Bethlehem Naudeskop | 130 ha maize |
| 5. Ms Mpiti | 900 000 | Senekal Ruigtefontein | 150 Ha Soya Beans |
| 6. Mrs Judith Masisi | 1 000 000 | Thaba Phatswa Sweet Home farm | 100 Ha Maize; repair of fences and water reticulation |
| 7. Mantshabeni Motse and Tshepo Mokoena | 1 000 000 | Tweespruit Dawn Farm | 100 ha Maize+ 50 Ha soya beans |

ILEMMA PROJECTS

| PROJECT | BUDGET | LOCATION | ACTIVITY |
|---|---------|----------|---|
| 1. Moloi Family Farming project Final Phase | 500 000 | Kestell | The project was funded in 2014/15; the water reticulation costed more than estimated and the project could not be fully completed. The incomplete shade nets should still be completed by the beneficiaries as agreed, water reticulation to the tunnels be completed and vegetable production inputs. The project will be linked to the AGRI-PARK in Tshame; 80% of the beneficiaries are youth- all children of the farm owner; Completion of water supply to the project; production inputs for vegetables will be addressed with project fund |
| | | | |

Other outstanding obligations

5. Vrede piggery Project- R 1 500 000

A small office will be established for the 3 piggery cooperatives at Vrede. The cooperatives each have a 350 unit pig grower house. One of the coops will be supported with production inputs. The other 2 houses will receive production inputs with the 2015/16 budget.

Vegetable and Deciduous Fruit PRODUCTION AND AGRO PROCESSING 2

4. Diyatalawa

Budget: R 1 925 000

5. Wilhelmina

Budget: R 1 800 000

At Diyatalawa, 4 ha apples will be established under net structures- the total area apples at Diyatalawa will be 8Ha

At Wilhelmina, 4 ha old peach trees will be removed and 4 ha new peaches will be established.

**Vegetable and Deciduous Fruit PRODUCTION AND
AGRO PROCESSING 1**

**3. Ficksburg Female Vegetable Processing
facility**

Budget: R 5 000 000

A Pack house with cold rooms is planned that project beneficiaries are able to harvest, pack, store and market good quality asparagus and fresh vegetables



Department of social development Thabo-Mofutsanyane District project/Programmes 2016/2017 financial year

| Name | Type/Programmes | Number of Beneficiaries | Area |
|--|--|--------------------------------|---------------|
| Isibindi (Phamong) | Skills Development | 24 | Qwa-qwa |
| Isibindi (Masaleng) | Skills Development | 26 | Qwa-qwa |
| Isibindi (Harrismith) | Skills Development | 13 | Harrismith |
| Isibindi (Vrede) | Skills Development | 13 | Vrede |
| Isibindi (Memel) | Skills Development | 11 | Memel |
| Isibindi (Reitz) | Skills Development | 13 | Reitz |
| Isibindi (Ficksburg) | Skills Development | 13 | Ficksburg |
| Isibindi (Senekal) | Skills Development | 13 | Senekal |
| Maqhekung | Skills Development | 13 | Qwa-qwa |
| MAP FET Training | Skills Development | 23 | Qwa-qwa |
| Thembailhe Community Project | Community Nutrition Development centre | 100 | Vrede |
| Kholokoe Community Development Trust | Community Nutrition Development Centre | 100 | Makhholokoeng |
| Mamello Support Group | Community Nutrition Development Centre | 230 | Harrismith |
| Sisonke Soup Kitchen | Community Nutrition Development Centre | 100 | Qwa-qwa |
| Beisang Mabewana health and support care | Community Nutrition Development Centre | 250 | Qwa-qwa |



SPORT, ARTS, CULTURE & RECREATION
MINISTER OF SPORT, ARTS, CULTURE & RECREATION

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Programme 4 Sport and Recreation

- Community Sport:
- **Programmes:**
- Club development
- Projects;
- OR Rambo games leagues
- **Siyadlala**
- Senior Citizens (Golden Games)
- Indigenous Games
- Youth camp
- Big Walk

**DEPARTMENT OF ENVIRONMENTAL AFFAIRS EPIP PROJECTS IN
THABO MOFUTSANYANA DISTRICT**

| Municipalities | Project Name | Project Duration | Total Budget | Status |
|------------------------|---|-------------------------|---------------------|--|
| 1. Maluti a Phofung LM | Qwaqwa Environmental Education Center | 16 months | R 12,000,000 | Still Under Planning- BP not yet submitted |
| 2. Maluti a Phofung LM | Establishment of New Landfill Site in Qwaqwa | 16 months | R 18,000,000 | Still Under Planning- BP not yet submitted |
| 3. Maluti a Phofung LM | Upgrading of Sentinel Peak Car Park Access and Hiking Trails | 18 months | R 20,000,000 | Still Under Planning- BP not yet submitted |
| 4. Maluti a Phofung LM | Tshimologo ya Bomme Waste Management Project in ward 34 | 9 months | R 5,000,000 | In implementation |
| 5. Mantsopa LM | Domestic Waste Collection Project | 20 months | R 20,000,000 | In implementation |
| 6. Mantsopa LM | Development Waste Buy Back Centre in Ladybrand | 12 months | R 7,000,000 | In implementation |
| 7. Nketoana LM | Development of Eco- Park | 16 months | R 5,000,000 | Under planning- BP submitted for approval |
| 8. Setsoto LM | Establishment of two Community Parks in Ciocolan and Marquard | 12 months | R 12,000,000 | In implementation |

| | | | | |
|-------------------------|---|-----------------|-----------------|-------------------|
| 9. Dihlabeng LM | Establishment of Plant Nursery in Bethlehem | 10 months | R 2,000,000 | In implementation |
| 10. Maluti-a-Phofung LM | Upgrading of Sterkfontein Nature Reserve | Project on hold | Project on hold | Project on hold |
| 11. Mantsopa LM | Mantsopa Greening of Environment | 14 months | R 13, 000 000 | In implementation |

PROJECTS FROM LOCALS

MUNICIPALITY SETSOTO
MMASEPALA WA SETSOTO
MUNISIPALITEIT



Setsoto Local Municipality

Funded Projects

| Project Description | Project Value | 2016/2017 | 2017/2018 | 2018/2019 |
|--|---------------|------------|------------|-----------|
| Freeburg/Megpheleng: Construction of 3km Paved Road and Storm Water Drainage | 21 992 290 | 1 739 691 | 0 | 0 |
| Senekal/Matshabeng: Construction of 3km Paved Road and Storm Water Drainage | 21 992 290 | 1 739 691 | 0 | 0 |
| Marguerit/Moemaneeng: Construction of 3km Paved Road and Storm Water Drainage | 21 992 290 | 821 013 | 22 716 293 | 0 |
| Claremont/Motshobane: Construction of 3km Paved Road and Storm Water Drainage | 21 992 290 | 821 013 | 22 716 293 | 0 |
| Marguerit/Moemaneeng: Development of Solid Waste Site | 15 757 561 | 0 | 15 000 000 | 757 561 |
| Claremont/Motshobane: Development of Solid Waste Site | 16 594 150 | 13 051 095 | 757 561 | 0 |
| Senekal/Matshabeng: Construction of New Indoor Sport and Recreational Facility | 14 212 000 | 9 649 060 | 710 640 | 0 |
| Freeburg/Megpheleng: New Stadium Lighting and Seating | 9 120 000 | | 8 664 000 | 454 394 |
| Construction of a Central Water Treatment Works in Senekal with rising main pipes and raw water supply pipes from all dams | 145 000 000 | 35 000 000 | 1 000 000 | 0 |

Unfunded Projects-Sanitation

| Project Description | Project Value |
|--|---------------|
| Development of 1 345 sites in Marwasing, roads, water and sewer | 46 000 000 |
| Development of 1 110 sites in Hlathlwane and Moemaneeng | 29 000 000 |
| Development of 30 houses in Senekal Water and Sewer | 2 000 000 |
| Upgrading of sewer pipeline in Van Soelen Street | 30 000 000 |
| Construction of a New Sewer Pump Station in Moepeheng | 6 000 000 |
| Bucket Eradication in Marquard/Moemaneeng | 56 000 000 |
| Bucket Eradication in Ficksburg/Moepeheng | 123 000 000 |
| Bucket Eradication in Clarobany/Matshwane | 136 000 000 |
| Bucket Eradication in Senekal/Matshwane | 35 000 000 |
| Remedial Work on Moepeheng Sewer Network | 19 000 000 |
| Upgrading of a Sewer Treatment Work in Claroban | 20 000 000 |
| Refurbishment of Sewer Treatment Works in Ficksburg | 6 000 000 |
| Clarobany/Matshwane: Conversion of 400 VIP to Waterborne toilets | 10 000 000 |
| Refurbishment of sewer line in Senekal | 10 000 000 |
| Refurbishment of the old WWTW in Senekal | 5 000 000 |
| Refurbishment of the Sewer Pumpstation in Claroban | |

Unfunded Projects-Infrastructure Planning Documents

| Project Description | Project Value |
|---------------------|---------------|
|---------------------|---------------|

Development of a Comprehensive Infrastructure Maintenance Plan

Development of a Comprehensive Infrastructure Investment Plan

Development of Integrated Transport Plan

De Silting of Meulispuit Dam

Unfunded Projects-Urban Planning and Human Settlement Projects

| Project Description | Project Value |
|---|---------------|
| Development of 60 Residential sites in Ficksburg | 5 000 000 |
| Development of a Shopping Mall in Ficksburg | Investors |
| Development of a Shopping Centre in Ficksburg | Investors |
| Development of Land Use Scheme | 1 000 000 |
| Formalisation of Kothibong 1 and 2 Informal Settlement in Mookheleeng | 1 000 000 |
| Formalisation of Outted Informal Settlement in Caledon Park | 5 000 000 |
| Formalisation of Boortumle Informal Settlement in Mookheleeng | 5 000 000 |
| Formalisation of Baepeteng Informal Settlement in Hlabulwane | 5 000 000 |
| Formalisation of Maseheng Informal Settlement in Maseruweg | 5 000 000 |
| Township establish in Voortreksig farm in Caledon | 5 000 000 |
| Township establishment in Ford Farm in Caledon | 400 000 |
| Development of 6 sites in Ficksburg | 2 800 000 |
| Development of 41 sites in Ficksburg Industrial Area | 3 500 000 |
| Development of 79 sites in Ficksburg Extension 29 | 3 000 000 |
| Development of 60 sites in Caledon-Trentie van Raayen | 2 000 000 |
| Development of 36 sites in Hlabulwane Extension 8 | |

Unfunded Projects-Urban Planning and Human Settlement Projects

| Project Description | Project Value |
|--|---------------|
| Development of 106 sites in Hlabisiwe Extension 9 | 4 000 000 |
| Development of 18 sites in Senekal Extension 10 | 2 000 000 |
| Development of 21 sites in Senekal Industrial Area | 2 700 000 |
| Development of 781 sites in Mlawaseng Extension 7 | 21 000 000 |
| Sub-division ERF 855 Mopheleng | 6 000 000 |
| Development of Cemetery in Senekal | 6 000 000 |
| Development of Cemetery in Ficksburg | 6 000 000 |
| Fencing of camps and pound areas in Jolani | 6 000 000 |

Unfunded Projects-Roads and Storm Water

| Project Description | Project Value |
|---|---------------|
| Resealing of roads in Clarendon | 10,000,000 |
| Resealing of roads in Senegal | 10,000,000 |
| Resealing of roads in Maryland | 10,000,000 |
| Upgrading of Storm Water Networks in Freetown | 20,000,000 |
| Maintenance or construction of sidewalks in Freetown | 5,000,000 |
| Maintenance or construction of sidewalks in Senegal | 5,000,000 |
| Maintenance or construction of sidewalks in Maryland | 5,000,000 |
| Maintenance or construction of sidewalks in Clarendon | 5,000,000 |
| Construction of Storm Water and Culvert in Zone 3 | 600,000 |

Unfunded Projects-Electricity

| Project Description | Project Value |
|---|---------------|
| Energy Efficiency Project in Cloroben | 20 000 000 |
| Energy Efficiency Project in Ficksburg | 10 000 000 |
| Energy Efficiency Project in Senekal | 10 000 000 |
| Energy Efficiency Project in Marquard | 20 000 000 |
| Maintenance of Electricity Infrastructure Phase 2-Ficksburg sub-stations | 5 000 000 |
| Maintenance of Electricity Infrastructure Phase 3-Cloroben sub-station | 4 000 000 |
| Maintenance of Electricity Infrastructure Phase 4-Ficksburg and Cloroben transformers | 10 000 000 |
| Maintenance of Electricity Infrastructure Phase 4-Senekal and Marquard transformers | 10 000 000 |
| Ficksburg/Meghelemp: Electrification of 792 Even by Eskom | 9 504 000 |
| Ficksburg/Meghelemp: Electrification of 51 Even in Extension 27 by Eskom | 612 000 |
| Senekal/Matshabeng: Electrification of 1 346 Even by Eskom | 13 752 000 |
| Cloroben: Electrification of 2015 Even by the Municipality | 2 450 000 |
| Cloroben/Matshabeng: Electrification of 18 Even at Extension 7 by Eskom | 216 000 |
| Cloroben/Matshabeng: Electrification of 37 Even at Extension 8 by Eskom | 444 000 |
| Marquard/Matshabeng: Electrification of 1 110 by Eskom | 1 286 000 |
| Electrification of 240 houses in Cloroben by Municipality and Eskom | 20 000 000 |
| Electrification of 30 houses in Senekal by the Municipality | 1 250 000 |

Other Projects and Programmes

| Project Description | Project Value |
|--|---------------|
| Furniture and Equipment | 165 000 |
| Vehicle | 400 000 |
| Job Evaluation Implementation | 750 000 |
| By-law Development and Review | 200 000 |
| Purchasing of Laptops | 480 000 |
| Inauguration Meeting of Council | 47 500 |
| Establishment of Archives Office | 60 000 |
| Installation of Air-conditioners in Executive Committee Chambers | 40 500 |
| Payroll Administration Equipment | 55 000 |
| Fleet Management Unit-Purchasing of office equipment | 100 000 |
| Fleet Management Unit Purchasing of tools and equipment | 448 415 |
| Fleet Management Equipment and Vehicles | 350 000 |
| Fleet Management Unit Rent of Equipment | 400 000 |
| Motorcar Vehicle | 5 000 000 |
| Legal and Administration Purchasing of Equipment | 300 000 |
| Human Resource Development Furniture and Equipment | 100 000 |
| Human Resource WSP and ATR Compilation | 10 000 |
| Human Resources EEA 2 and EEA 4 Compilation | 10 000 |

Other Projects and Programmes

| Project Description | Project Value |
|---|---------------|
| Parks Section Purchasing of Vehicle/Tractor | 4 000 000 |
| Parks Section Purchasing of Falcon Type Mower | 200 000 |
| Fire Services Section Establishment of Fire Station | 15 000 000 |
| Fire Services Section Acquisition of Fire Trucks | 15 000 000 |
| Security Services Section Installation of CCTV Cameras | 5 000 000 |
| Security Services Section Installation of Alarm System | 300 000 |
| Security Services Section Fencing of Properties | 300 000 |
| Local Economic Development Division Training of SMMEs | 800 000 |
| Local Economic Development Division Provision of Infrastructure Support and Development of Informal Trading | 12 000 000 |
| Local Economic Development Division Review of the Local Economic Development Strategy | 30 000 |
| Local Economic Development Division Support for Recycling Projects | 1 200 000 |
| Local Economic Development Division Support for Poultry Projects | 300 000 |
| Local Economic Development Division Support for Piggery Projects | 300 000 |
| Local Economic Development Division Development of Business Retention Strategy | 150 000 |
| Local Economic Development Division Support for Cattle Farmers | 5 000 000 |
| Local Economic Development Division Assistance for Beneficiaries Involved in Agricultural Projects | 645 000 |
| Local Economic Development Division Assistance for Cooperatives | 2 000 000 |
| Local Economic Development Division Assistance for Beneficiaries participating in the hydroponics | 500 000 |
| Local Economic Development Division for the Development of Tourism Sector Plan | 400 000 |

Other Projects and Programmes

| Project Description | Project Value |
|--|---------------|
| Compilation, Design, Layout and Printing of the Annual Report | 600 000 |
| Compilation, Design, Layout and Printing of the Oversight Report | 200 000 |
| Compilation, Design, Layout and Printing of the Integrated Development Plan | 500 000 |
| Compilation, Design, Layout and Printing of a Summary of the Integrated Development Plan | 200 000 |
| Facilitation, compilation, design, layout and printing of the Strategic Plan | 200 000 |
| Licenses for the E-PMS Software | 250 000 |
| Review the PMS Handbook | 250 000 |



SANITATION

| PRIORITY | PROJECT NAME | LOCATION | FUNDING SOURCE | BUDGET |
|------------|--|------------------|-------------------|-------------|
| | | | | ALLOCATION |
| Sanitation | Upgrading of Sewage and 2.2ML Wastewater Treatment works | Mashraeng | MIG | R7 464 840 |
| | Upgrading of Sewage and 2.4ML Wastewater Treatment works | Mautse | MIG | R894 307 63 |
| | Conversion of 730 VIP toilets into water- borne sanitation system | Mautse/Rosendaal | MIG | R336 000 00 |



ROADS AND STORM WATER.

| PRIORITY | PROJECT NAME | LOCATION | FUNDING SOURCE | BUDGET ALLOCATION 2016/2017 |
|------------------------|---|-------------|------------------|-----------------------------|
| Roads and Storm Water. | Renhabilitation of Roads 4.6 km. | Bohlokong | Municipal Budget | Unfunded R 14 million |
| | Construction of 1.8km block Paved Road and Storm water channel. | Khubetswana | Municipal Budget | Unfunded |
| | Construction of 2km Block Paved Roads and Storm water. | Masheng | Municipal Budget | Unfunded |
| | Beitshem/Bohlokong Construction of 1.8km block paved roads and storm water. | Bohlokong | M/G | R5 718 266 |



HUMAN SETTLEMENT AND TOWN PLANNING

| PRIORITY | PROJECT NAME | LOCATION | FUNDING SOURCE | BUDGET ALLOCATION |
|----------------------------------|--|--|-----------------------------|---------------------|
| Human Settlement & Town Planning | Open Township registry. | Kgubetswana, Mashaeag and Fateng tse Ntsho | Municipal Budget | R 3.2 m Unfunded |
| | Acquire land parcels in Belmeham for future human settlements. | Belmeham | Housing Dev Agency | R 5 m Unfunded |
| | Completion of incomplete RDP Houses | All DLM Units | Human Settlement Department | Unfunded |
| | Township revitalisation for dilapidated houses | All DLM Units | Human Settlement | Unfunded |
| | Audit of municipal land and housing properties within DLM | All DLM Units | Internal Budget | Unfunded |



REFUSE REMOVAL & SOLID WASTE

| PRIORITY | PROJECT NAME | LOCATION | FUNDING SOURCE | BUDGET ALLOCATION |
|------------------------------|---|---------------|---------------------------|-------------------|
| Refuse Removal & Solid waste | Cleaning of illegal corner dumps on a quarterly basis | All DLM Units | Municipal Budget Unfunded | R1 000 000.00 |
| | Reduce corner dumps through environmental awareness programmes | All DLM Units | Municipal Budget Unfunded | R500 000.00 |
| | Appoint a Service Provider to operate and maintain the landfill site | All DLM Units | Municipal Budget Unfunded | R 9 000 000.00 |
| | Rehabilitation of areas after closure of Morelli and Jordania Transfer Stations | All DLM Units | Municipal Budget Unfunded | R50 000.00 |
| | Upgrading and commissioning of Transfer Stations | All DLM Units | Municipal Budget Unfunded | R800 000.00 |
| | Placing of refuse removal receptacles for effective refuse removal service | All DLM Units | Municipal Budget Unfunded | R1 000 000.00 |



PARKS & CEMETERIES

PRIORITY

PROJECTNAME

LOCATION

FUNDING
SOURCE

BUDGET
ALLOCATION
2016/2017

Parks
& Cemeteries

Development of new
Cemetery

Maschaeng

MIG
Unfunded

R1 million

Development of new
parks: Bohlokong (ward
1), Fouriesburg (ward 13)

Bohlokong (ward
1), Fouriesburg

Extension of the tar road
at Utopia cemetery

R 1 000 000

Cherry picker truck for
pruning of high street
trees

R 800 000



FIRE & TRAFFIC

| PRIORITY | PROJECTNAME | LOCATION | FUNDING SOURCE | BUDGET ALLOCATION 2016/2017 |
|------------------|--|---------------|-------------------------|-----------------------------------|
| Fire and Traffic | Construction of Fire Station (Sub-stations in Fouriesburg, Clarens and Rosendal and Paul Roux) | DLM UNITS | TMDM & Municipal Budget | R6 million |
| | Construction of weigh Bridge | Bethlehem | Municipal Budget | |
| | Installation of parking meters in CBD's | All DLM Towns | | R2 500 000.00 |



SPORTS , ARTS AND CULTURE



| PRIORITY | PROJECT NAME | LOCATION | FUNDING SOURCE | BUDGET ALLOCATION | |
|--------------------------|--|------------------------|------------------------------------|-------------------|--|
| | | | | 2016/2017 | |
| Sports, Arts and Culture | | R1,3million | R1,3million | R5,852,279 | |
| | Upgrading of Show grounds | Bathshehem (Ward 18) | Municipal Budget Unfunded | R 2million | |
| | | Fouriesburg (WARD 13) | | R2million | |
| | Upgrading of Recreational and Sport Facilities | Bakenpark (Ward 3) | Unfunded Municipal Budget MIG | R13,7million | |
| | Establishment and support for Sports Councils | All Towns of DLM | Municipal Budget Unfunded | R1,3million | |
| | Upgrading of Cobble park | Bathshehem (Ward 9,18) | Municipal Budget & Deac (Unfunded) | R20 million | |
| | Construction of a sport facility | Bathshehem (Ward 6) | Municipal Budget | R 900 000,00 | |



KPA2: LOCAL ECONOMIC DEVELOPMENT

| PRIORITY | PROJECT NAME | LOCATION | FUNDING SOURCE | BUDGET |
|-------------------------------|---|---------------|-----------------|------------------------|
| | | | | ALLOCATION 2016/2017 |
| Agriculture & agro processing | Provide support for 8 emerging Farmers. | All DLM Units | Internal Budget | R2 480,000.00 Unfunded |
| | Provide opportunities for 5 Agro Processing Projects. | All DLM Units | Internal Budget | R800,000.00 Unfunded |
| | Renaissance of 7 Farms. | All DLM Units | Internal Budget | R700,000.00 Unfunded |



KPA 2: LOCAL ECONOMIC DEVELOPMENT

| PRIORITY | PROJECT NAME | LOCATION | FUNDING SOURCE | BUDGET ALLOCATION 2016/2017 |
|---------------------|--|---------------|-----------------|-----------------------------|
| Tourism development | 7 Tourism Expos | All DLM Units | Internal Budget | R250,000.00 Unfunded |
| | Development of tourism route and tourism package | All DLM Units | Internal Budget | R250,000.00 Unfunded |
| | Upgrading of 2 accommodation facilities | All DLM Units | Internal Budget | R150,000.00 Unfunded |
| | Support 8 tourism SME | All DLM Units | Internal Budget | R100,000.00 Unfunded |
| | Upgrade of tourism signage | All DLM Units | Internal Budget | R150,000.00 Unfunded |
| | Development of arts and craft Centre | All DLM Units | Internal Budget | R50,000.00 Unfunded |



KPA 3: ORGANIZATIONAL DEVELOPMENT AND TRANSFORMATION

| PRIORITY | PROJECT NAME | LOCATION | FUNDING SOURCE | BUDGET ALLOCATION | |
|-------------------|--|-------------|-----------------|--------------------|--|
| | | | | 2016/2017 | |
| Corporate Service | DLM training for management and staff | A DLM Units | Internal Budget | R3M | |
| | DLM Employees wellness programme | A DLM Units | Internal Budget | R350 000 | |
| | Development and communication of service standards | A DLM Units | Internal Budget | Operational Budget | |
| | DLM Graduate development program | A DLM Units | Internal Budget | SALARY BUDGET | |
| | DLM training as per work skills plan | A DLM Units | LGSETA | LGSETA Funding | |

| MAJOR PROJECTS IN PRACTICAL COMPLETION | WARDS | PROJECT VALUE | BUDGET 2015/2016 | STATUS | % PROGRESS | COMPLETION FINANCIAL YEAR |
|--|-------|-----------------|---------------------|-------------------------|---------------|---------------------------------|
| UPGRADING OF INFRASTRUCTURE AT CELESTIALS PHASE 2 | 05 | R 14 000 000.00 | R 4 477 321.31 | Practical completion | 100% | 2014/2015 |
| MANDELA PARK PROVISION OF SANITATION SERVICES TO 630 STANDS MALUTLA HOPEING 133 HIGH VOLT LIGHTS IN 4 TOWNS | 33 | R 14 036 017.94 | R 0 736 983.40 | Practical completion | 100% | 2014/2015 |
| ALL 34 wards including ward 32 | 33 | R 2 381 807.00 | R 2 337 690.78 | Practical completion | 100% | 2014/2015 |
| DVA RING PROJECTS | | | | | | |
| MAJOR PROJECTS UNDER CONSTRUCTION | | | | | | |
| STERNKONTIN SCHEME NORTHERN REGION | 28,34 | R 38 136 651.00 | R 38 136 651.00 | Construction | 68 % | 2016/2017 |
| RESERVOIRS MANABENG RIVER WATER SUPPLY SCHEME UPGRADING OF WATER TREATMENT WORKS | 35 | R 40 000 000.00 | R 14 458 500.00 | Construction | 63% | 2016/2017 |
| REFRESHMENT OF FIMA PUMP STATION PLANT | 21 | R 24 000 000.00 | R 24 000 000.00 | Practical completion | 100% | 2015/2016 |
| MAJOR PROJECTS IN PRACTICAL COMPLETION | | | | | | |
| STERNKONTIN SCHEME RAW WATER ABSTRACTION SUPPLY | 31 | R 25 430 000.00 | R 25 430 000.00 | Practical completion | 100 % | 2015/2016 |
| METEL MATISO WATER | 31 | R 20 000 000.00 | R 20 000 000.00 | Practical completion | 100% | 2015/2016 |

| MAJOR PROJECTS IN PRACTICAL COMPLETION | WARDS | PROJECT VALUE | BUDGET 2015/2016 | STATUS | % PROGRESS | COMPLETION FINANCIAL YEAR |
|--|-------|-----------------|---------------------|-------------------------|---------------|---------------------------------|
| UPGRADING OF INFRASTRUCTURE AT CELESTIALS PHASE 2 | 05 | R 14 000 000.00 | R 4 477 321.31 | Practical completion | 100% | 2014/2015 |
| MANDELA PARK PROVISION OF SANITATION SERVICES TO 630 STANDS MALUTLA HOPEING 133 HIGH VOLT LIGHTS IN 4 TOWNS | 33 | R 14 036 017.94 | R 0 736 983.40 | Practical completion | 100% | 2014/2015 |
| ALL 34 wards including ward 32 | 33 | R 2 381 807.00 | R 2 337 690.78 | Practical completion | 100% | 2014/2015 |
| DVA RING PROJECTS | | | | | | |
| MAJOR PROJECTS UNDER CONSTRUCTION | | | | | | |
| STERNKONTIN SCHEME NORTHERN REGION | 28,34 | R 38 136 651.00 | R 38 136 651.00 | Construction | 68 % | 2016/2017 |
| RESERVOIRS MANABENG RIVER WATER SUPPLY SCHEME UPGRADING OF WATER TREATMENT WORKS | 35 | R 40 000 000.00 | R 14 458 500.00 | Construction | 63% | 2016/2017 |
| REFRESHMENT OF FIMA PUMP STATION PLANT | 21 | R 24 000 000.00 | R 24 000 000.00 | Practical completion | 100% | 2015/2016 |
| MAJOR PROJECTS IN PRACTICAL COMPLETION | | | | | | |
| STERNKONTIN SCHEME RAW WATER ABSTRACTION SUPPLY | 31 | R 25 430 000.00 | R 25 430 000.00 | Practical completion | 100 % | 2015/2016 |
| METEL MATISO WATER | 31 | R 20 000 000.00 | R 20 000 000.00 | Practical completion | 100% | 2015/2016 |

OTHER PROJECTS

| UNDER CONSTRUCTION | WARDS | PROJECT VALUE | BUDGET 2015/2016 | STATUS | % PROGRESS | COMPLETION FINANCIAL YEAR |
|---|--------|-----------------|------------------|----------------------|------------|---------------------------|
| BEL ELECTRICITY CONNECTIONS | 01 | R 11 300 000.00 | R 11 300 000.00 | Construction | 43% | 2015/2017 |
| Construction of Lusakha Street Rehabilitation | 24, 20 | R 7 429 843.88 | R 7 429 843.88 | Financial Completion | 100% | 2015/2016 |
| Retrol/Delolana Upgrading of water network system, Bulk Water Services and new 24L Ground storage | 03 | R 3 354 468.50 | R 3 354 468.50 | Construction | 94% | 2015/2016 |
| Kazemulib Rehabilitation and Resurfacing Streets Phase 1 | 22 | R 18 338 207.58 | R 18 338 207.58 | Construction | 15% | 2016/2017 |

DISASTER PARK: PAVING OF 4.5KM ROADS - PHASE 3 2015 - 2017

Community Employed & benefited

Adults: Males (1), Females (1)

Youth: Males (2), Females (0)

Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (0), Females (0)

Youth: Males (0), Females (0)

Disabled: Males (0), Females (0)



**MALUTI-A-PHOFUNG PHUTHADITJHABA: PAVING
ROADS(4.5KM) PHASE 3 (2014 – 2016)**

Community Employed & Benefited

Adults: Males (9), Females (30)
Youth: Adults: Males (30), Females (31)
Disabled: Males (0), Females (0)

**Community trained during the course
of the project**

Adults: Males (4), Females (2)
Youth: Males (8), Females (8)
Disabled: Males (0), Females (0)



**KESTEL : TLHOLONG :5KM NEW PAVED ROADS PHASE 5
(2015 – 2017)**

Community Employed & Benefited

Adults: Males (20), Females (6)
Youth: Adults: Males (+1), Females (2+)
Disabled: Males (0), Females (0)

**Community trained during the course of the
project**

Adults: Males (0), Females (0)
Youth: Males (0), Females (0)
Disabled: Males (0), Females (0)



KESTEL : TLHOLONG : 5KM NEW PAVED ROADS PHASE 5
(2015 - 2017)



Community Employed & Benefited

Adults: Males (20), Females (6)

Youth: Adults: Males (+ 1), Females (24)

Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (0), Females (0)

Youth: Males (0), Females (0)

Disabled: Males (0), Females (0)



**MAKHOLOKWENG AREA: CONSTRUCTION OF A 4ML RESERVOIR
(2013 - 2016)**



Makholokweng Area: Construction of 4ML Reservoir:

The project commenced on the 28th of March 2013.

Community employed/benefited on the project

Adults: Males (3), females (3)
Youth: Males (1+), Females (2)
Disabled: Males (0), Females (0)



KESTELL/THOLOLONG: UPGRADING OF WATER NETWORKS SYSTEM BULK WATER SERVICES AND A NEW 2ML GROUND STORAGE (2014 - 2017)



Community Employed & Benefited

Adults: Males (1), Females (2)
Youth: Males (6), Females (6)
Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (0), Females (0)
Youth: Males (0), Females (0)
Disabled: Males (0), Females (0)



Owaqwa provision of water service for network extensions and ERF connections for OwaQwa rural areas-mabolela village (2014 – 2017)

Community Employed & Benefited

Adults: Males (19), Females (8)

Youth: Adults: Males (23), Females (20)

Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (2), Females (4)

Youth: Males (15), Females (11)

Disabled: Males (0), Females (0)



PHUTHADITHABA: PROVISION OF WATER SERVICES FOR NETWORK EXTENSION AND 2940 ERF MANGAUNG (2015 – 2017)

Community Employed & Benefited

Adults: Males (6), Females (8)

Youth: Adults: Males (39), Females (18)

Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (3), Females (3)

Youth: Males (24), Females (12)

Disabled: Males (0), Females (0)



**PHUTHADITJHABA: PROVISION OF WATER SERVICES FOR
NETWORK EXTENSION AND 3907 ERF - BOLATA
(2015-2017)**

Community Employed & Benefited

Adults: Males (3), Females (2)

Youth: Adults: Males (16), Females (8)

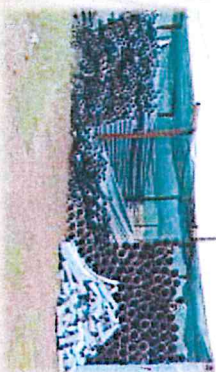
Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (2), Females (1)

Youth: Males (9), Females (3)

Disabled: Males (0), Females (0)



**WILGE:UPGRADING OF THE WILGE WASTE WATER
TREATMENT WORKS - PHASE 1
(2013 - 2016)**

Community Employed & Benefited

Adults: Males (10), Females (2)

Youth: Males (19), Females (0)

Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (10), Females (2)

Youth: Males (19), Females (0)

Disabled: Males (0), Females (0)



MAKHOLOKWENG: BULK SEWER, PUMPING MAIN AND ERF

CONNECTIONS (2013 - 2016)

Persons Employed

Adults : Males (11), Females (12)
 Youth : Males (10), Females (24)
 Disabled: Males (1), Females (0)

Persons trained during the course of the project

Adults : Males (11), Females (12)
 Youth : Males (10), Females (24)
 Disabled: Males (1), Females (0)



INTABAZWE: NEW INDOOR SPORT AND RECREATIONAL FACILITY

(MIS:189335) 2015 - 2016

Community Employed & benefited

Adult: Males (13), Females (2)
 Youth: Males (19), Females (0)
 Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (0), Females (0)
 Youth: Males (0), Females (0)
 Disabled: Males (0), Females (0)



QWAQWA: CONSTRUCTION OF 10,000 VIP TOILETS PHASE 11

(2015 - 2016)

Community Employed & Benefited

Adults: Males (5), Females (12)

Youth: Adults: Males (13), Females (6)

Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (5), Females (12)

Youth: Males (13), Females (6)

Disabled: Males (0), Females (0)



PHUTHADITJHABA: NEW INDOOR SPORT AND RECREATIONAL FACILITY (2012 - 2015)

Community Employed & benefited

Adults: Males (25), Females (4)

Youth: Males (32), Females (13)

Disabled: Males (0), Females (0)

Community trained during the course of the project

Adults: Males (25), Females (4)

Youth: Males (32), Females (13)

Disabled: Males (0), Females (0)



**✖ PRESENT AND FUTURE PROJECTS AS
PER DRAFT BUDGET**

| | | | |
|--|---------------|---------------|---------------|
| Quagga Construction of 10,000 up toilets phase 11 | 4 000 000.00 | | |
| Makule-Pitong: Fencing and infrastructure at all settlements phase 1 CI | 4 039 214.00 | 2 644 002.30 | 1 595 141.20 |
| Bluegrassland: New indoor sport and recreational facility | 5 864 761.00 | 14 052 420.00 | 5 070 950.00 |
| Wingo: Upgrading of the Wingo Waste Water Treatment Works - Phase 1 | 10 046 496.00 | 1 567 553.22 | 6 700 000.00 |
| Typhene B: Paving of dirt roads - Phase 2B | 3 500 000.00 | 12 696 918.27 | 1 179 485.14 |
| Intabacwe: Construction of a Reservoir and pump station | 3 200 000.00 | | |
| Phudungqaba: Provision of water services for network extensions and 35007 of connections | 8 967 346.00 | 10 789 593.61 | 7 661 366.50 |
| Hamamith: Upgrading of Municipal Clubhouse | 2 700 000.00 | | |
| Hamamith / Intabacwe tot 3: Bulk water infrastructure | 1 423 800.00 | | |
| Hamamith / Intabacwe Ext. 3: Sewer burial line and rising main | 3 500 000.00 | 2 175 907.12 | 13 824 092.88 |
| Wingo: Construction of a 4 Ml Reservoir | 3 800 000.00 | | 12 000 000.00 |
| Intabacwe: New indoor sport and recreational facility phase 2 | 5 000 000.00 | 642 600.00 | |
| Typhene B: Paving of 4km roads - Phase 3 | | 3 169 273.66 | 7 300 000.00 |
| Makula Pitong: construction of Paved road and stormwater drainage rural | | 4 479 421.96 | 17 475 000.00 |
| Intabacwe/Hamamith establishment of the station | | 1 763 000.00 | 14 025 000.00 |

Pantheidiynaba Upgrading of Town hall

3 500 000.00

Tlokolong/Kestell Stadium

5 500 000.00

Lusaka sewer

9 612 618.30

Kestell/ Tlokolong New Paved road Phase 6

4 780 482.58

Makuta A. Phofung high mast light 4 town phase 2

4 000 000.00

Intabuzwe Paving of Goro-Phase 2

7 240 580.27

504 602.08

TOTAL PROJECTS FROM MIG GRANT

157 047 000.00

154 670 000.00

166 941 691.46

| PROJECTS FROM OWN FUNDS | ADJUSTMENT BUDGET | | DRAFT BUDGET | | DRAFT BUDGET | |
|---|-------------------|---------------|---------------|---------------|--------------|--|
| | 1516 | | 2016/17 | | 2017/18 | |
| Wachong street - Rebut | 1 000 000.00 | 10 000 000.00 | 10 000 000.00 | 10 000 000.00 | | |
| Fuka Palao | 2 500 000.00 | 5 000 000.00 | 20 000 000.00 | 20 000 000.00 | | |
| Nalua Contractor Development | 3 000 000.00 | 20 000 000.00 | 20 000 000.00 | 20 000 000.00 | | |
| Water Tanks (Jopa) | 500 000.00 | 10 000 000.00 | | | | |
| Resurfacing of Roads (Tao) | 2 000 000.00 | 15 000 000.00 | 15 000 000.00 | 15 000 000.00 | | |
| Turboengin / Nohengeng Road phase 2 | 1 000 000.00 | 10 000 000.00 | 20 000 000.00 | 20 000 000.00 | | |
| Food storage MAP | 2 000 000.00 | 8 000 000.00 | 10 000 000.00 | 10 000 000.00 | | |
| Water supply water networks (water tanks, pipelines) | 12 000 000.00 | 15 000 000.00 | | | | |
| Thongeng water network construction | 1 500 000.00 | 15 000 000.00 | | | | |
| Harrisenth Logistic Hub/ SEZ | 500 000.00 | 5 000 000.00 | 500 000.00 | 500 000.00 | | |
| Wachong infrastructure | 500 000.00 | 15 000 000.00 | 15 000 000.00 | 15 000 000.00 | | |
| Roads Sechnopao | 500 000.00 | | | | | |
| Construction of Bridge - SARAL | 500 000.00 | 8 000 000.00 | 8 000 000.00 | 8 000 000.00 | | |
| Roads Horevula & Mawneheng (Paved Roads L. 5km) Phase 1 | 500 000.00 | 3 500 000.00 | | | | |
| Phuthelipaths paved roads - 1.25 km | 500 000.00 | 5 500 000.00 | | | | |
| NaluaKweng sewer | 500 000.00 | 15 000 000.00 | 8 000 000.00 | 8 000 000.00 | | |
| WIP roads project (360 tablets / antenna) | 2 375 692.00 | 2 500 000.00 | | | | |

**STERKPFONTEIN SCHEME: NORTHERN REGION
RESERVOIRS (2013 -2016)**

Persons employed

Adults : Males 1191, Females 151
Youth : Males 1171, females 13
Disabled : Males 101, Females 101

Persons trained

Adults : Males 101, Females 101
Youth : Males 101, females 10
Disabled : Males 101, Females 101



**DWA (RBIG) PROJECTS
UNDER CONSTRUCTION**

METSI MATSO WATER SUPPLY IN MAP

