

THABO MOFUTSANYANA IDP 2016 - 2017 FINANCIAL YEAR

THABO  
MOFUTSANYANA  
DISTRICT  
MUNICIPALITY



THABO MOFUTSANYANA  
DISTRICT MUNICIPALITY  
ANNUAL REPORT  
2015-14

**THABO MOFUTSANYANA DISTRICT MUNICIPALITY**

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THABO MOFUTSANANYANA DISTRICT MUNICIPALITY OFFICES.  
OLD PARLIAMENT BUILDING.

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**IDP 2016-17**

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**IDP 2016-17**

**PART ONE**

**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

## **FOREWORD BY THE EXECUTIVE MAYOR**

### **INTEGRATED DEVELOPMENT PLAN 2016/2017**

It is of great privilege and honour to present the Integrated Development Plan (IDP) for the financial year 2016/2017 for Thabo Mofutsanyana District Municipality. This plan sets out clearly the development direction that the municipality will follow over the next financial year. It is detailed account of what municipality wants to achieve in meeting the needs of the communities and to offer support of the local municipalities within its jurisdiction.

This plan is a collaborative effort with our communities, local municipalities, sector departments and other stakeholders such as non-governmental organisations and other specialised groups such as the youth, women, children and people living with disabilities.

In compiling this document we undertook roadshows and public hearings to solicit inputs and comments from communities and other stakeholders. We were also guided by the Back to Basics approach in putting people first and ensuring constant contact with them through effective public participation platforms.

This district IDP has been designed to meet and carry out the priorities of the Local Government Manifesto by which we have committed ourselves to:

- Build local economy to create more employment and sustainable livelihoods,
- Improve local public services and broaden access to them
- Build more united, non-racial, integrated and safer communities
- Promote more active community participation in local government
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

The priorities of Thabo Mofutsanyana District Municipality contained in this plan are:

- Sustainable infrastructure
- Local Economic Development, Job Creation and Tourism
- Agriculture and rural development
- Social development, sports, arts and culture
- Good governance and community participation
- Financial viability

In order to meet these priorities the municipality has already embarked on some of the projects while others will be implemented at the start of the financial year. The programmes that are already underway include the development of the Rural Road Assets Management Systems (RRAMS). The strategic goal of RRAMS is to ensure efficient and effective investments in rural roads and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities.

The expanded public works programme is one of our key programmes in addressing the challenge of unemployment and thus remains part of the projects of our municipality.

Other projects that will be undertaken will be in dealing with issues of tourism development, disaster management, improvement of health of all communities, agricultural and rural development, support to the emerging farmers, environmental management and care, development of local economic, support to the SMMEs, funding to the needy students, youth development, and arts and sports development.



Notwithstanding challenges of limited financial resources faced by not only our district municipality but our country and the global world in general, we are determined and committed to intensify our activities, services, projects and programmes in order to meet the needs of our people.

## 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*

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

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

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



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

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

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

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

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

# Thabo Mofutsanyana Local Municipality Boundaries



THE SOUTH AFRICA I KNOW,  
THE HOME I UNDERSTAND



## DEMOGRAPHICS

### Space-Time Research

#### Household Services - Census 1996-2011

Table 1

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

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung <sup>a</sup>	FS195: Phumelela	FS196: Mantsope
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 <sup>a</sup>	FS195: Phumelela	FS196: Mantsopa
<b>Person weighted</b>							
<b>1996</b>							
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
<b>2001</b>							
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
<b>2011</b>							
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
<b>% of Person weighted</b>							
<b>1996</b>							
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
<b>2001</b>							
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



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

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

### Space-Time Research

#### Household Services - Census 1996-2011

Table 1

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

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti Phofung <sup>a</sup>	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 <sup>a</sup>	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 <sup>a</sup>	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

<b>Space-Time Research</b>							
<b>Household Services - Census 1996-2011</b>							
<b>Table 1</b>							
<b>Summation Options (Calculations), Census Year and Refuse removal by South Africa by 2011 Municipal Boundaries</b>							
	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 <sup>a</sup>	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 <sup>a</sup>	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

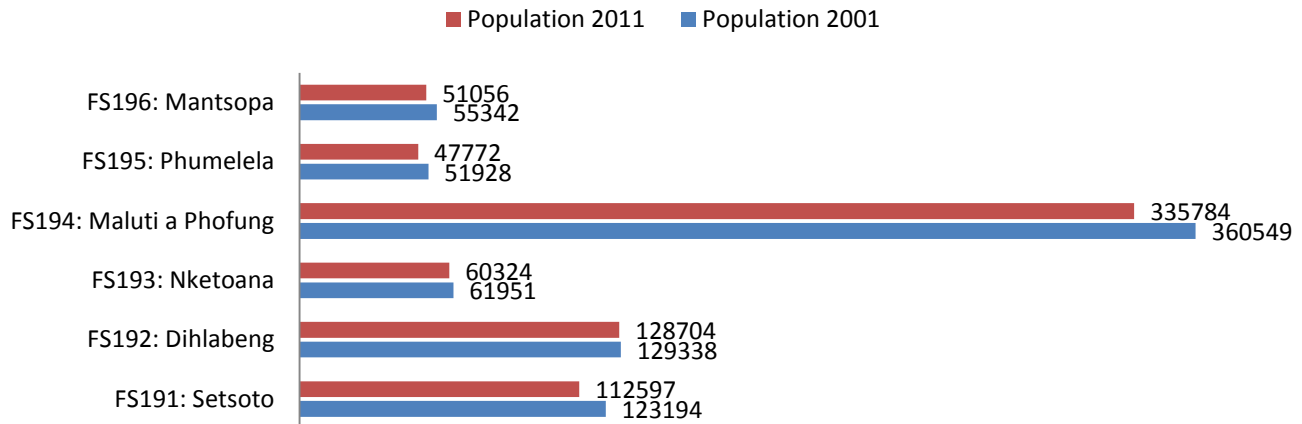
Table 1

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 <sup>a</sup>	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

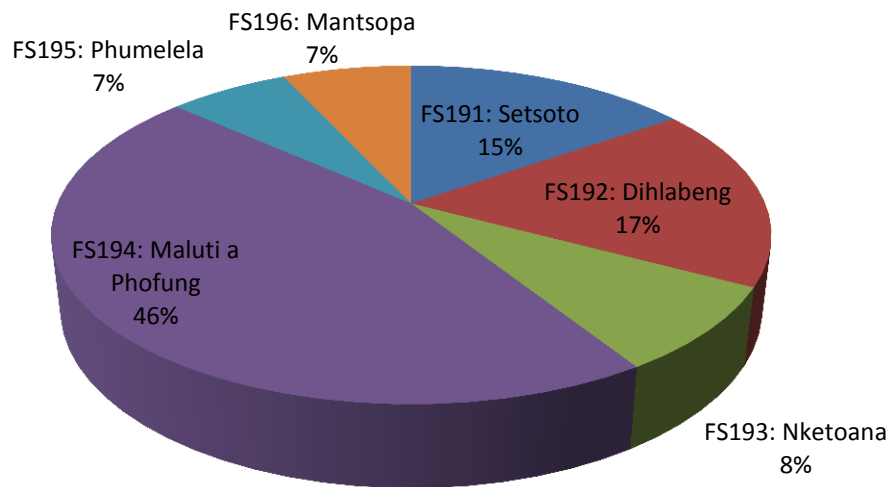
2001	11954	1566	1981	403	6409	1036	559
2011	7051	631	854	946	3927	516	176
Total							
1996	167862	26135	25385	14658	80533	9714	11437
2001	197018	32746	33116	14904	90349	12131	13772
2011	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
Piped water inside the dwelling							
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



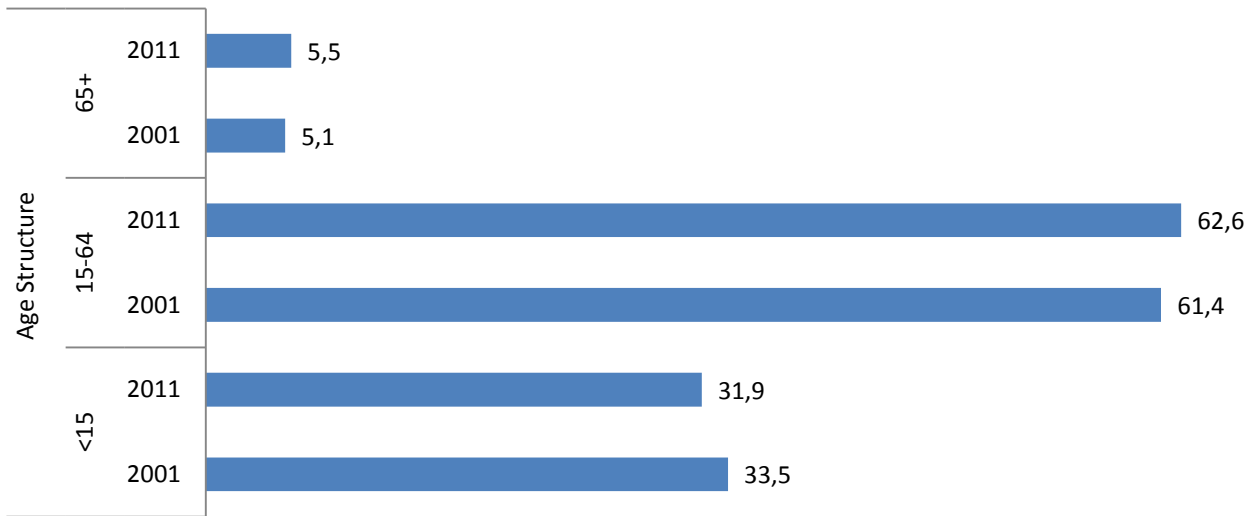
According to Census 2011, Population sizes of local municipalities within Thabo Mofutsanyana district are reduced from their population size as at Census 2001.

## DC 19: Thabo Mofutsanyana Population: 2011



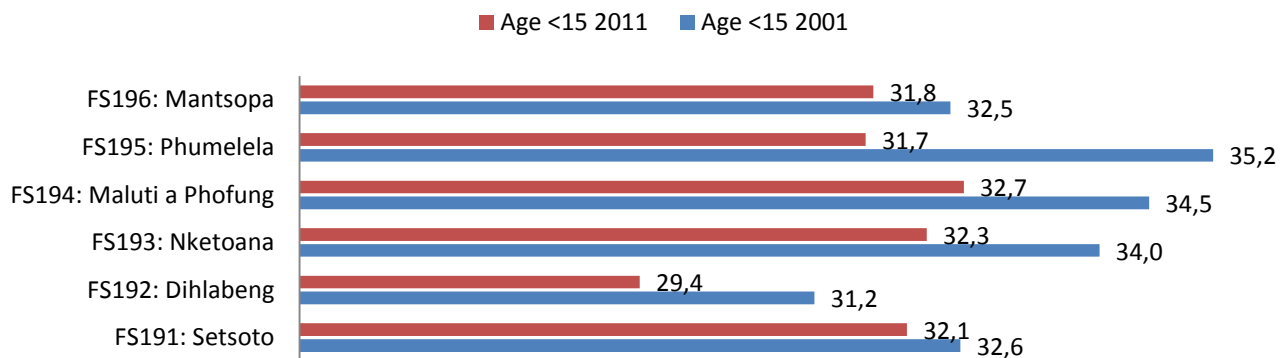
According to Census 2011, Maluti A Phofung constitute 46%, Nketoana, Dihlabeng 17%, Setsoto 15%, Mantsopa 7% and Phumelela 7% of the population of the entire district.

## DC19: Thabo Mofutsanyana (Age Structure)



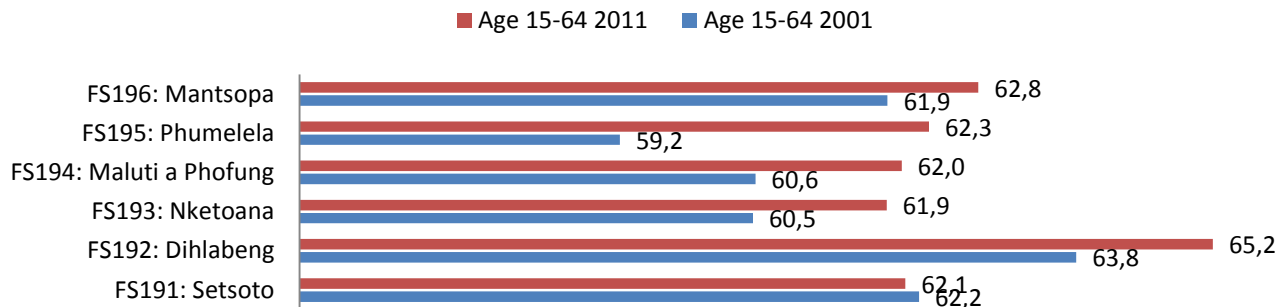
According to census 2011, percentage of population within the district aging from <15 declined from 33.5 ( in 2001) to 31.9 (in 2011),that of population aging from 15 – 64 increased from 61.4 (in 2001) to 62.6 in 2011 and those aging from 65 and above increased from 5.1 (in 2001 to 5.5 (in 2011).

## DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



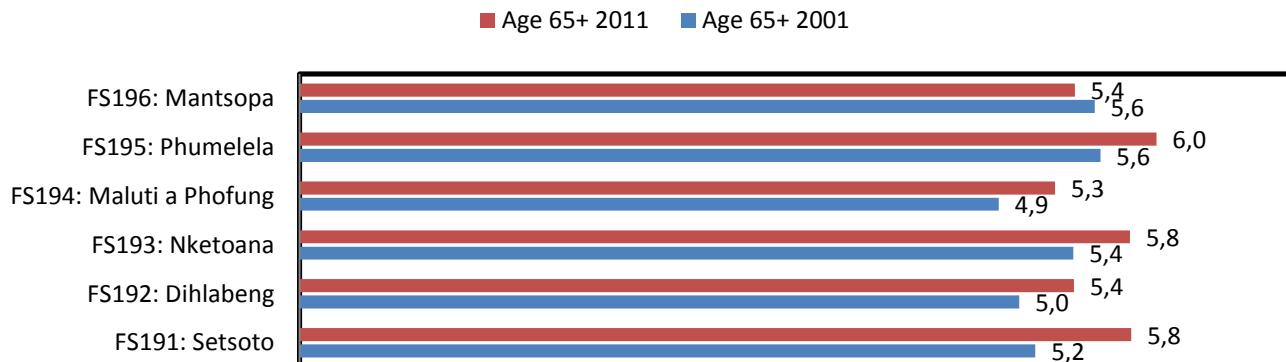
According to Census 2011,Percentage of population aging below 15 in Mantsopa has decreased from 32.5 (in 2001)To 31.8,Phumelela from 35.2 (in 2001) to 31.5 (in 2011), Maluti A Phofung from 34.5 (in 2001) to 32.7 (in 2011) Nketoana from 34.0 (in 2001) to 32.3 (in 2011), Dihlabeng from 31.2(in 2001) to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

## DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



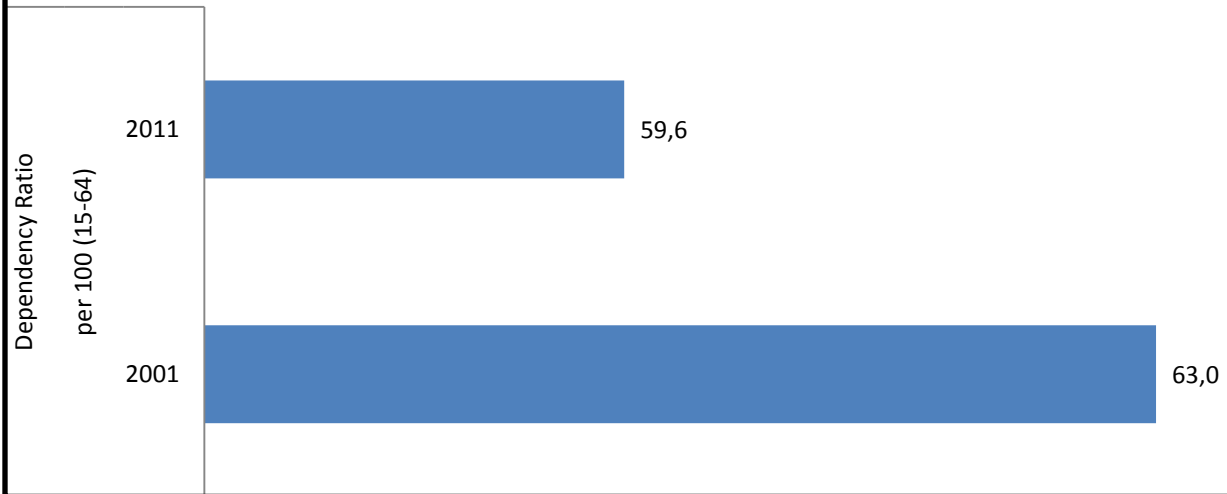
According to Census 2011, Percentage of population aging between 15 -64 in Mantsopa has increased from 61.9 (in 2001) to 62.8, Phumelela from 59.2 (in 2001) to 62.3 (in 2011), Maluti A Phofung from 60.6 (in 2001) to 62.2 (in 2011) Nketoana from 60.5 (in 2001) to 61.9 (in 2011), Dihlabeng from 63.8 (in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

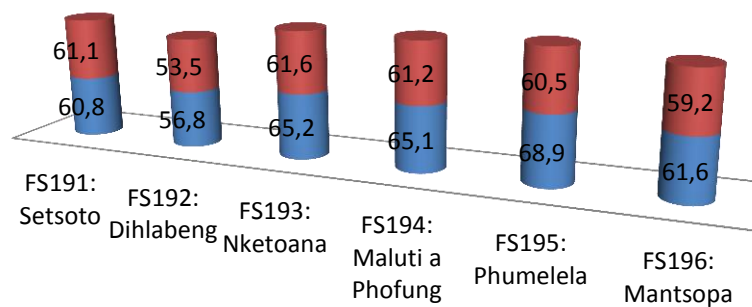
## DC19: Thabo Mofutsanyana Dependency Ratio per 100(15 – 64)



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

## DC 19: Thabo Mofutsanyana Municipalities

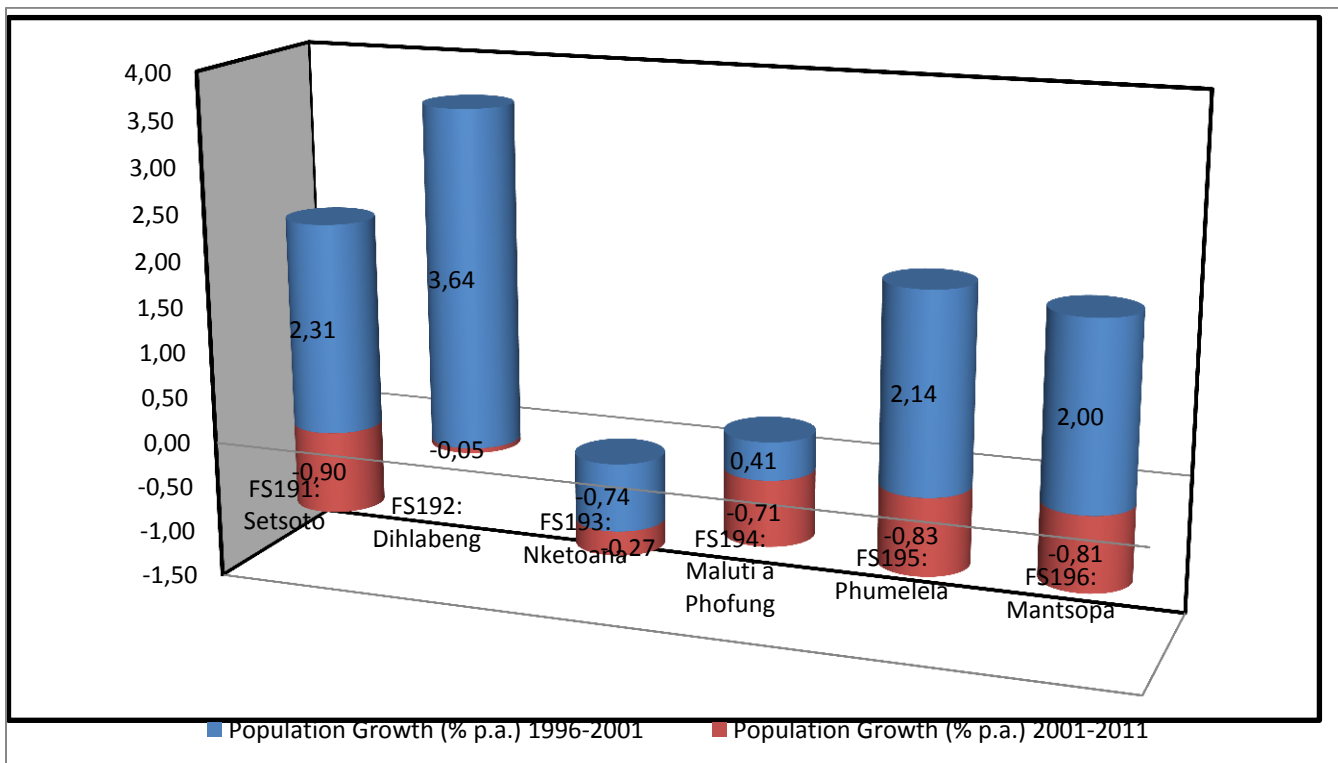
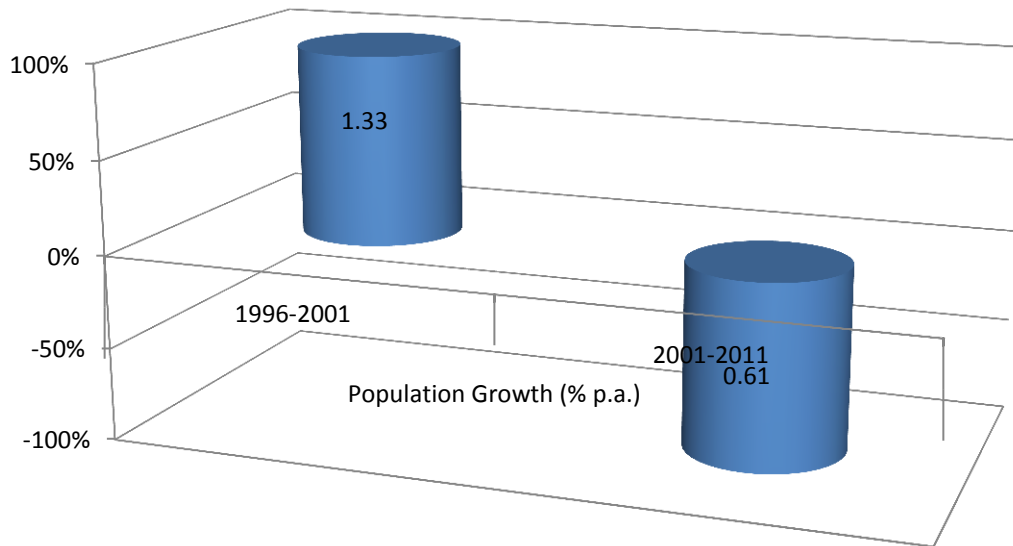
■ Dependency Ratio per 100 (15-64) 2001     
 ■ Dependency Ratio per 100 (15-64) 2011



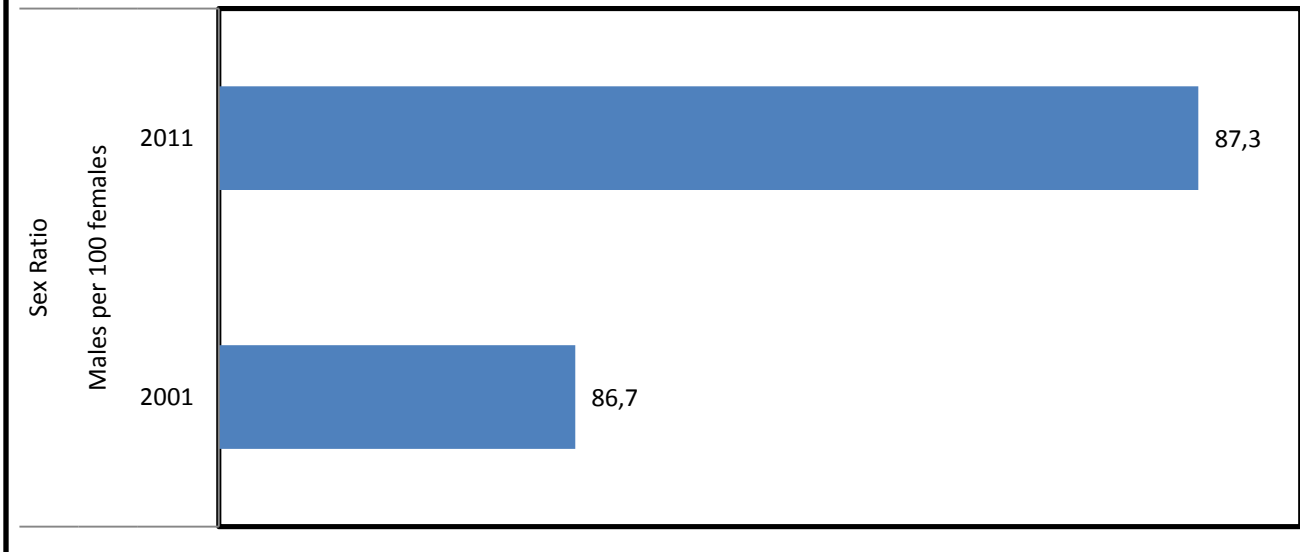
According to Census 2011, In the entire District dependency ratio for population aging 15-64 has reduced in all local municipalities within the ambit of Thabo Mofutsanyana District Municipality.



## DC19: Thabo Mofutsanyana Population Growth

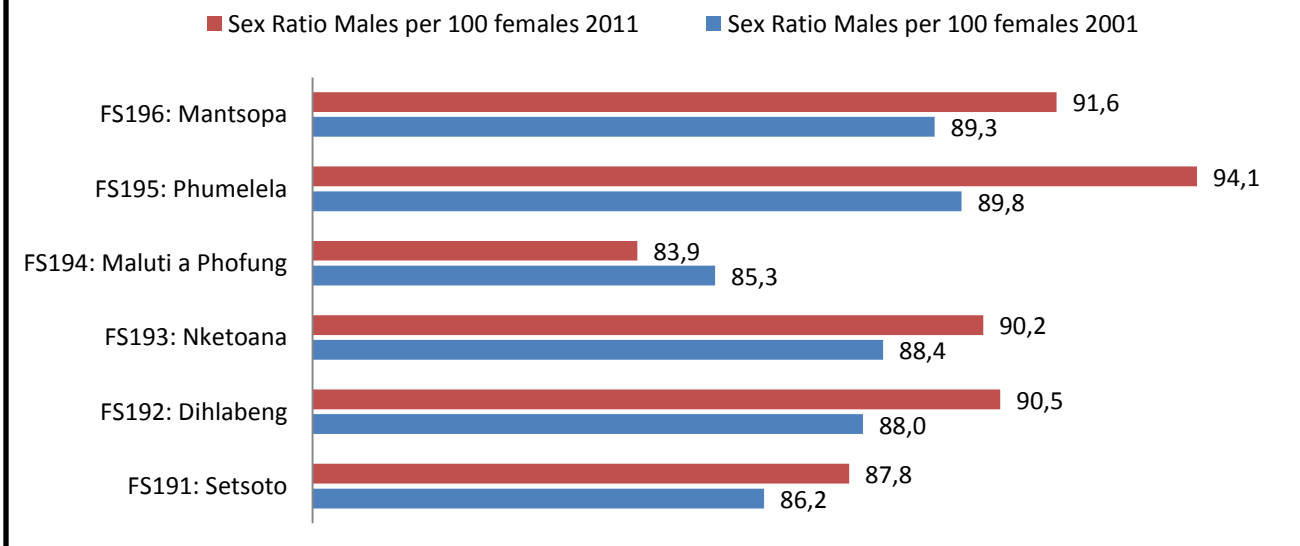


## DC19: Thabo Mofutsanyana Sex Ratio: Males per 100 females



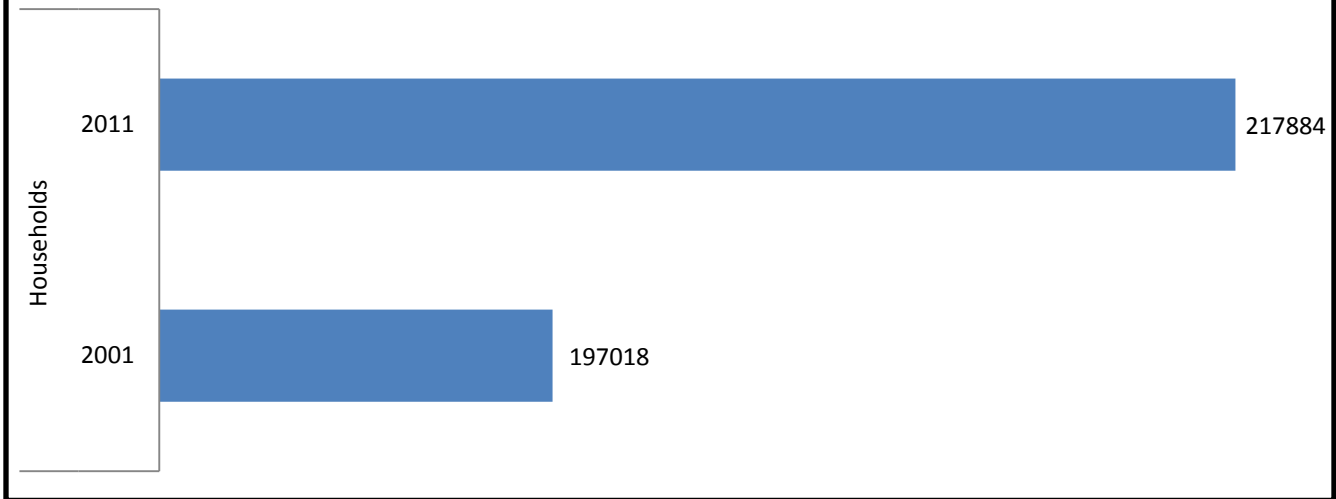
According to Census 2011, In the entire district: Sex ratio for males per 100 Females has increased from 86.7 in 2001 to 87.3 percent in 2011.

## DC19: Thabo Mofutsanyana Municipalities



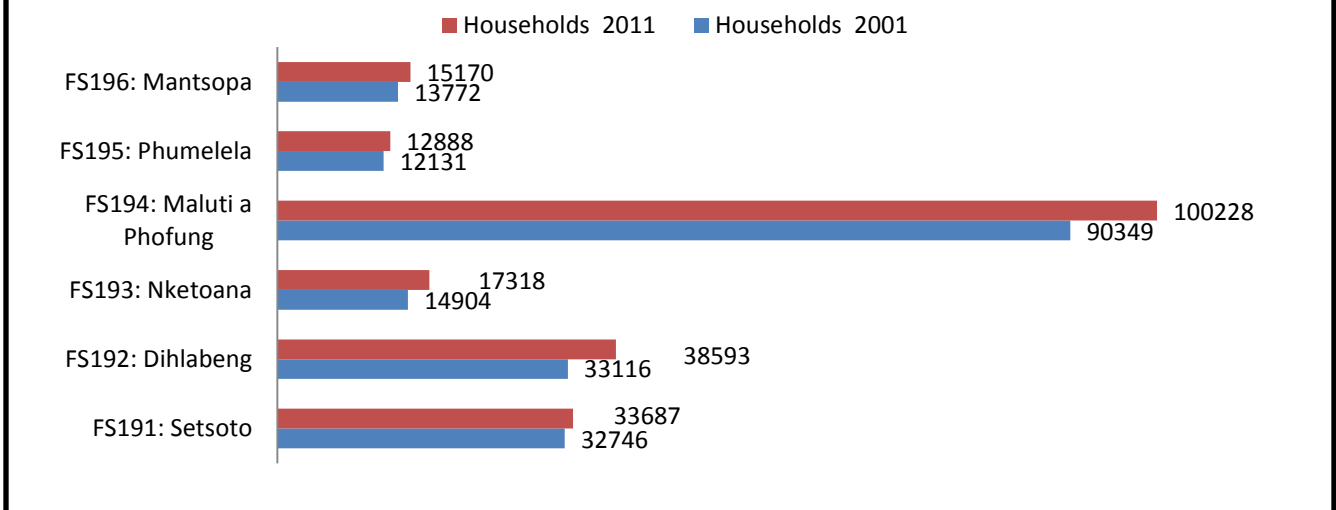
According to Census 2011, In the entire Sex ratio of Males per 100 Females has increased in all local municipalities except in Maluti A Phofung from 2001 to 2011.

## DC 19: Thabo Mofutsanyana Number of Households

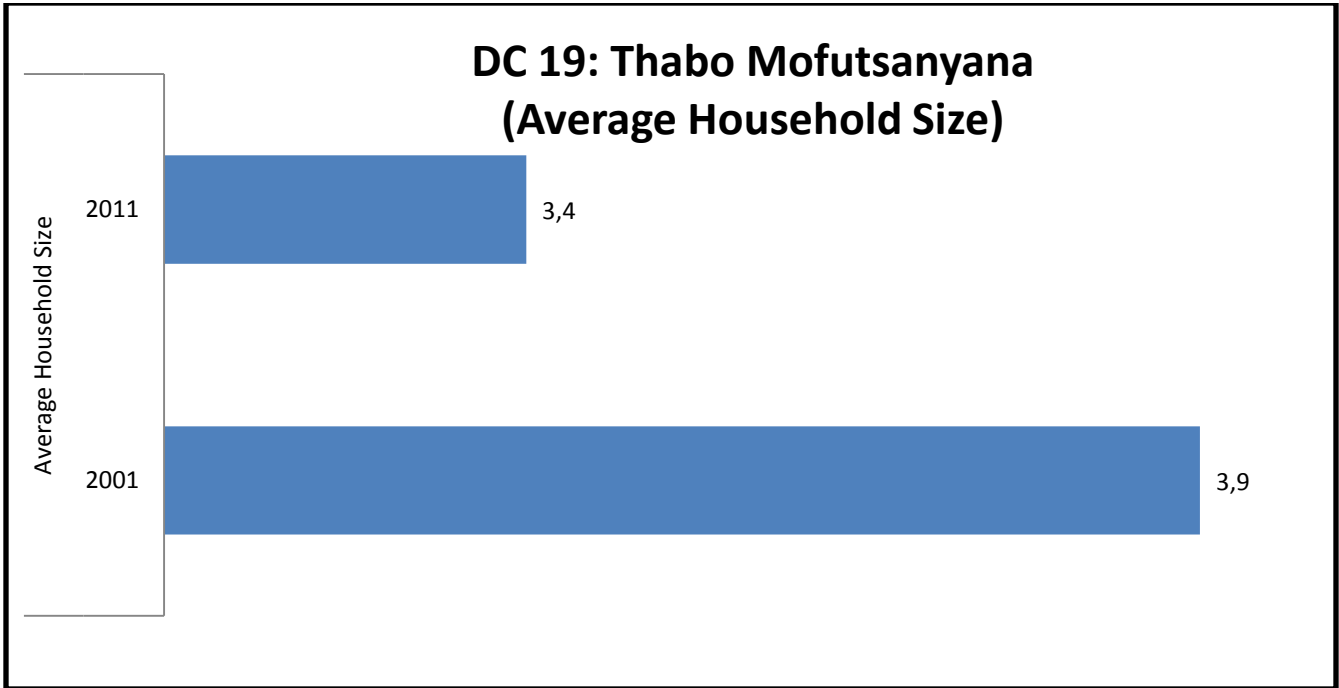


According to Census 2011, Number of Households in Thabo Mofutsanyana District Municipality increased from 197018 (in 2001) To 216884 (in 2011).

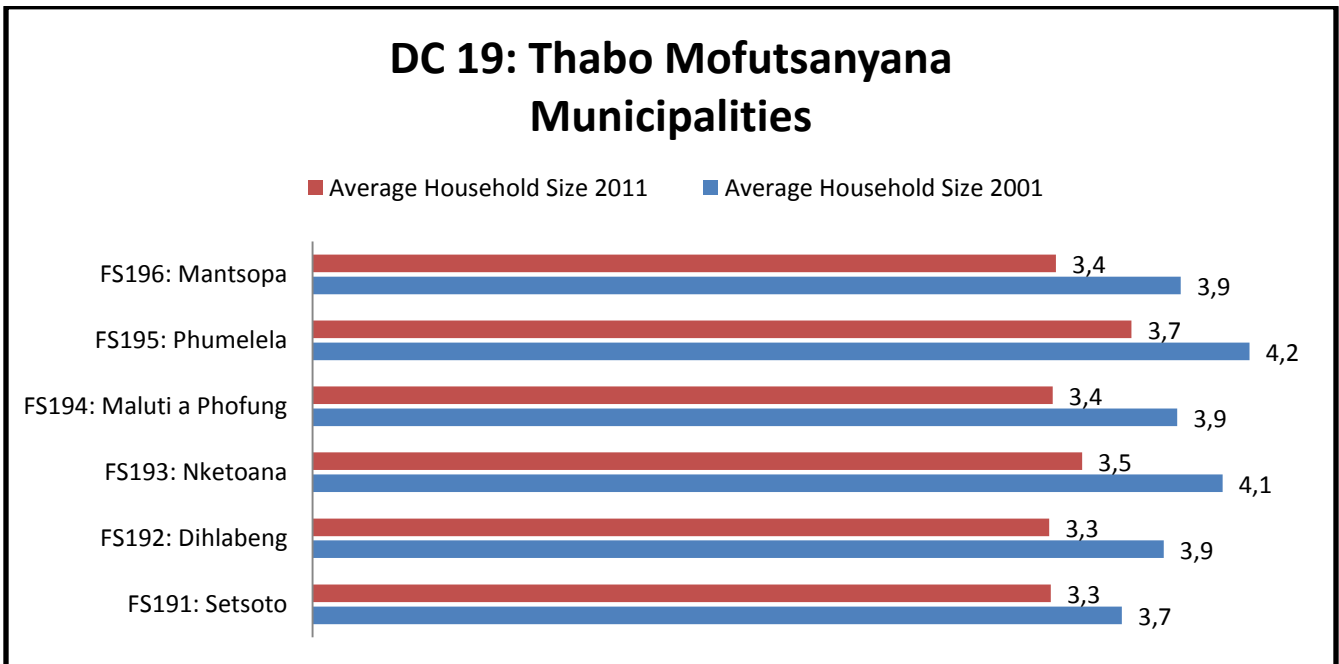
## DC 19: Thabo Mofutsanyana Municipalities



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



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



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

## DC 19: Thabo Mofutsanyana (Formal Dwelling %)

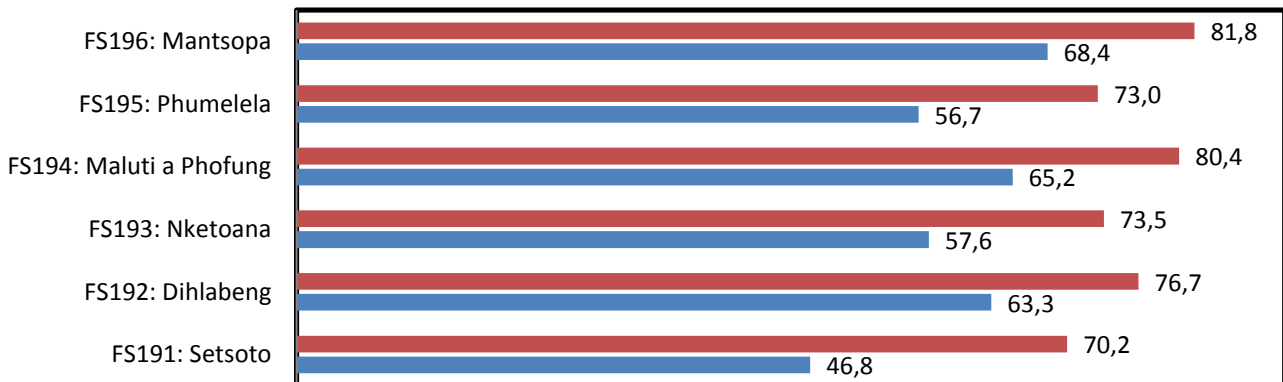
■ Household Dynamics



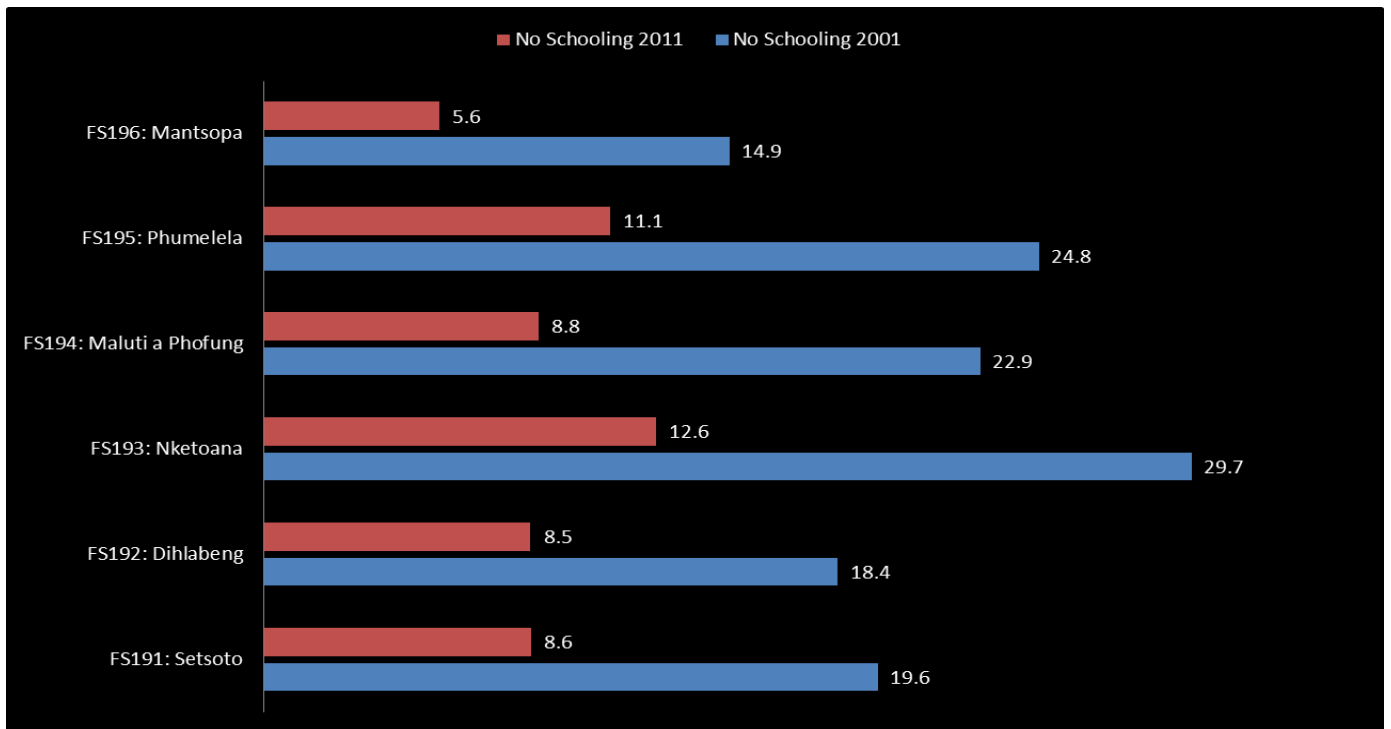
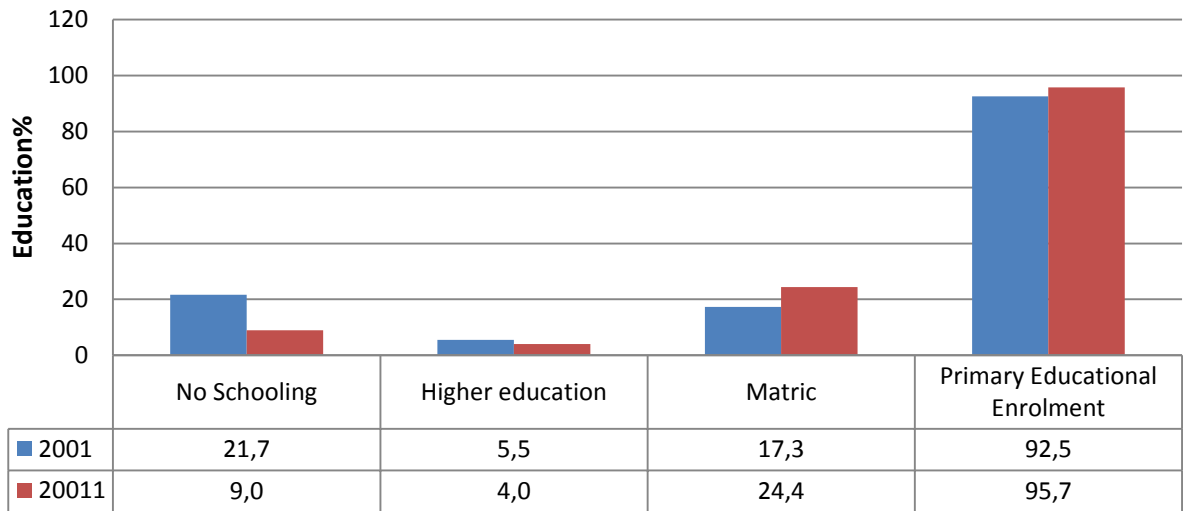
According to Census 2011, Percentage of Formal Dwelling in Thabo Mofutsanyana District Municipality increased from 61.0 (in 2001) to 77.3 (in 2011).

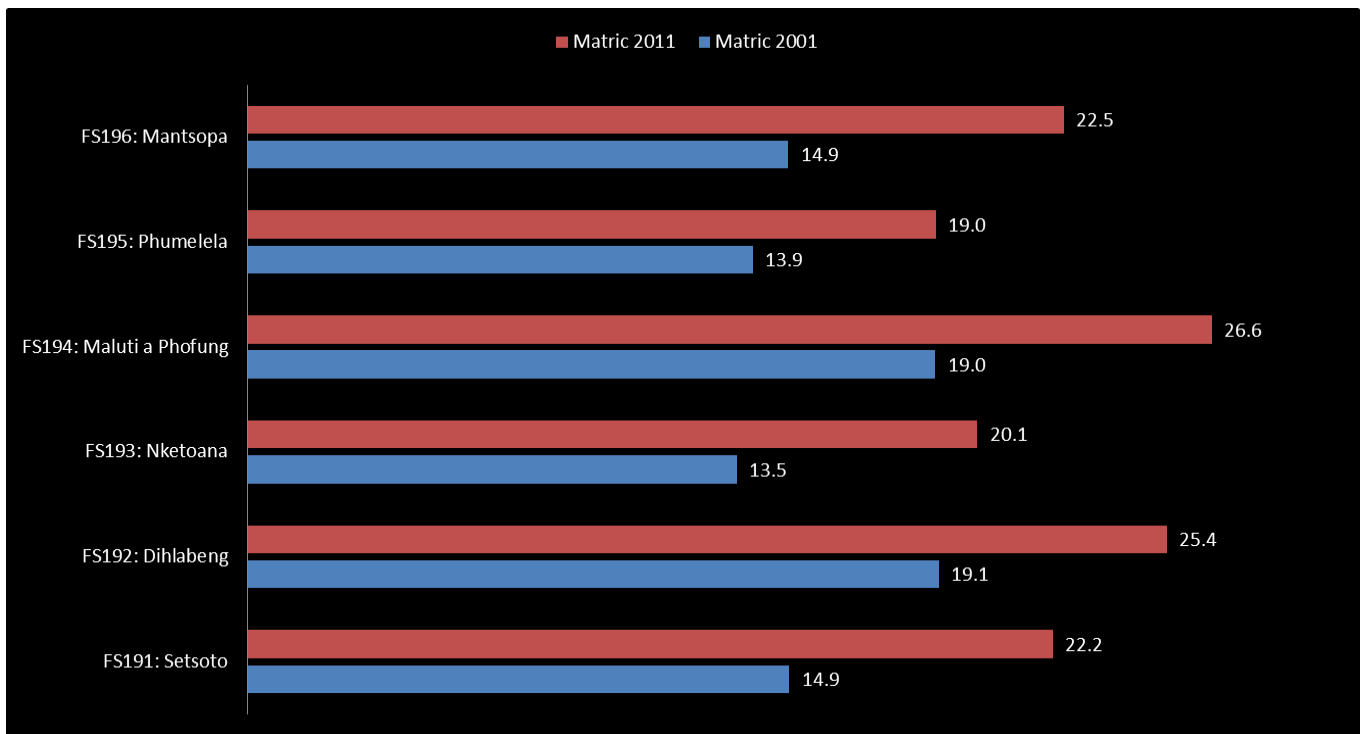
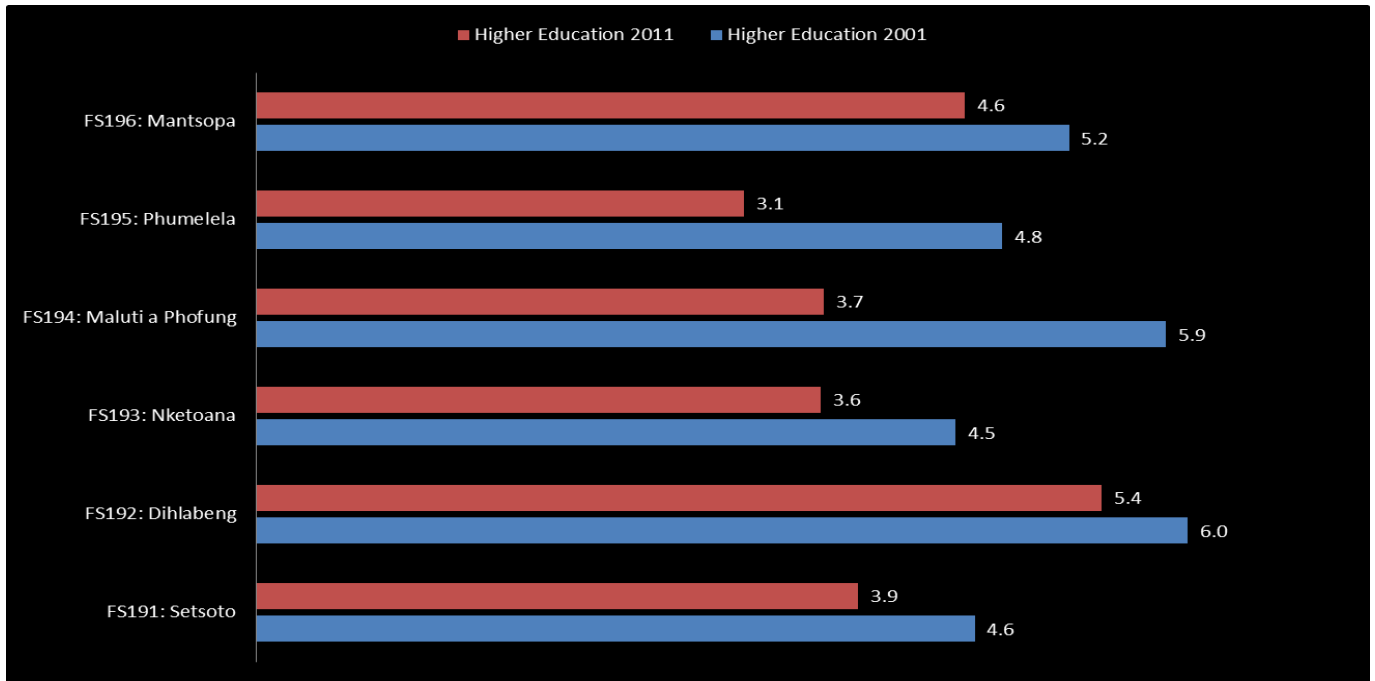
## DC 19: Thabo Mofutsanyana Municipalities

■ Formal Dwellings % 2011   ■ Formal Dwellings % 2001

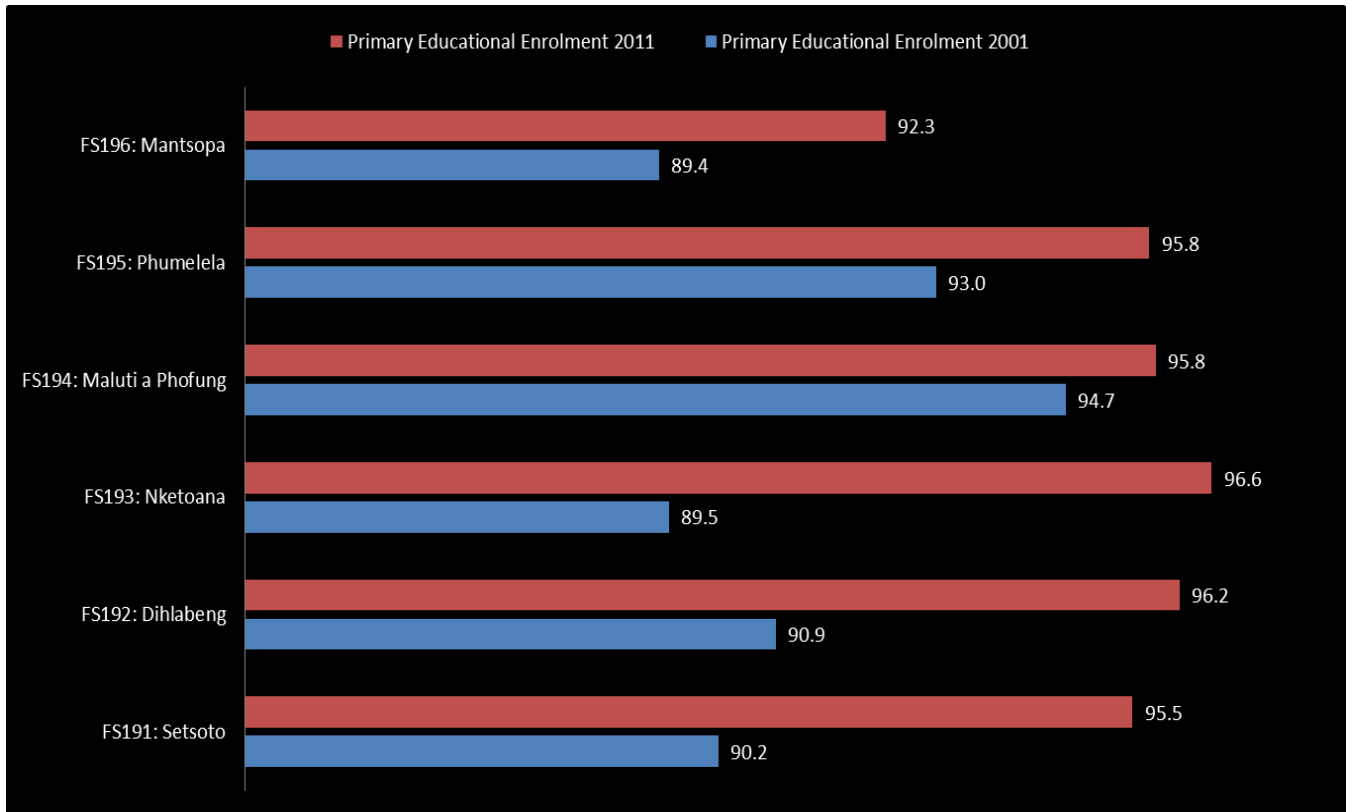


## DC19: Thabo Mofutsanyana (Education)



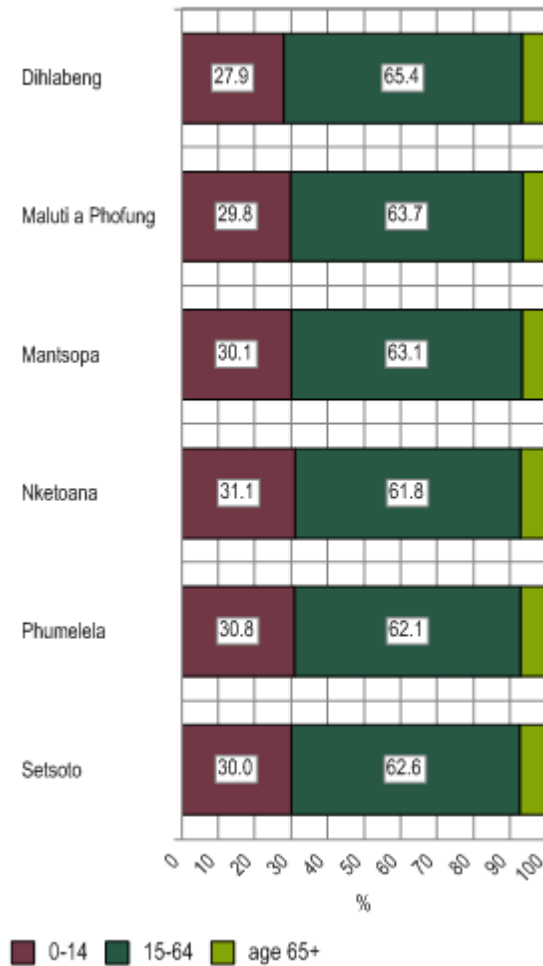
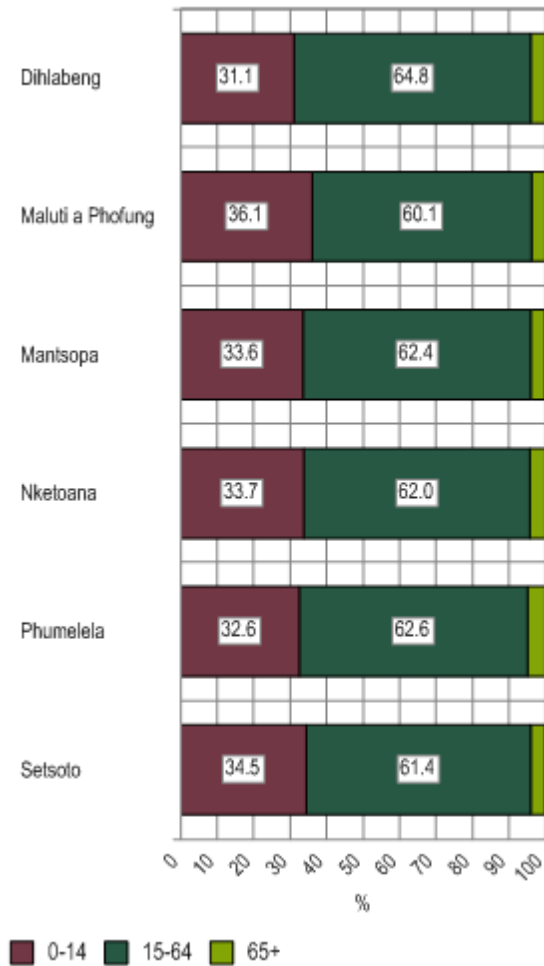






**FACTSHEET DEMOGRAPHICS  
DISTRICT MUNICIPALITY THABO MOFUTSANYANE**

**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



The South Africa I know, the home I understand

### 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.

District	No of Dwellings Units to be visited	Number of Fieldworkers
Thabo Mofutsanyane	22989	194

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**

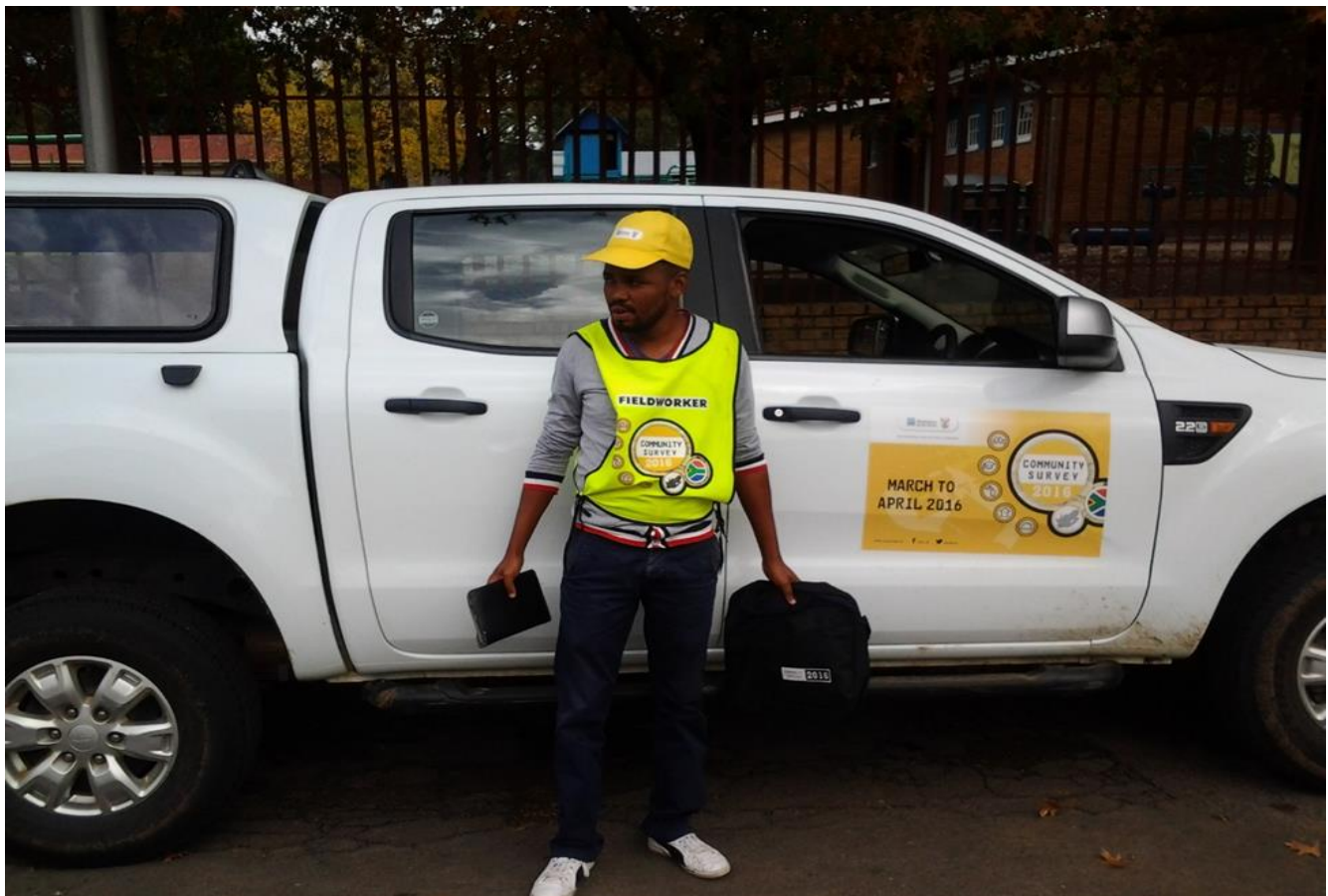
Security is taken seriously at other levels, Community Survey 2016 is registered with National Joint Operational and intelligence Structure ( Natjoints), which coordinates security and law enforcement operations such as Operation fiela , anti rhino poaching efforts and the state of the nation address. 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](mailto:CS2016@statssa.gov.za)

Twitter: @statssa

Website: [www.statssa.gov.za](http://www.statssa.gov.za)

# POWERS AND FUNCTIONS

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

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



# PROCESS FOLLOWED TO DEVELOP THE IDP

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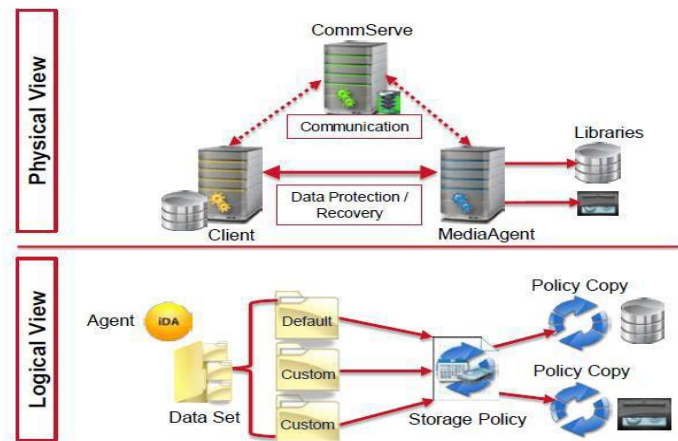
## Communication Mechanisms

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



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## Events and Timeframes

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

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

## Establishment of a Structure (Forum)

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

## **Management Structure/District IDP Forum**

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

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

## **Logistical Arrangements**

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

## **Amendment Procedure**

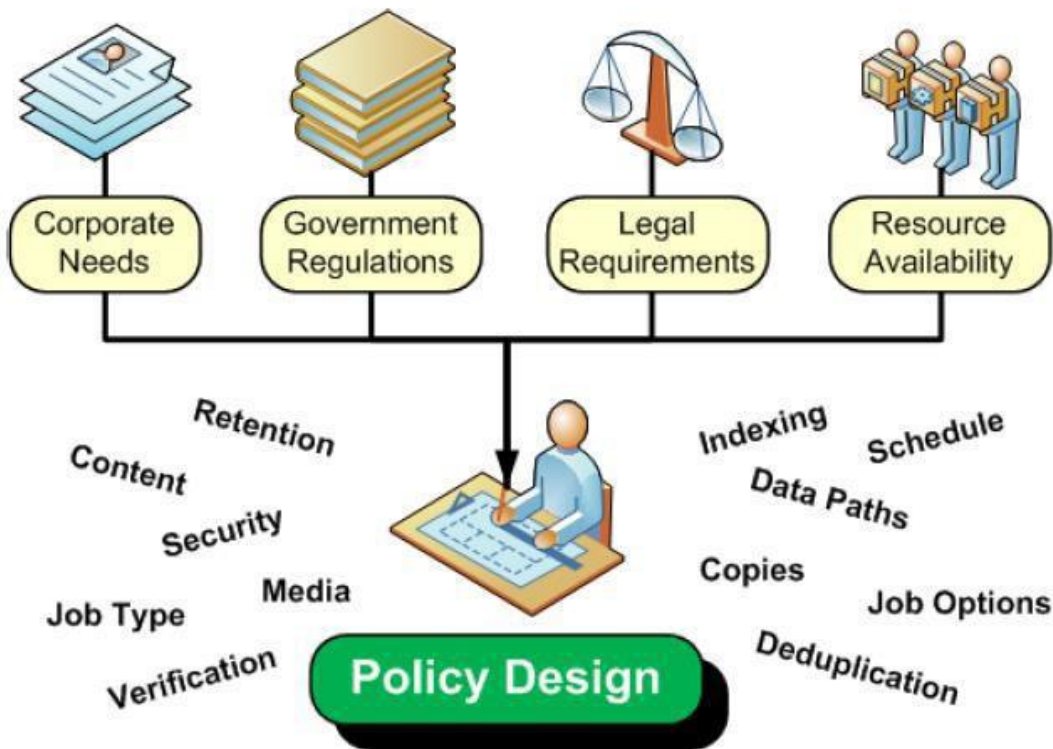
The framework for IDP is a working document that will guide all the municipalities with the IDP process. It will therefore be necessary to make provision to amend the Framework, if and when the process that we envisage are not practical or cannot in any way be adhered to. The representatives at the district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

## **Conclusion**

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



## Understanding the Basis of a Policy



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

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

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



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

### **ADMINISTRATION/CORPORATE AND LEGAL SERVICES**

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

### **HOUSING**

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

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

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

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

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
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### ***ENVIROMENT***

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
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National Environmental Management Act, 1998	To provide for co-operative environment governance by establishing principles for decision making on matters affecting the environment and to provide connected therewith
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### **ENGINEERING / TECHNICAL SERVICES**

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

### **SAFETY AND SECURITY**

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

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

## **HEALTH AND WELFARE**

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

## **HUMAN RESOURCES**

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

***ELECTRICITY***

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

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

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

**Table : Millennium Development Goals (MDGs**

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



# District IDP Framework and Process Plan

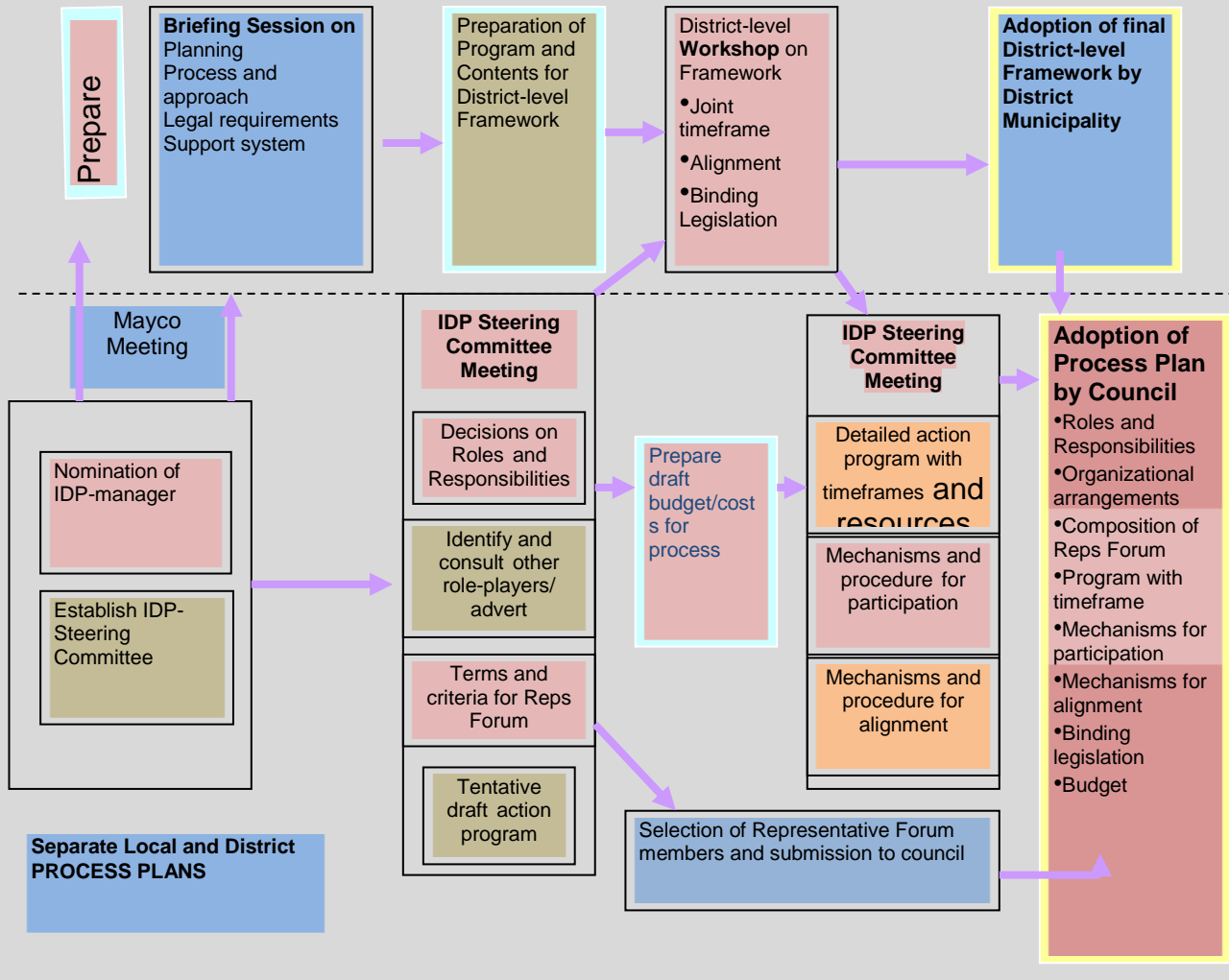
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## ***Framework and Process Plan***

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

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

**District-level  
FRAMEWORK**



# Institutional Arrangements

## **IDP Representative Forum**

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

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

## **IDP Steering Committee**

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

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

## ***IDP Project Design Task Team***

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

## ***Formulation Procedure and Planning Steps***

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

### **Analysis Phase**

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

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

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

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

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

### **Projects Phase**

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

### **Integration Phase**

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

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

### **Approval Phase**

After the document has been drafted it will be submitted to council for approval. At the same time the document will be published and distributed to all local municipalities and the Interdepartmental IDP Assessment Committee for comment. Comments received will be adhered to by the municipal manager. The document will then be finally approved by the council on the 30<sup>th</sup> 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

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### 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



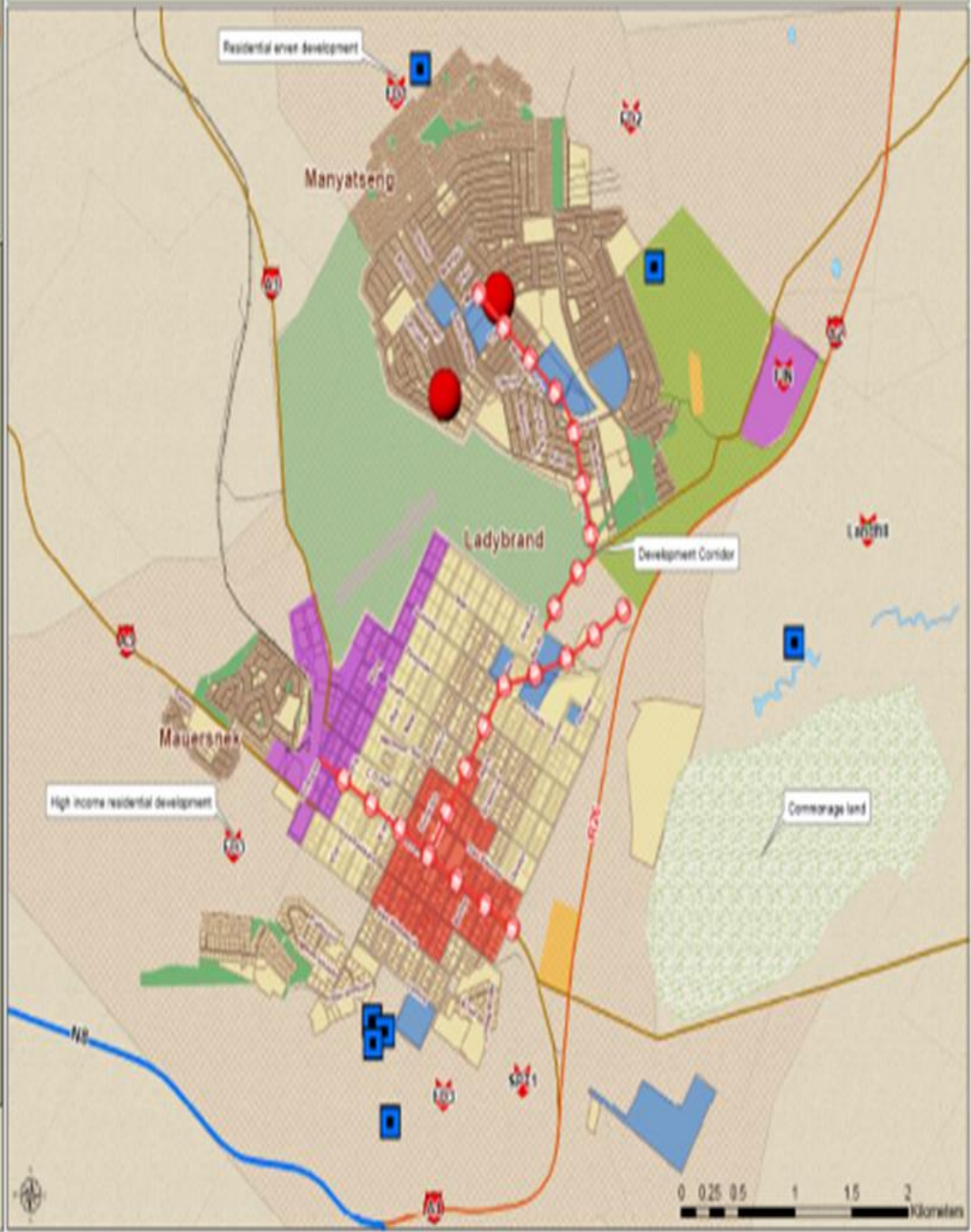
# MANTSOPA

## Ladybrand/Manyatseng



### Legend

- Future Development Points
- Future Business Development
- Sewerage Works
- Water Works
- Dam
- River
- Highway
- Main Roads
- Secondary Road
- Street
- Railway
- Commonage Land
- Railway
- Cemeteries
- CGO Area
- Greening Project
- Industrial Area
- Landing Strip
- Residential Densification
- Public Facility
- Residential
- Public Open Space
- Future Urban Development
- Agriculture



# STATUS QUO ASSESSMENT

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## 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 aces 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 and Job creation*

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

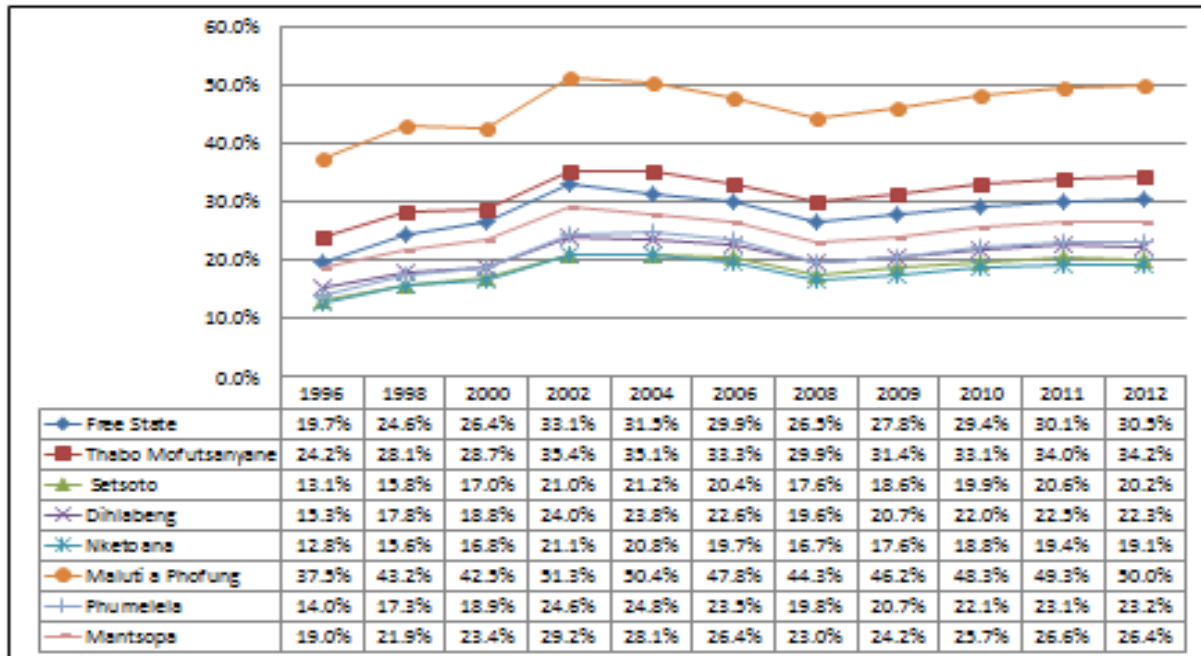
**Intended Outcome:** Improved municipality economic viability.

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

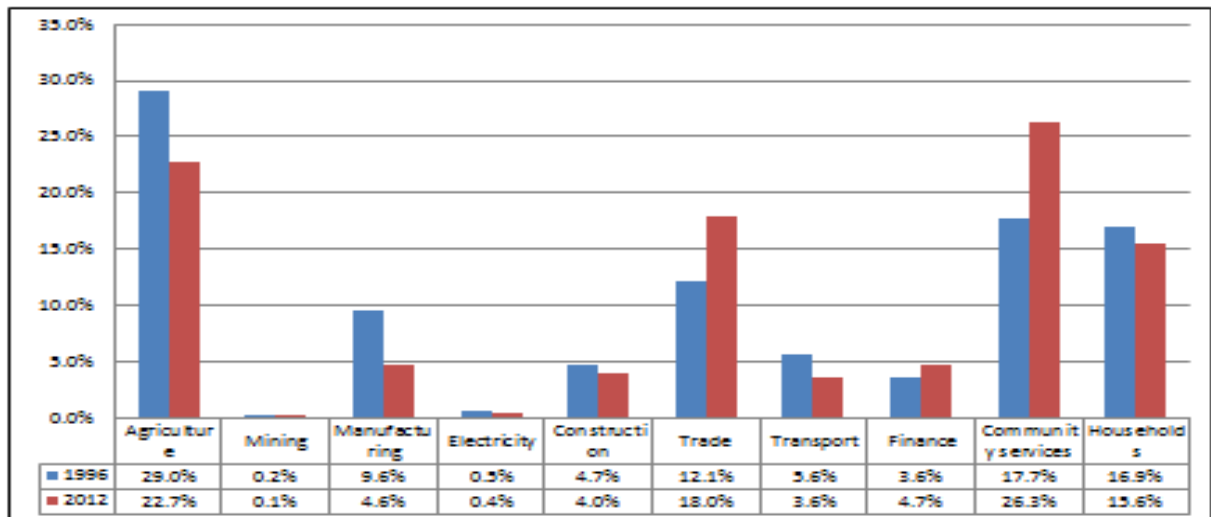


Source: Global Insight, Regional eXplorer, 2013

[www.fs.gov.za](http://www.fs.gov.za)

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

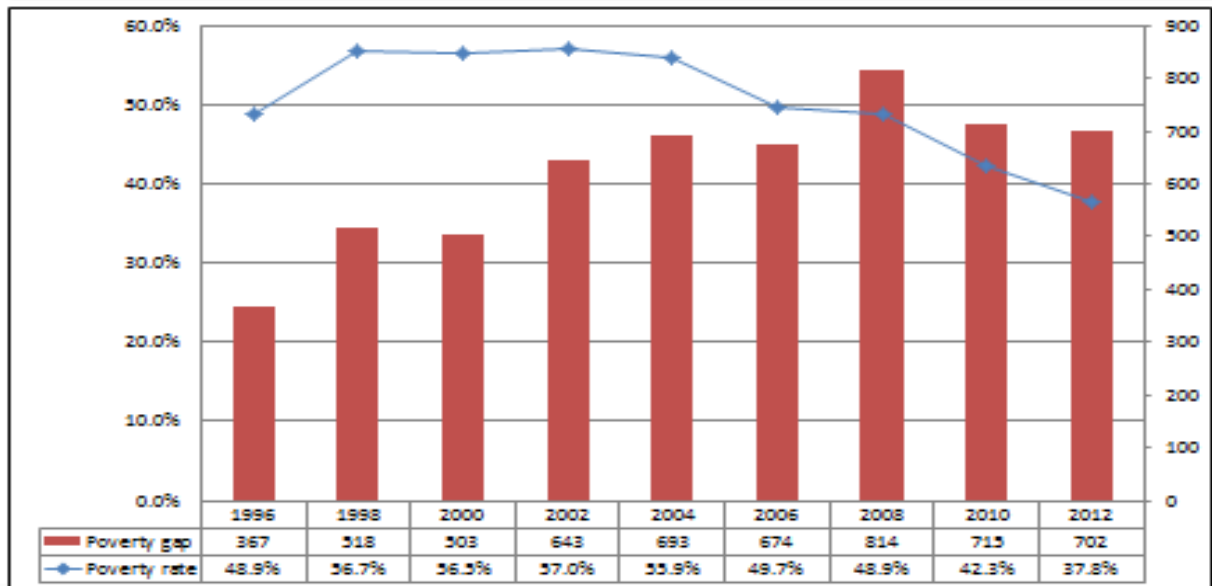
# Employment share by industry



Source: Global Insight, Regional eXplorer, 2013

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

# Poverty Indicators

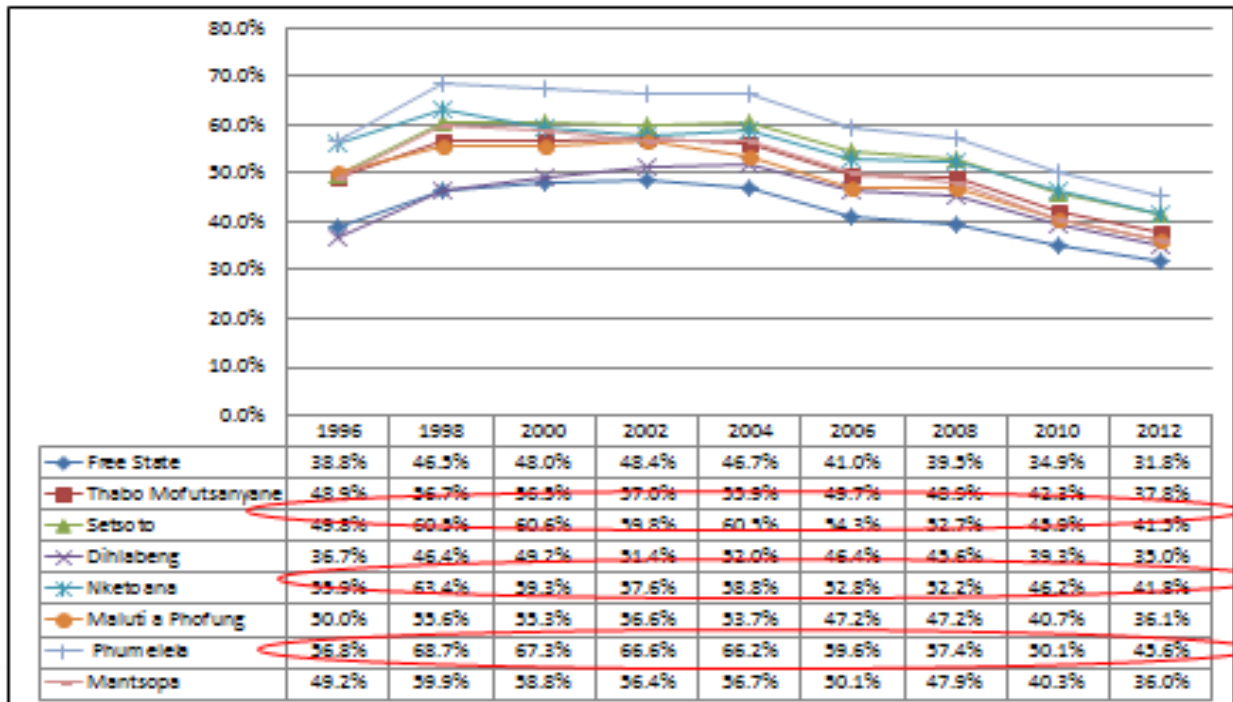


Source: Global Insight, Regional eXplorer, 2013

[www.fs.gov.za](http://www.fs.gov.za)

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

# Poverty rates by local municipalities



Source: Global Insight, Regional eXplorer, 2013

## 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).

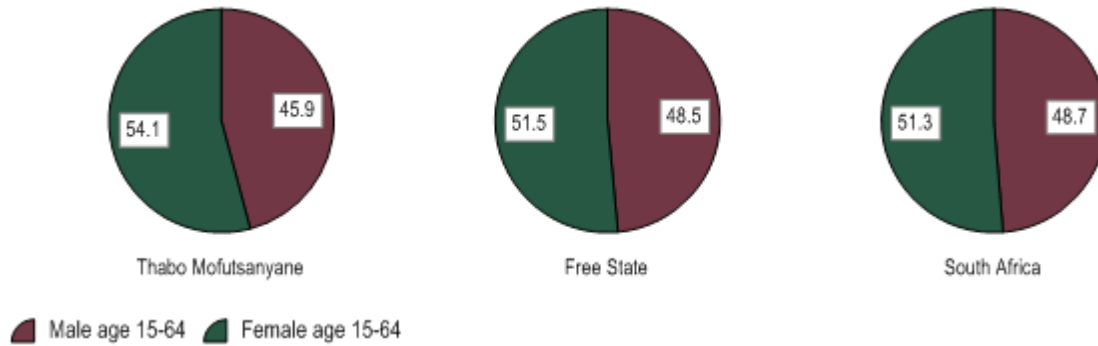
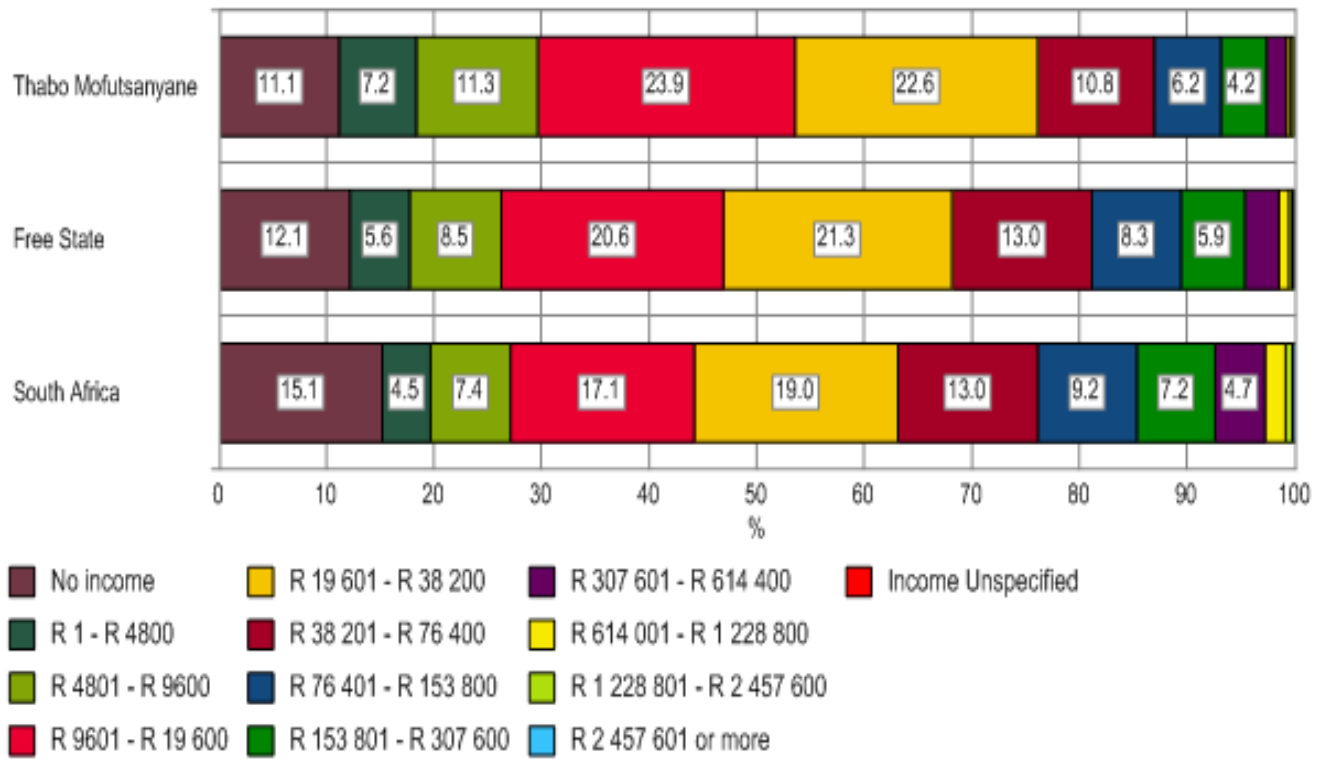


Figure 4: Monthly household income in 2011 (% of total households).



# 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 (%).**

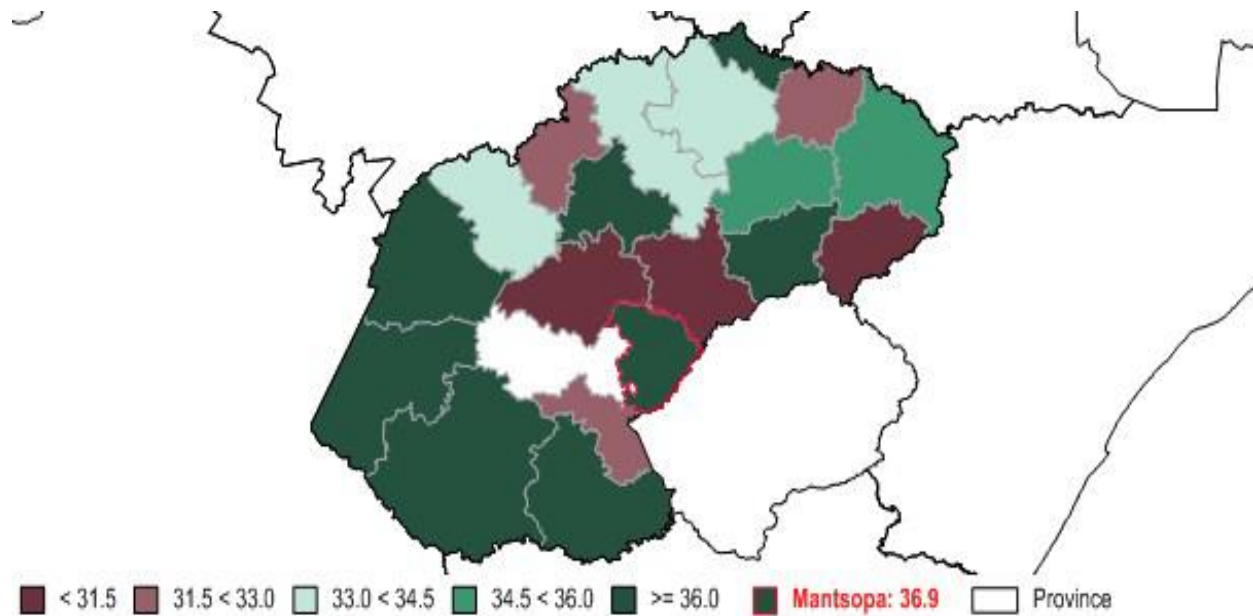


Figure 3: Working age population by gender in 2011 (% of population 15-64 years).

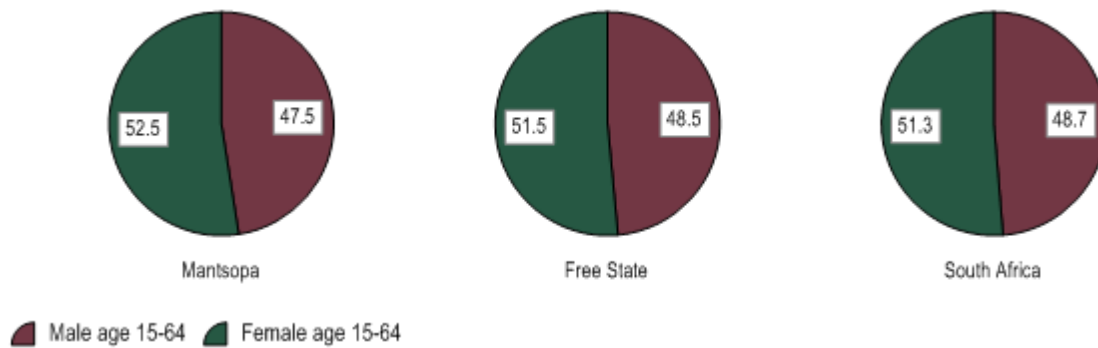
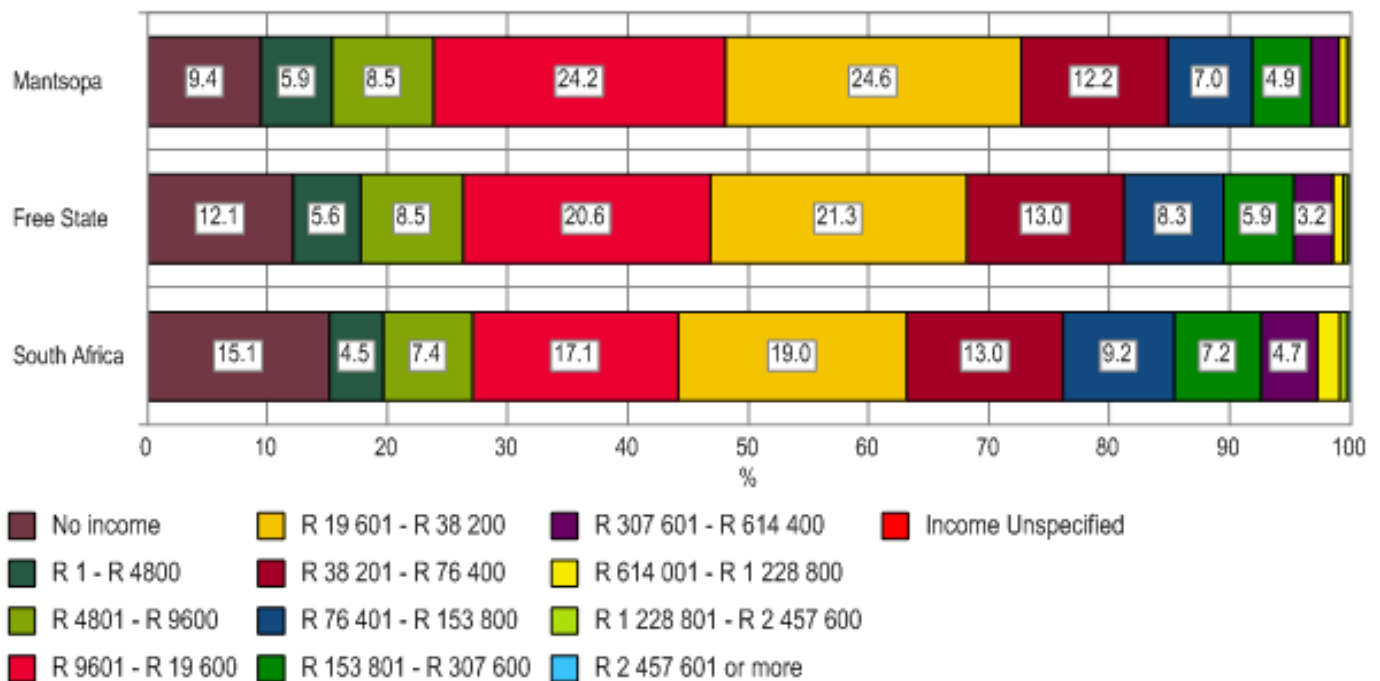


Figure 4: Monthly household income in 2011 (% of total households).



## 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).

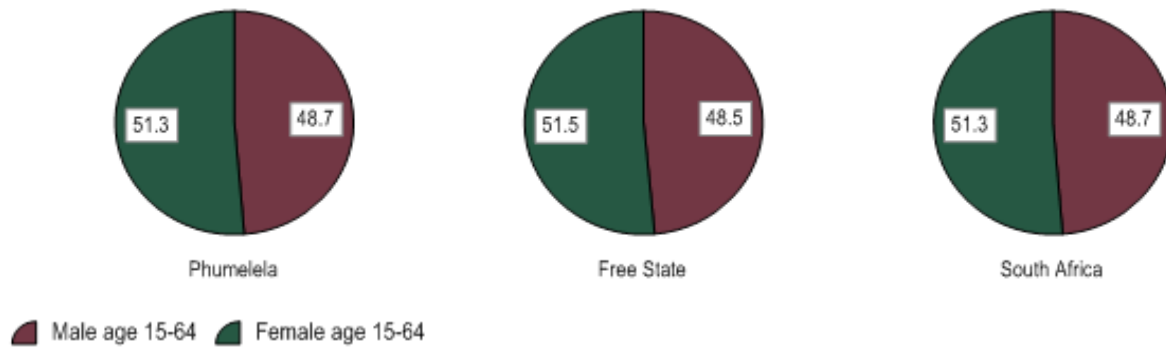
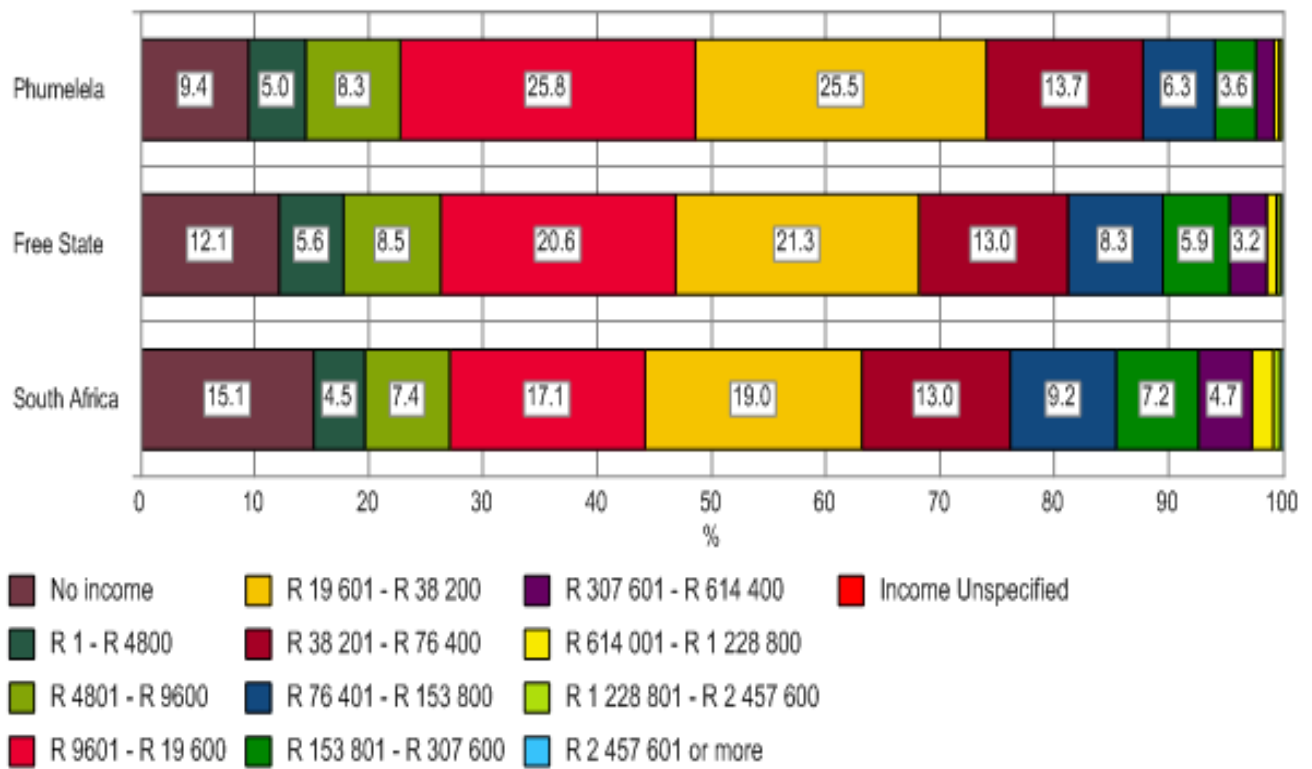


Figure 4: Monthly household income in 2011 (% of total households).





Time period: 2011

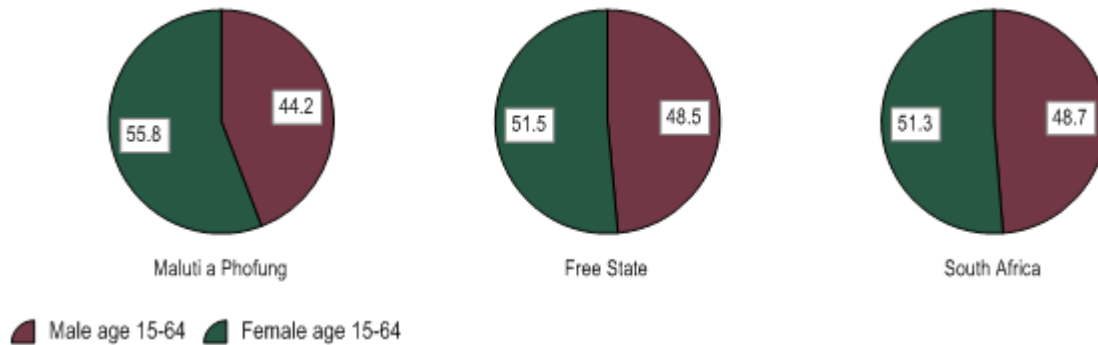
Selected area: Local Municipality Maluti a Phofung

Compared with: Province Free State

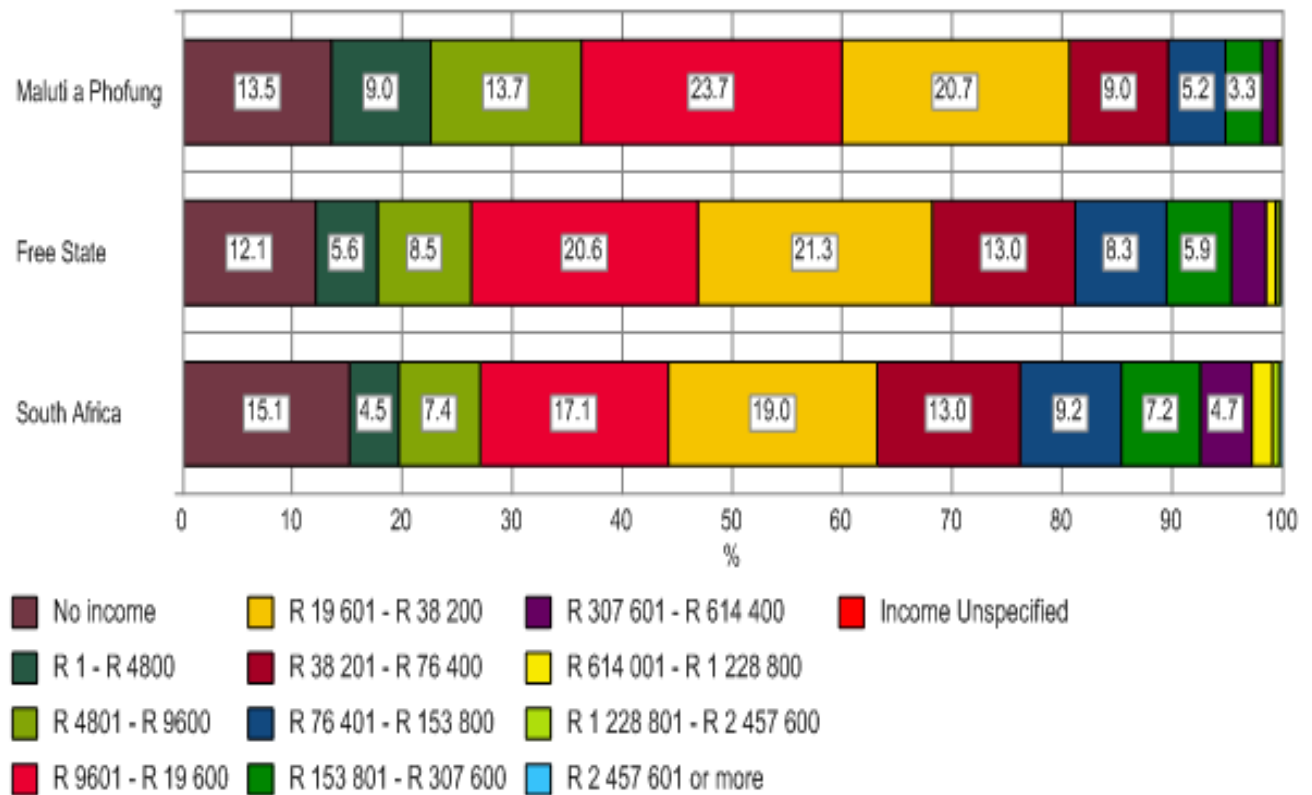
South Africa

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*

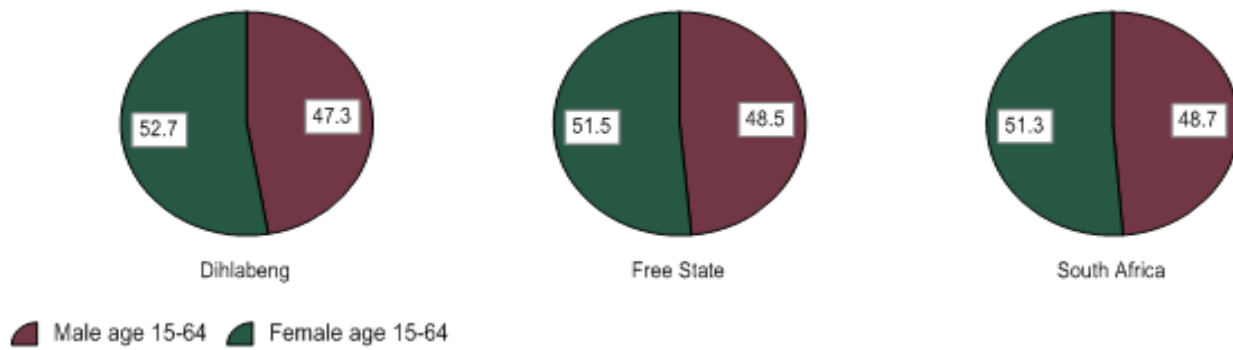
*Compared with: Province Free State*

*South Africa*

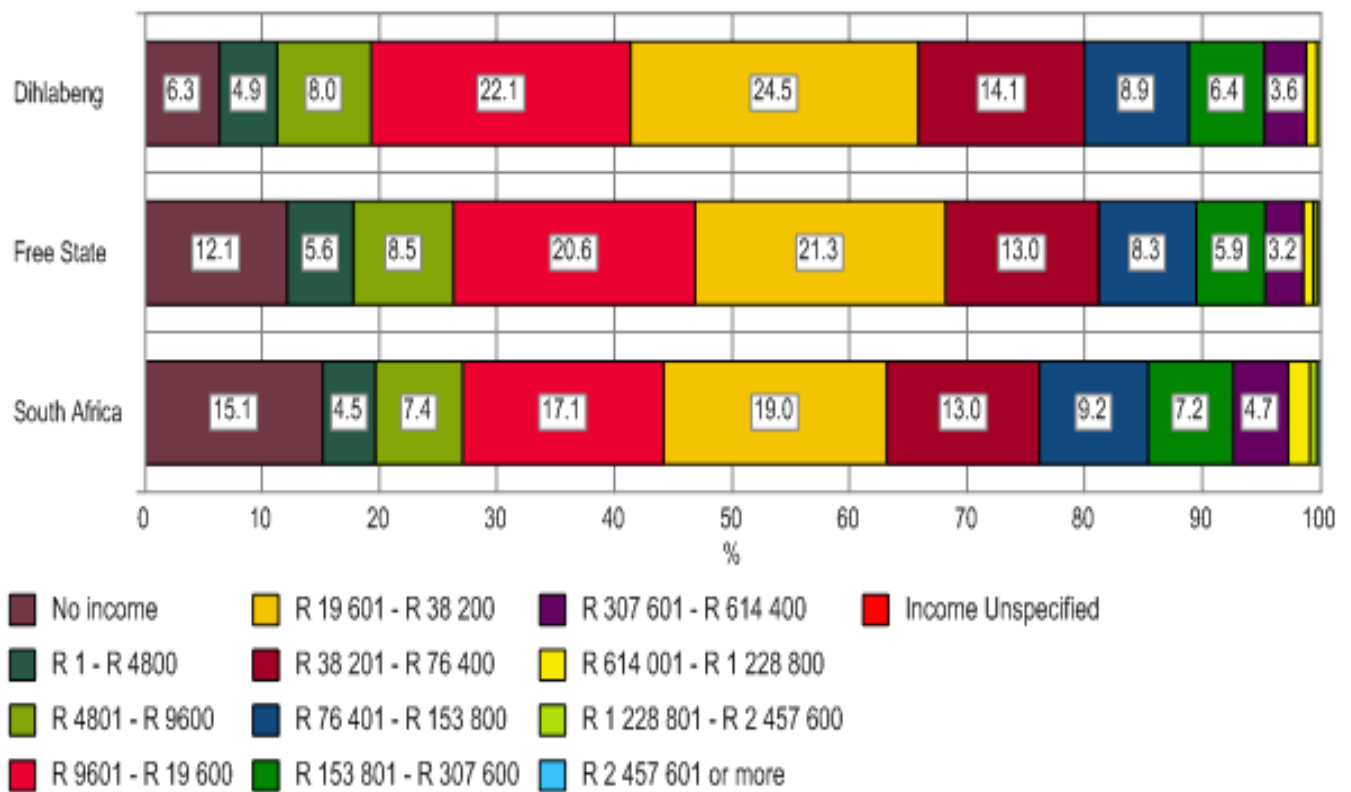
The number of employed people in Dihlabeng is 33,845. This is 40.4% of the working-age population (15-64 years).

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

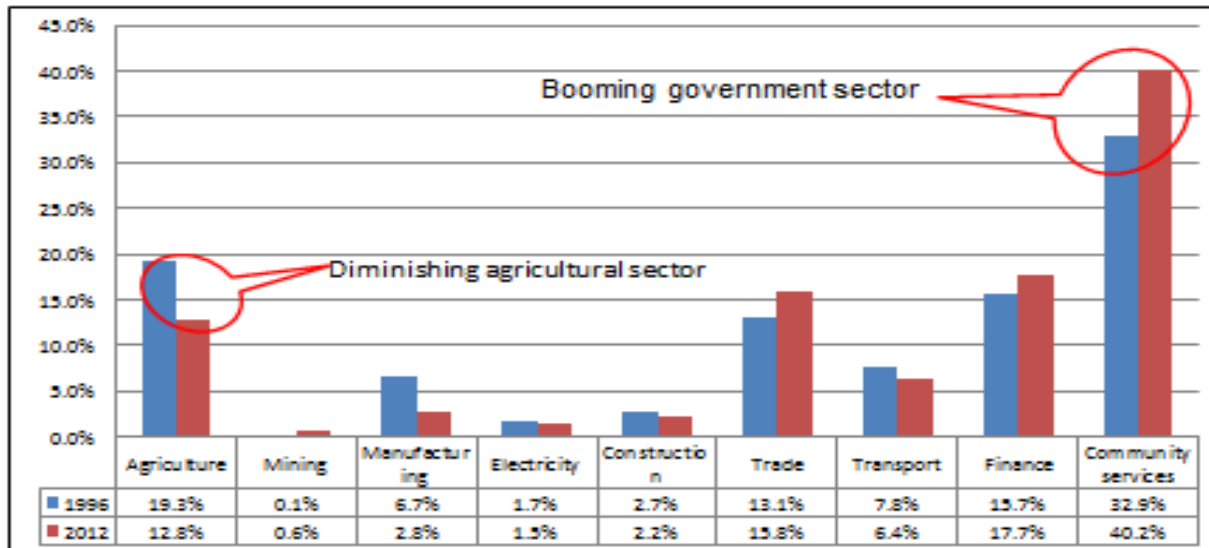
**Figure 3: Working age population by gender in 2011 (% of population 15-64 years).**



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



## GDP contribution by industry



Source: Global Insight, Regional eXplorer, 2013

[www.fs.gov.za](http://www.fs.gov.za)

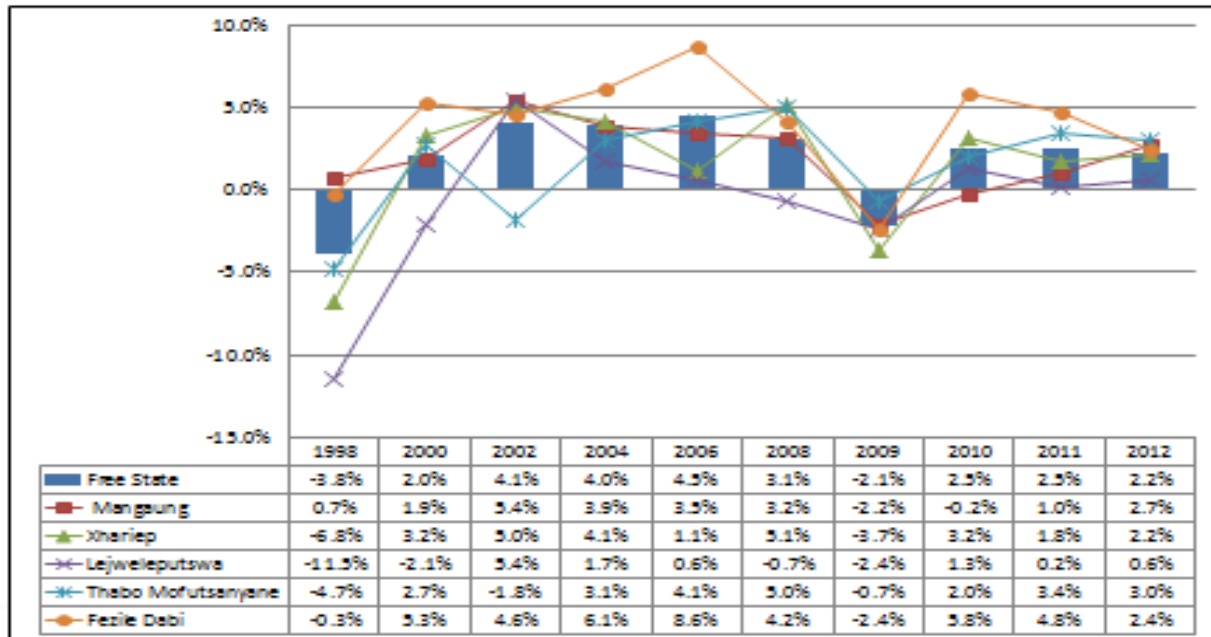
The biggest sectors in the district in 2012 were:

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

The smallest sectors were:

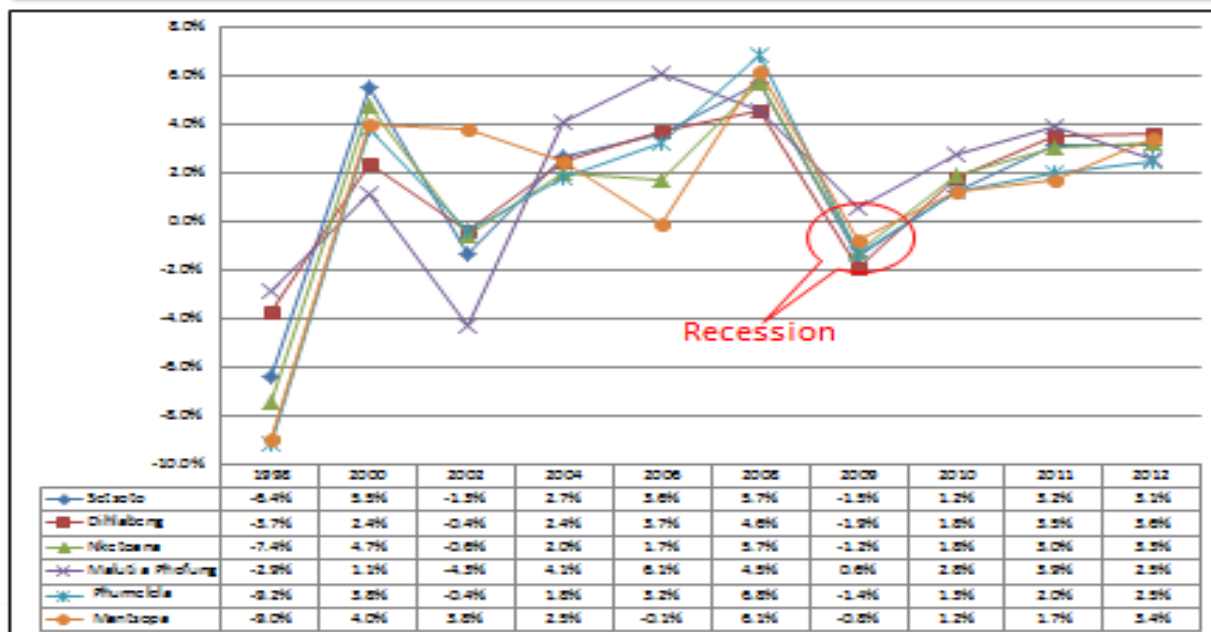
- Mining (0.6%)
- Electricity (1.5%)
- Construction (2.2%)

# 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</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

<b>Existing BDF</b>	<b>CBV</b>	<b>Description</b>	<b>Status</b>
<i>some ready to begin submission)</i>	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 catering business in the Thabo Mofutsanyana	Applied for funding at the PIC and await decision



<b>Existing BDF</b>	<b>CBV</b>	<b>Description</b>	<b>Status</b>
		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 :

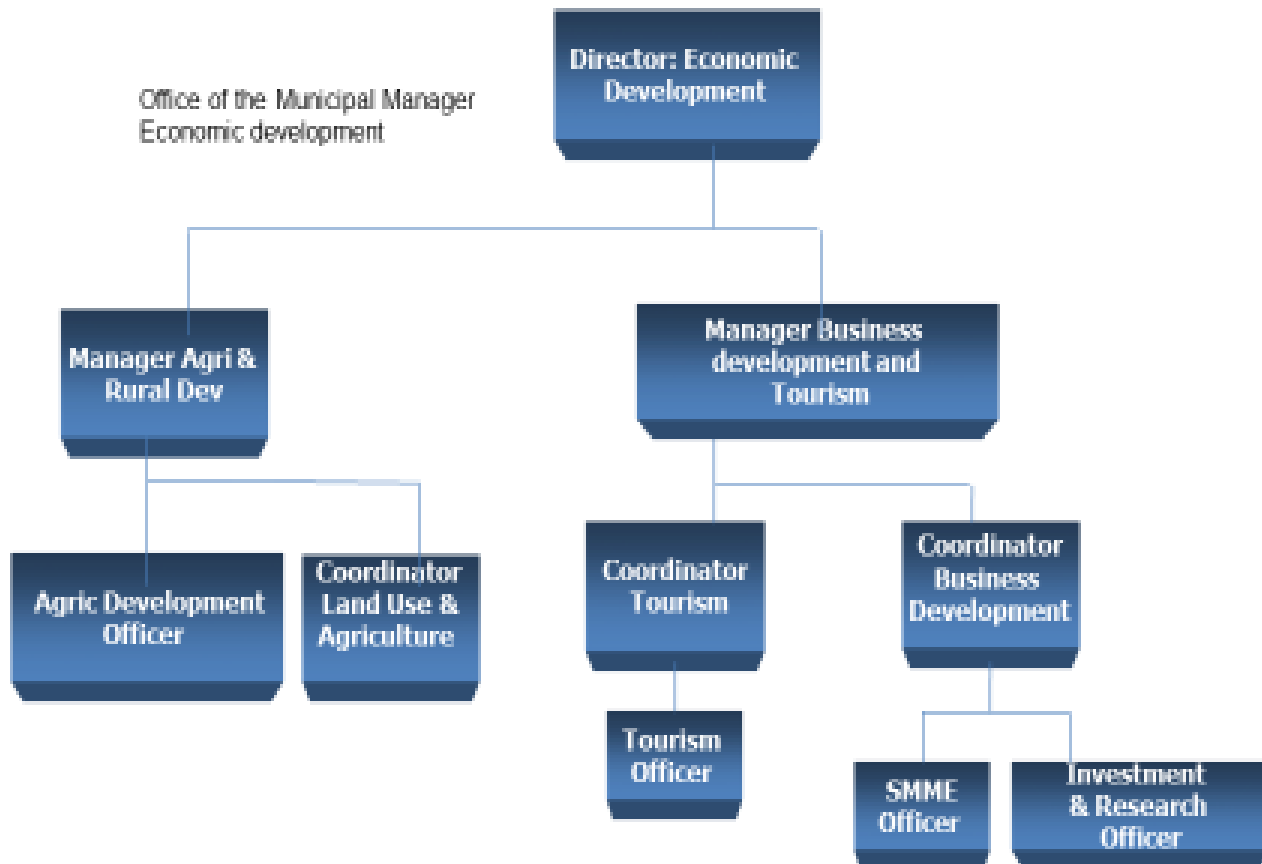
- To ensure that each municipality in the province has developed a systematic and integrated Greening Plan for implementation
- To implement awareness and education programmes to reach all targeted communities
- To plant the required number of trees according to the approved Greening Plans ensuring the 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
<b>EMPLOYEE RELATED COST</b>				
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	-	-	-	-
<b>SUB-TOTAL EMP COST WAGES/SALARIES</b>	<b>2 722 449</b>	<b>2 043 755</b>	<b>2 164 181</b>	<b>2 287 899</b>
<b>EMPLOYEE RELATED COSTS - SOCIAL CONTR</b>				
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	-	-	-	-
<b>SUB-TOTAL EMP COST - SOCIAL CONTR</b>	<b>628 784</b>	<b>391 437</b>	<b>419 082</b>	<b>447 482</b>
<b>TOTAL EMPLOYEE RELATED COST</b>	<b>3 351 233</b>	<b>2 435 192</b>	<b>2 583 263</b>	<b>2 735 381</b>
<b>DEPRECIATION</b>	-			
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
<b>SUB-TOTAL DEPRECIATION</b>	<b>16 848</b>	<b>17 690</b>	<b>18 575</b>	<b>19 782</b>
<b>GENERAL EXPENSES</b>	-			
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
<b>SUB-TOTAL GENERAL EXPENSES</b>	<b>1 968 443</b>	<b>1 636 618</b>	<b>1 988 088</b>	<b>2 105 385</b>
<b>TOTAL OPERATING EXPENDITURE</b>	<b>5 336 523</b>	<b>4 089 500</b>	<b>4 589 926</b>	<b>4 860 548</b>
<b>ASSETS FROM OWN FUNDS</b>	-			
FURNITURE AND EQUIPMENT	-	100 000		
COMPUTERS	-			
FURNITURE AND EQUIPMENT	-			
ASSET LED	-			
FURNITURE AND EQUIPMENT	-			
<b>TOTAL ASSETS FROM OWN FUNDS</b>	<b>-</b>	<b>100 000</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING &amp; CAPITAL EXPENSE</b>	<b>5 336 523</b>	<b>4 189 500</b>	<b>4 589 926</b>	<b>4 860 548</b>

## Organogram : Economic Development Unit



**SMMES DATABASE**

**UPDATED DATA BASE FOR LED & TOURISM DEPARTMENT 2015-2016**

**PHUMELELA LOCAL MUNICIPALITY**

<b>Name &amp; Surname</b>	<b>Contact</b>	<b>Name of Company</b>	<b>Address</b>	<b>Email address</b>	<b>Business</b>
Twala Aggie	0843149556	Khubula will of Fortune	1523 Hlatshwayo Str Thembalihle Vrede 9835	dina@axxes.co.za	Catering Construction & delivering supply
Nhlapho Ncane	0727142536	Masizizameleni Trading Enterprise	1516 Mashinini Str Thembalihle Vrede 9835	ncanejoana@webmail.co.za	Cleaning, catering
Ramathibane Emily		Diphulaneng catering	1495 Hlatshwayo Str Thembalihle Vrede 9835	rramathebane@yahoo.com	Cleaning, catering
Malinga Muzi	0589131024	Babi Rigid	2846 Yende Str Thembalihle Vrede 9835	muzimalinga75@gmail.com	Deco & catering
Maboea Teboho	0729289608	Today hope Trading	2540 Nkomo Str Thembalihle Vrede 9835	tebohomaboea@gmail.com	Public works, engineering
Tshabalala	0781971638	Ve Tshabalala Trading	2372 Kheswa Str Thembalihle 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 Thembalihle Vrede 9835	tsotetsimareka@gmail.com	Bricks Works
Sebeloane Matebesi	0725923463	Phakoe Security Company	3091 Modise Str Vrede 9835	Moetidepuho.s@gmail.com	Construction
Tsotetsi	0589240577	Memel	28 Zamani		Catering

Ennie		catering	Memel 2970		
Khanye Sanah	0632636573	Memel Sanah Construction	599 Zamani Memel 2970	Sanahkhanye3@gmail.com	Renovating, Plumbing & Paving
Tshabalala Simon	0727769709	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.com	Crafters-beads/wool manufacturing
Puleng Keabetswe Mofoken g	0790791909	K2013209311	185 Bochabela Str, BHM	P.K8mofokeng@gmail.com	Catering, Cleaning, Cleaning/Material
Ouma Motloun g	0604083912/ 0760254801	Deborn M/purpose Co-operative	668 Extension One, BHM	Not Available	Sewing, supply, construction, catering
Maria Lephondo	0739241442	Rethabile Retsohile Bakery	1631 Mkhonza Str	Not Available	Baking
Majara Nhlapho	0710879656	Rainbow People with Disability	597 Ext 1 Bohloko ng BHM	<a href="mailto:ppwdisability@webmail.co.za">ppwdisability@webmail.co.za</a>	NGO/
Alleta .M. Zondo	0768622038	Selimoha Trading	609 Ext 1 Bohloko ng BHM	Not Available	Cleaning, Maintenance, Catering, Construction

### MALUTI -A-PHOFUNG

<b>Motlatse Liphoko</b>	<b>07670 06123</b>	<b>Bright Day Consultancy</b>	<b>P.O.Box 5738 Phuthaditjaba</b>	<b>info@brightdaytraining.Co.za</b>	<b>Training, Learning Material Developer</b>
<b>Ramothabi Philemon Chalale</b>	<b>08459 26401</b>	<b>Planet 2000</b>	<b>342 Manyatseng Ladybrand</b>	<b>ramothabi@yahoo.com</b>	<b>General Supplier, Construction</b>
<b>Joyce Shandu</b>	<b>07942 61016</b>	<b>Ditlotlising Dintle Multi-Trading</b>	<b>316 Khumalo Str.H/smith</b>	<b>joyce.b.shandu@gmail.com</b>	<b>Catering, Building, Construction</b>
<b>Paseka Mosea</b>	<b>05871 0 4906</b>	<b>Maverick Trading</b>	<b>2958 Lusaka Witsieshoek</b>	<b>Mavericktrading598cc@gmail.com</b>	<b>Manufacturing repairing school furniture Welding, Renovations</b>
<b>Dipuo Lukhele</b>	<b>07305 50079</b>	<b>Bohletlalomelong Primary Cooperative</b>	<b>2586 Deamane Str.Phuthas</b>	<b>Not Available</b>	<b>Manufacturing and Service</b>
<b>Aletta</b>	<b>08330 81976</b>	<b>Ka Pitseng Cooperative</b>	<b>21 Joubert Str</b>	<b>Alletapillay@gmail.com</b>	<b>Catering &amp; Events Management, Distribution.</b>
<b>Michael Moko</b>	<b>05871 3-4072</b>	<b>Tlokwe General Dealer</b>	<b>239 High Str.Phuthas</b>	<b>Michaelmokoro03@gmail.com</b>	<b>Construction, Plumbing, Distribution, Catering</b>
<b>Pabalo Trading</b>	<b>07867 53278</b>	<b>Thulwana Makheona</b>	<b>57 Kolobe Street</b>	<b>ngokwenam@gmail.com</b>	<b>Catering, supplier internal decorating</b>
<b>Falaphi Liphapang</b>	<b>07343 63557</b>	<b>Bokamuso Blight of six cooperative</b>	<b>T3950 Thabong Manyatseng</b>	<b>bokamusobrightorsir@yahoo.com</b>	<b>Catering &amp; Construction</b>

<b>GM Tham aeus.</b>	<b>08267 32727</b>	<b>GM THAMAEA S group</b>	<b>1482 Tsoela STR</b>	<b>gmthomaes@gmail. com</b>	<b>Construction, Building materials</b>
<b>Bet Fanya na Mosia</b>	<b>07886 83658</b>	<b>Batho bohle Trading &amp; Projects 29cc</b>	<b>583 Riversi de Witsies hoek</b>	<b>Not Available</b>	<b>Bricks Manufacturing, Construction, Sandstone</b>
<b>Mojak eT.J</b>		<b>Tjaba dikopane co- operative</b>	<b>3181 Thabon g Lusaka</b>	<b>thabodikopane@g mail.com</b>	<b>Catering, Cleaning &amp; Construction</b>





**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.

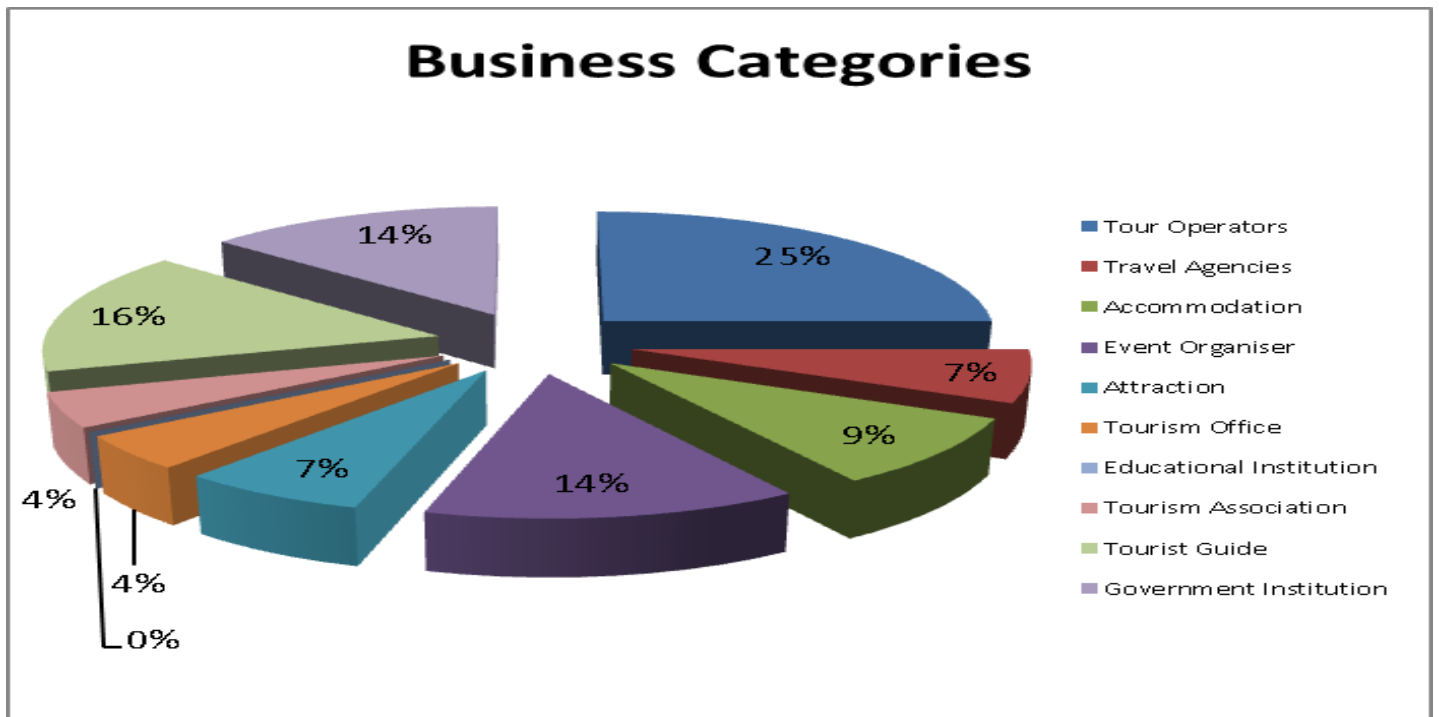
## **Background**

- 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.

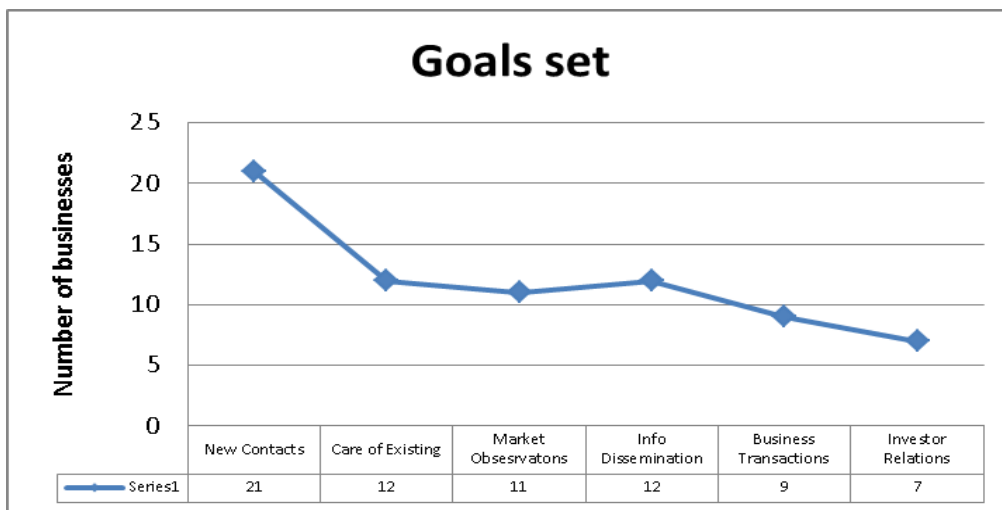


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○ As per the chart above, the highest percentage of the participants were tour operators with 25% followed by tour guides with 16%, an equal percentage of event organisers and government institutions with 14%. The businesses that recorded low were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

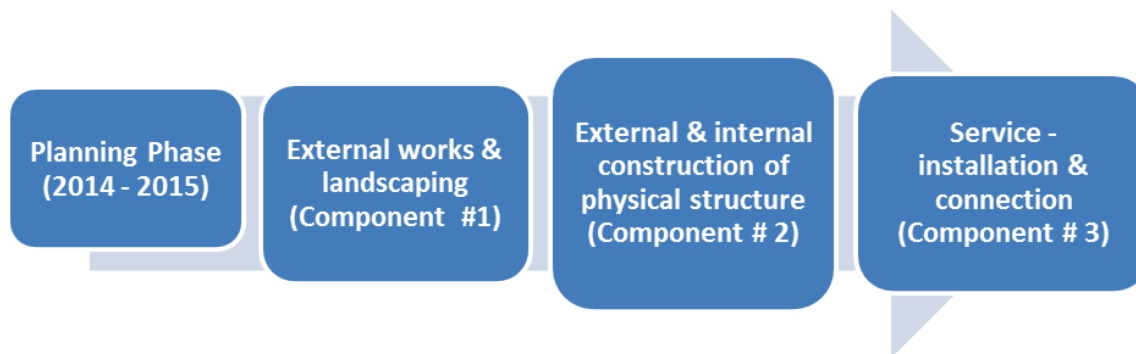
informed by the National Rural Tourism Strategy (2012) and the National Heritage and Cultural Tourism Strategy of the Department of Tourism.

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 GGHNP.

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**

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

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 canters, whilst rural areas are serviced by mobile clinics. There are 69 Primary Health Care Clinics in the district. In most small towns a 24-hour service is not available. Altogether, there are 18 functioning mobile clinics providing basic primary health care services at weekly to monthly intervals at more than 1000 points throughout the district. The mobile clinic service is still not adequate, as it does not cover all areas, e.g. Marquard.

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

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

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

## **Disaster Management**

### ***Core issues:***

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

### ***Trends, problems and causes***

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

## **Education and Training**

### ***Core issues:***

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

### ***Trends, problems and causes***

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

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

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

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

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

## **Environmental Management and Care**

### ***Core issues:***

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

### ***Trends, problems and causes***

Eastern Free State area is rich in natural resources and is seen as one of the most beautiful parts of the country. A large number of environmentally sensitive areas (i.e.

dams, rivers etc.) exist which should be protected at all costs. Unfortunately there is currently very little coordination between different government departments involved with environmental management. Municipalities have not yet taken any responsibility to make people aware of their own responsibility to combat environmental threats.

A number of environmental risks exist. They include:

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

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

## **Safety and Security**

### ***Core issues:***

- Traffic management



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

### ***Trends, problems and causes***

The highest levels of crime are experienced in townships. The safety of farmers and farm workers are a concern. Stock theft is a major problem, especially along the border of Lesotho.

In most towns CPF's are established, but the community is not aware of the new legislation regarding the Community Policing Forums. The involvement of the community in combating crime is very important and should be encouraged through various mechanisms that include the CPF.

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

### **Sports and Recreation**

#### ***Core issue***

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

#### ***trends, problems principles***

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

## **Arts and Culture**

### ***Core issues:***

- Proper planning
- Database of performers
- Community awareness programmes

### ***Trends, problems and causes***

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

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

## **Transport**

### ***Core issues***

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

### ***Trends, problems and causes***

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

In many towns taxi ranks do not have sufficient facilities. The taxi ranks are also in many cases not ideally situated. Some of the smaller towns are dependant on traffic passing through on national roads, but this also causes problems such as damaging of streets, spread of diseases and overnighing 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

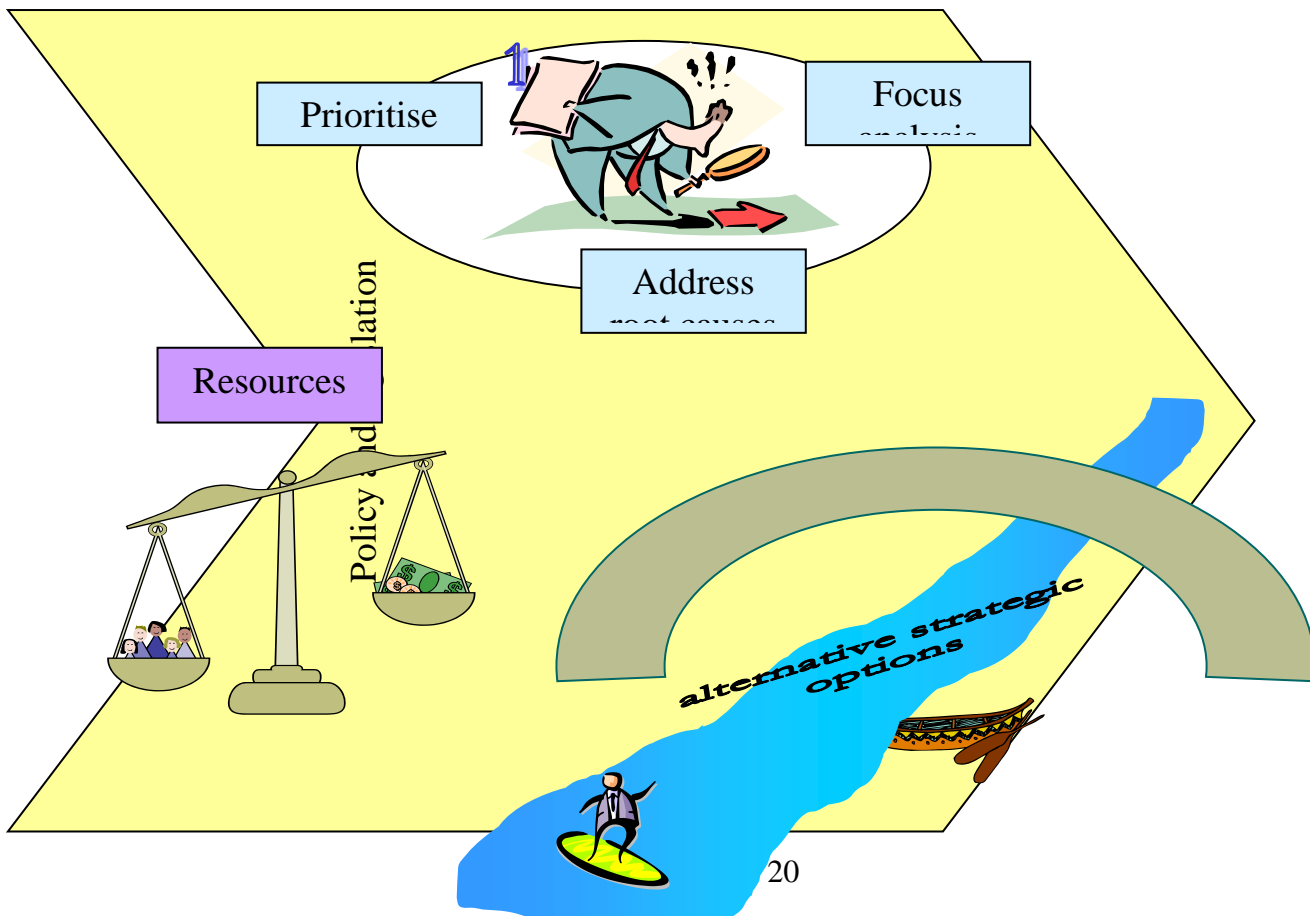


Diagram: Strategic Planning Process

## **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, Tsiame, Harrismith, Bethlehem
- Land reform – major economic sectors to address ownership (land tenure) with focus on poverty alleviation and gender sensitivity

## **Basic Principles for promotion**

Labour intensive techniques

Use of SMME's in projects such as repairing roads

Create a database of SMMEs in each municipality

Create district markets

Promote involvement of women

Good marketing strategies

Improve knowledge: empowerment through training

Maintenance of infrastructure (roads, water, sanitation)

Manage the spread of HIV

## **Major Promotion Instruments**

Funds

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

Accessible infrastructure

Institutions and policies (local government and other government departments)

Stability, security and safety

## **Major Target Groups/Beneficiaries**

SMMEs

Women

Farm workers

Emerging Farmers

Commonage users

Established / existing business

Investors locally and from overseas

## **Additional Principles**

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

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

## **Institutional and Performance Management Strategic Guidelines**

### **National Policy Principles**

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

## Strategic Guidelines

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

# SECTOR PLANS

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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 Umnoto 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		
						2016/17	2017/18	2018/19
	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	950 000.00	1 008 900.	1068 425
	Promote the full diversity of arts	• Implement and		Arts and	20 000.00	20 000.00	100 000.00	105 900.00

	<p>(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.</p>	<p>expand a range of arts and culture programmes and develop upcoming artists through:</p> <ul style="list-style-type: none"> <li>o The Macufe annual event</li> <li>o Musicon Singing Competition</li> <li>o Provincial choir festivals</li> <li>o Strings programmes</li> <li>o The Wednesday School Programme promoting, among other things, dance, music and theatre</li> <li>o The Internship Programme for Multilingual Information Development Project</li> <li>o Capacity building</li> </ul>		<p>culture development programme</p>				
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		programmes (particular focus on administrative and financial capacity) for artists.						
	Promote effective and efficient sport and recreation development.	<ul style="list-style-type: none"> <li>Expand mass participation in sports and recreation programmes.</li> </ul>		Sports development programme	390 000.0	390 000.00	414 180.0	438 617.0
	<p>Strengthen and expand household and community development programmes in respect of:</p> <ul style="list-style-type: none"> <li>Substance Abuse, Prevention and Rehabilitation</li> <li>Care and Services to Older Persons</li> <li>Crime Prevention and Support</li> <li>Services to Persons with Disabilities</li> <li>Child Care and</li> </ul>	<ul style="list-style-type: none"> <li>Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes.</li> </ul>		Gender and disability	60 149.00	60 149.00	63 878.0	67 646.0

	Protection Services <ul style="list-style-type: none"> <li>• Victim Empowerment</li> <li>• HIV and AIDS</li> <li>• Social Relief</li> <li>• Care and Support Services to Families</li> </ul>							
	Strengthen and expand household and community development programmes in respect of: <ul style="list-style-type: none"> <li>• Substance Abuse, Prevention and Rehabilitation</li> <li>• Care and Services to Older Persons</li> <li>• Crime Prevention and Support</li> <li>• Services to Persons with Disabilities</li> <li>• Child Care and Protection Services</li> <li>• Victim Empowerment</li> <li>• HIV and AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes.</li> </ul>		HIV/Aids	50 000.00	50 000.0	53 100.0	56 233.0

	<ul style="list-style-type: none"> <li>• Social Relief</li> <li>• Care and Support Services to Families</li> </ul>							
	Establish a strong and capable political and administrative management cadre.	<ul style="list-style-type: none"> <li>• Develop leaders by delegating and decentralising functions to appropriate levels.</li> </ul>		Public Participation	750 000.0	750 000.0	796 500.0	843 494.0
	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	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.	<ul style="list-style-type: none"> <li>• Enhance local government capacity for tourism development.</li> </ul>		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
<b>Sport Arts and Culture</b>			
<ul style="list-style-type: none"> <li>Implement and expand a range of arts and culture programmes and develop upcoming artist through :</li> <li>The 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.</li> <li>Expand participation in sports and recreation programmes. Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures</li> </ul>	<ul style="list-style-type: none"> <li>Implement and expand a range of arts and culture programmes and develop upcoming artist through :</li> <li>The 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.</li> <li>Expand participation in sports and recreation programmes.</li> <li>Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures.</li> </ul>	<ul style="list-style-type: none"> <li>Implement and expand a range of arts and culture programmes and develop upcoming artist through :</li> <li>The 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.</li> <li>Expand participation in sports and recreation programmes. Strengthen coordination and collaboration amongst provincial sports structure and between provincial and local sports structures</li> </ul>	<ul style="list-style-type: none"> <li>Improve existing sports facilities</li> <li>Provide a variety of sports and recreation facilities</li> <li>Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana</li> </ul>

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



District Mandate			
NDP	FSGDP	MTFS	District
<b>Economy and Employment</b>			
<ul style="list-style-type: none"> <li>The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030</li> <li>Public employment programmes should reach 1 million by 2015 and 2 million people by 2030</li> </ul>	<ul style="list-style-type: none"> <li>Expand and establishment of agriculture –related local economic development projects.</li> <li>Expand and transform small-scale agriculture and improve access to inputs.</li> <li>Promote sustainable agricultural practices to protect the environment an sustainable resources</li> </ul>	<ul style="list-style-type: none"> <li>Expand and establishment of agriculture –related local economic development projects.</li> <li>Expand and transform small-scale agriculture and improve access to inputs.</li> <li>Promote sustainable agricultural practices to protect the environment an sustainable resources</li> <li>The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030</li> <li>Public employment programmes should reach 1 million by 2015 and 2 million people by 2030</li> </ul>	<ul style="list-style-type: none"> <li>Compile a data base for existing agriculture groups</li> <li>Encourage establishment of value adding business</li> <li>Co-ordinate meeting between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties and facilitate , resolve conflicts between them</li> </ul>
<b>Tourism</b>			
<ul style="list-style-type: none"> <li>•National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development</li> </ul>	<ul style="list-style-type: none"> <li>• Implement a government support programme for tourism development and growth.</li> <li>• Improve tourism marketing.</li> <li>• Increase and build human capacity for tourism development and service excellence.</li> </ul>	<ul style="list-style-type: none"> <li>•National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.</li> </ul>	<ul style="list-style-type: none"> <li>• Comply with a set of standards for tourism attractions and facilities and monitor it</li> <li>• Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body</li> </ul>

			<ul style="list-style-type: none"> <li>• Create tourism awareness programmes</li> <li>• Make maximum use of technology to market the area</li> <li>• Strengthen tourism networks with other regions</li> </ul>
<b>Infrastructure development</b>			
<ul style="list-style-type: none"> <li>• Dedicate funding for maintenance of current infrastructure</li> <li>• Develop water , sanitation and electricity master plans for municipalities</li> <li>• Ensure compliance with waste water treatment (new and upgrade ) with the Green Drop standards in all towns and new developments</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain and upgrade basic infrastructure at local level.</li> <li>• Dedicate funding for maintenance of current infrastructure</li> <li>• Develop water , sanitation and electricity master plans for municipalities</li> <li>• Ensure compliance with waste water treatment (new and upgrade ) with the Green Drop standards in all towns and new developments.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain and upgrade basic infrastructure at local level.</li> <li>• Dedicate funding for maintenance of current infrastructure</li> <li>• Develop water , sanitation and electricity master plans for municipalities</li> <li>• Ensure compliance with waste water treatment (new and upgrade ) with the Green Drop standards in all towns and new developments</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain and upgrade basic infrastructure at local level.</li> <li>• Dedicate funding for maintenance of current infrastructure</li> <li>• Develop water , sanitation and electricity master plans for municipalities</li> <li>• Ensure compliance with waste water treatment (new and upgrade ) with the Green Drop standards in all towns and new developments</li> </ul>

## District Objectives and strategies

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

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

Priority Issue	Objective	Outcomes	Strategy
Water	To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least	Increase the percentage of access to potable water on at least RDP standards	Build capacity at the district municipality to fulfil its role as water services authority
			Make sufficient provision for maintenance in Operational Budget.
			Assist local municipalities to provide an effective and affordable service to their community (urban and rural)

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

<b>Priority Issue</b>	<b>Objective</b>	<b>Outcomes</b>	<b>Strategy</b>
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	See to it that a proper stormwater plan for all towns and townships are developed
			Build the capacity of the district municipality in order for them to take care of their responsibilities within the next 2 years
			Use community based public works programme methods for procurement, planning, construction and maintenance
	To have an effective national, primary and secondary road system that is well maintained.		Share resources of provincial department - money, equipment
			Facilitate the establishment of public private partnerships to maintain roads
			Apply for funding from different sources (National, Provincial – grants, CMIP, District Municipality/ Farmers, License fees/Local municipalities)
			Establish a forum for the 4 spheres of government for planning of roads and 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 of Housing Forum at District level

<b>Priority Issue</b>	<b>Objective</b>	<b>Outcomes</b>	<b>Strategy</b>
			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 and participation by all relevant role players	Effective and sustainable development and use of land	Ensure that the principles of the DFA are adhered to when planning decisions are taken
			Ensure proper communication between community, national and provincial departments and the municipality
			Ensure that all areas and communities are represented in planning activities
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

Priority Issue	Objective	Outcomes	Strategy
			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
	Improve the level of education and skills of the community	Communities are able to compete in the global market	Facilitate the establishment of ABET centres in all areas
			Improve the level of service of existing ABET centres, learning institutions and schools
			Create public awareness on adult basic education programmes
	Schools achieve high pass rates in all grades throughout the district		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



<b>Priority Issue</b>	<b>Objective</b>	<b>Outcomes</b>	<b>Strategy</b>
			Encourage the refurbishment and improvement of libraries
			Assist education facilities accommodate or cater for disable people
			Encourage the implementation of a skills development strategy
Environmental Management and Care	Thabo Mofutsanyana district area has a clean and healthy environment	Clean and healthy environment	Reduce the use of wood and coal as an energy source and encourage people to make use of alternative sources of energy
			Promote the implementation of alternative sanitation systems that are cost effective, use less water, are not detrimental to the environment and can be implemented where the water table is high.
			Encourage ecologically viable commonages.
			Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of natural resources. (Performed by local authorities on behalf of district)
Safety and Security	Thabo Mofutsanyana is crime free area	Investor friendly area	Encourage local municipalities to participate in PCFs
			Encourage community involvement in fighting crime
	The SAPS is involved in all municipal planning activities		Encourage the involvement of the SAPS in municipal planning activities.
	Improve the relationship between farmers and farm workers		Make people aware through Farmers unions, public meetings, mass media to be tolerate– educate farmers and farm workers on better human relations

<b>Priority Issue</b>	<b>Objective</b>	<b>Outcomes</b>	<b>Strategy</b>
	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
			Proper taxi ranks are provided in all areas
Sports and Recreation	Proper sport and recreation facilities are available to all communities	Improved quality of life; Culture of sportsmanship	Improve existing sports facilities
			Provide a variety of sport and recreation facilities
			Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana
Disaster Management	Proper contingency plans for disasters at local municipal level as well as at district level are in place.	Disasters have a minimum impact on the community	Coordinate disaster management planning
			Make provision for disasters within the municipal budget
			Ensure training of communities in terms of assistance during disaster

Priority Issue	Objective	Outcomes	Strategy
			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.
			Inform communities on different programmes of the Department of Land Affairs
	Farm workers have security of tenure		Engagement of farmer's union and farm workers to comply with relevant legislation
		Facilitate a process whereby farm workers have access to housing and land ownership.	
Agricultural Development	Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the development of small-scale and emerging farmers.	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	Encourage local municipalities to make municipal land available at affordable rates for small-scale and emerging farmers.
			Identify groups for agriculture projects
			Establish private public partnership for marketing of produce
			Encourage establishment of value-adding business, industries
			Promote permaculture and organic production to produce unique products for the area

Priority Issue	Objective	Outcomes	Strategy
			Co-ordinate meetings between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties
			Facilitate resolve of conflicts between emerging and commercial farmers and/or beneficiaries of projects.
	A significant number of small-scale and emerging farmers (of which at least 30% must be women and 5% disabled people) received training and have become effective commercial farmers.		Co-ordinate training of emerging farmers by the Department of Agriculture
			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.
Sustainable community gardens exist throughout Thabo Mofutsanyana		Encourage the establishment and maintenance of community gardens	
Tourism Development	Tourist attractions and facilities meet and maintain industry standards tourism is promoted on a regional level.	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	Identify a set of standards for tourist attractions and facilities and monitor it
			Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body
	Tourist routes are established		Establish tourist attraction routes

<b>Priority Issue</b>	<b>Objective</b>	<b>Outcomes</b>	<b>Strategy</b>
	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
See strategy 3.1			
Industrial Development	To broaden the industrial base/capacity of the district	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	Coordinate industrial development efforts of local municipalities
			Distribute information on training courses available and financial institutions that can fund upcoming industries

<b>Priority Issue</b>	<b>Objective</b>	<b>Outcomes</b>	<b>Strategy</b>	
			Investigate the possibility of developing a regional airport	
			Improve access to entrepreneurship training facilities by 10%	
Corporate Governance, Good Governance, and Community Participation	Maintain the institutional capacity to implement the IDP and accompanying programmes effectively and efficiently	Integration of all departments and spheres of government; Coherent and cooperative public service	Create a corporate culture, identity and vision	
			Streamline the organogram in terms of the IDP	
			Place and appoint personnel	
			Develop an employment policy for employment equity, placement policy, basic conditions of employment and skills development plan.	
	Create a responsive and accountable administration	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	

<b>Priority Issue</b>	<b>Objective</b>	<b>Outcomes</b>	<b>Strategy</b>
Financial Viability	Effectively manage the finances of the District and development necessary measures for full accountability and reporting.	Increased income	To increase the revenue base of the District by meeting all criteria for grant funding.
			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

<b>MUNICIPALITY</b>	<b>PROJECT NAME</b>	<b>PROJECT DURATION</b>	<b>TOTAL BUDGET</b>	<b>EMPLOYMENT</b>	<b>STATUS</b>
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	Project on hold	R13 million	150	Project on hold

	Sterkfonteindam Nature Reserve				
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



health

Department of  
Health  
FREE STATE PROVINCE

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, Plant, machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates			
						Date: Start	Date: Finish									2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands:																			
<b>1. New and replacement assets</b>																			
1	Amelia CHC	87% complete	Meisimaholo	Buildings and Other Fixed Structures	Community Health Centre	01 August 2014	15 January 2016	HFRG	Programme 8	Individual Project	89,424	89,424	180	820	1,000	-	-	-	
2	Bophelong Clinic	5% complete	Moghaka	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2019			Individual Project	19,120	-	1,800	8,200	10,000	13,766	1,912	-	-
3	Vogelfontein Clinic	5% complete	Dhlabang	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017			Individual Project	10,000	-	1,800	8,200	10,000	-	-	-	-
4	Phekolong Clinic / Cornelia	Practical Completion	MaFube	Buildings and Other Fixed Structures	Community Health Centre	01 August 2014	31 March 2016			Individual Project	35,950	35,950	180	820	1,000	-	-	-	-
5	Rheedenspark Clinic	Planning	Matjhabeng	Buildings and Other Fixed Structures	Clinic	01 April 2017	31 March 2020			Individual Project	13,340	-	-	-	-	2,401	9,605	-	-
6	Rebeekstad/Thandanani Clinic	Procurement	Matjhabeng	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2019			Individual Project	38,962	-	1,800	8,200	10,000	25,430	3,532	-	-
7	Medical Equipment: Phekolong Clinic	Procurement	MaFube	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017			Individual Project	200	-	-	200	200	-	-	-	-
8	Albert Nzula District Hospital (Trompsburg) - Remedial	Planning	Kopanong	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	5,000	-	900	4,100	5,000	-	-	-	-
9	Trompsburg Hospital - Health Technology	Practical Completion	Kopanong	Machinery and Equipment	District Hospital	01 April 2015	31 March 2016			Individual Project	37,781	-	-	8,000	8,000	-	-	-	-
10	Edenville EMS	Planning	Ngwathe	Buildings and Other Fixed Structures	EMS Station	01 April 2016	31 March 2018			Individual Project	4,470	-	-	-	-	3,616	-	-	-
11	Welkom Mortuary	Planning	Matjhabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2016	31 March 2019			Individual Project	12,006	-	389	1,772	2,161	8,644	1,201	-	-
12	Bethlehem Mortuary	Planning	Dhlabang	Buildings and Other Fixed Structures	Mortuary	01 April 2017	31 March 2020			Individual Project	12,006	-	-	-	-	2,161	8,644	-	-
13	Phuthadjaba Mortuary	Planning	Maluti A Phofung	Buildings and Other Fixed Structures	Mortuary	01 April 2018	31 March 2021			Individual Project	12,006	-	-	-	-	-	2,161	-	-
<b>Total New infrastructure assets</b>															<b>47,361</b>	<b>56,018</b>	<b>27,955</b>		

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of Infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates			
						Date: Start	Date: Finish									2016/17	MTEF 2017/18	MTEF 2018/19	
R thousand:																			
<b>2. Upgrades and additions</b>																			
14	Thabo Mofutsanyane District: Clinic Guardhouses	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 March 2016	31 January 2019	HFRC	Programme 8	Packaged Program	10,199	-	486	2,214	2,700	7,499	-		
15	Lejweleputswa: Clinic Guardhouses	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 March 2016	31 January 2019			Packaged Program	5,157	-	243	1,107	1,350	3,807	-		
16	Fezile Dabi District: Clinic Guardhouses	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 March 2016	31 January 2019			Packaged Program	5,157	-	243	1,107	1,350	3,807	-		
17	Xhariep District: Clinic Guardhouses	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 March 2016	31 January 2019			Packaged Program	5,156	-	243	1,107	1,350	3,806	-		
18	Motheo District: Clinic Guardhouses	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 March 2016	31 January 2019			Packaged Program	5,156	-	243	1,107	1,350	3,806	-		
19	Schonkenville Clinic	Practical Completion	Ngwathe	Buildings and Other Fixed Structures	Clinic	01 April 2014	30 September 2015			Individual Project	4,458	-	200	910	1,110	-	-		
20	JS Moroka MDR	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 March 2017	31 March 2020			Individual Project	107,948	14,573	-	-	-	50,000	43,375		
21	Mantsoa Specialised Hospital	Procurement	Mantsoa	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 August 2020			Individual Project	242,518	7,271	-	-	-	49,212	104,631		
<b>Total Upgrades and additions</b>															<b>9,210</b>	<b>121,937</b>	<b>148,006</b>		
<b>3 Rehabilitation, renovations and refurbishments</b>																			
22	Thabo Mofutsanyane District: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017			HFRC	Program 8	Packaged Program	5,311	408	468	2,132	2,600	2,711	-
23	Lejweleputswa: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017	Packaged Program	5,311			408	468	2,132	2,600	2,711	-		
24	Fezile Dabi District: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017	Packaged Program	5,311			408	468	2,132	2,600	2,711	-		
25	Xhariep District: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017	Packaged Program	5,311			408	468	2,132	2,600	2,711	-		
26	Motheo District: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017	Packaged Program	5,310			408	468	2,132	2,600	2,710	-		
27	Botshabelo Hospital - External Areas	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	20 October 2015	31 March 2017	Individual Project	5,000			1,400	900	4,100	5,000	-	-		
28	<b>National Hospital:</b> Repairs and renovations of Dental Clinic, Stepdown, Maternity Home and Auditorium	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	5,000			-	900	4,100	5,000	-	-		
29	<b>National Hospital:</b> Repairs and Renovations of Workshops, Garages, Laundry, Mortuary, Pharmacy and Kitchen	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	5,000			-	900	4,100	5,000	-	-		
30	<b>National Hospital:</b> Repairs and Renovations of Wards: 2,3,4,5,6,7&8	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	5,000			-	900	4,100	5,000	-	-		
31	<b>National Hospital:</b> Repairs and Renovations of Doctors' Residence and Outpatient	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	5,000			-	900	4,100	5,000	-	-		
32	<b>National Hospital:</b> Repairs and Renovations of Admission, Administration, Emergency and External Works	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	5,000			-	900	4,100	5,000	-	-		
33	Matube Hospital	Planning	Matube	Buildings and Other Fixed Structures	District Hospital	01 December 2015	31 March 2016	Individual Project	8,500			1,513	1,080	4,920	6,000	-	-		

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc.	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish									2016/17	MTEF 2017/18
<b>R thousands</b>																	
34	Parys Hospital	Planning	Ngwatho	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2019			Individual Project	9,101	-	-	-	-	7,991	1,110
35	Mancos Shared Services Accommodation - Hall	70% Complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	30 July 2016			Individual Project	4,500	-	810	3,690	4,500	-	-
36	Pelonomi - Renovate Orthopaedic Ward	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017			Individual Project	2,000	-	360	1,640	2,000	-	-
37	Pelonomi - Refurbish All Roofs	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2015	31 March 2016			Individual Project	3,689	-	664	3,025	3,689	-	-
38	Pelonomi - Refurbish Admissions, Casualty, Trauma & Emergency	75% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	25 January 2015	31 May 2016			Individual Project	5,526	-	996	4,531	5,526	-	-
39	Pelonomi - Refurbish Maternity	5% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 October 2015	31 August 2017			Individual Project	30,787	-	5,542	25,245	30,787	-	-
40	Pelonomi - Refurbish Water Reticulation & Under Floor Areas	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2016	31 March 2017			Individual Project	7,217	-	968	4,408	5,376	1,841	-
41	Pelonomi - Refurbish Records And Archives	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2018	30 April 2019			Individual Project	23,695	-	-	-	-	-	23,695
42	Refurbish Waste Management	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	30 September 2018			Individual Project	36,351	229	1,800	8,200	10,000	14,761	11,590
43	Pelonomi Paediatric MDR Unit	70% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	08 January 2015	31 March 2017			Individual Project	2,500	-	450	2,050	2,500	-	-
44	Pelonomi - Refurbish Old X-Ray To Accommodate Maxillo Facial And Orthodontic Unit	88% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	08 January 2014	31 March 2017			Individual Project	1,500	-	270	1,230	1,500	-	-
45	Pelonomi - Procurement of Health Technology for completed projects	Planning	Mangaung Metro	Machinery and Equipment	Provincial Hospital	01 April 2017	31 March 2017			Individual Project	5,000	-	900	4,100	5,000	-	-
46	FSPC Skills Development building - Renovation	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 November 2015	31 March 2017			Individual Project	4,000	-	720	3,280	4,000	-	-
47	FSPC fire damaged Ward - Refurbish	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 November 2015	31 March 2017			Individual Project	5,000	-	900	4,100	5,000	-	-
48	District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2017	HRFG	Programme 8	Packaged Program	90,614	29,546	5,453	24,840	30,293	32,086	28,235
49	District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2017	IEA		Packaged Program			2,813	12,813	15,625	23,938	16,312
50	Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2020	HRFG		Packaged Program	26,318		2,390	10,886	13,276	-	13,042
51	Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2020	IEA		Packaged Program			1,210	5,514	6,724	-	7,534
52	Central and Specialised Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2014	31 March 2020			Packaged Program	8,000	-	1,440	6,560	8,000	-	-
53	District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020	HRFG		Packaged Program	46,634	8,000	2,880	13,120	16,000	18,317	12,317



Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centres; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates			
						Date: Start	Date: Finish									2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands																			
54	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020	HFRG	Programme 8	Packaged Program	29,840	-	1,800	8,200	10,000	9,920	9,920		
55	Central and Specialised Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020			Packaged Program	12,286	-	720	3,280	4,000	4,143	4,143		
56	District Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020			Packaged Program	9,000	-	1,620	7,380	9,000	-	-		
57	Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020			Packaged Program	24,694	4,966	4,445	20,249	24,694	-	-		
58	Central and Specialised Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020			Packaged Program	8,000	-	1,440	6,560	8,000	-	-		
59	EMS Logistics Stores	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Stores	01 February 2016	31 March 2017			Individual Project	6,000	1,513	1,080	4,920	6,000	-	-		
60	Medical depot	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Medical Depot	01 February 2016	31 January 2017			Individual Project	5,000	1,157	900	4,100	5,000	-	-		
61	FSSON - Residence and Hall	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Nurses Residence	01 February 2016	31 January 2017			Individual Project	9,000	2,047	1,620	7,380	9,000	-	-		
62	ALL FACILITIES: Employment of Learners for Boiler Maintenance and Refurb	Learners still to be appointed	All Municipalities	Compensation of Employees	All Facilities	01 April 2016	31 March 2017			EPWP	Programme 8	Packaged Program	2,000	-	-	2,000	-	-	
<b>Total Rehabilitation, renovations and refurbishments</b>																			
<b>4. Maintenance and repairs</b>																			
63	Maintenance of CHC's and Clinics Mangaung Metro	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	33,422	-	1,980	9,020	11,000	11,211	11,211		
64	Maintenance of CHC's and Clinics Fezile Dabi	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017			Packaged Program	15,907	-	900	4,100	5,000	5,454	5,454		
65	Maintenance of CHC's and Clinics Lejweleputswa	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017			Packaged Program	24,105	-	1,440	6,560	8,000	8,053	8,053		
66	Maintenance of CHC's and Clinics Thabo Mofutsanyana	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017			Packaged Program	18,411	-	360	1,640	2,000	8,206	8,206		
67	Maintenance of CHC's and Clinics Xhariep	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017			Packaged Program	6,452	-	360	1,640	2,000	2,226	2,226		
68	Botshabelo Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	6,526	471	-	-	-	3,263	3,263		
69	National Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	30,088	1,336	-	-	-	15,044	15,044		
70	Dr J S Moroka Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	2,997	462	270	1,230	1,500	692	805		
71	Matube Hospital	Planning	Matube	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	1,497	-	-	-	-	692	805		
72	Tokolo Hospital	Planning	Ngwathe	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	3,157	-	180	820	1,000	997	1,160		

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish									2016/17	MTEF 2017/18	MTEF 2018/19
R thousand																		
73	Parys Hospital	Planning	Ngwathe	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	HFRG	Individual Project	Individual Project	5,473	-	360	1,640	2,000	1,623	1,850	
74	Metsimaholo Hospital	Planning	Metsimaholo	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	9,680	250	540	2,460	3,000	3,088	3,592
75	Katleho Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	4,714	-	270	1,230	1,500	1,486	1,728
76	Mohau Hospital	Planning	Tswelopele	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	4,735	-	270	1,230	1,500	1,438	1,797
77	Nala Hospital	Planning	Nala	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	2,524	-	180	820	1,000	751	873
78	Thusanong Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	7,560	-	540	2,460	3,000	2,108	2,452
79	Winburg Hospital	Planning	Masilonyana	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	2,843	-	180	820	1,000	852	991
80	Elizabeth Ross Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	5,608	-	360	1,640	2,000	1,804	1,804
81	Itemoheng Hospital - Senekal	Planning	Setoto	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	2,766	-	180	820	1,000	883	883
82	John Daniel Newberry Hospital	Planning	Setoto	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017				Individual Project	1,708	-	90	410	500	604	604
83	Nketoana Hospital	Planning	Nketoana	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	4,046	-	180	820	1,000	1,523	1,523			
84	Phekolong Hospital	Planning	Ditlhabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	4,334	-	270	1,230	1,500	1,417	1,417			
85	Phumelela Hospital	Planning	Phumelela	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	1,658	-	90	410	500	579	579			
86	Phuthuloha District Hospital	Planning	Setoto	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	1,916	-	90	410	500	708	708			
87	Thebe Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	4,168	-	270	1,230	1,500	1,334	1,334			
88	Sanonita Nhabathi Hospital	Planning	Mantsopa	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	7,123	-	270	1,230	1,500	2,500	3,123			
89	Diamani Hospital	Planning	Kopanong	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	1,571	132	90	410	500	495	576			
90	Stoffel Coetzee Hospital	Planning	Mohokare	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	2,216	149	180	820	1,000	562	654			
91	Embekweni Hospital	Planning	Mohokare	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	1,326	132	90	410	500	382	444			
92	Trompsburg Hospital	Planning	Kopanong	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	10,760	-	-	-	-	5,380	5,380			
93	Maintenance Of All District Hospital Boilers And Generators	Planning	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	9,029	-	-	-	-	2,400	6,629			
94	Pilonomi Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	Individual Project	35,082	770	1,980	9,020	11,000	12,041	12,041			
95	Botumelo Hospital	Planning	Mozhaka	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	Individual Project	29,209	-	900	4,100	5,000	10,437	13,772			
96	Bongani Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	Individual Project	34,361	1,650	900	4,100	5,000	12,932	16,429			
97	Ditlhabeng Hospital	Planning	Ditlhabeng	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	Individual Project	4,372	-	-	-	-	2,186	2,186			
98	Mofumahadi Manapo Mopeli Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	Individual Project	19,670	-	1,080	4,920	6,000	6,835	6,835			
99	Maintenance Of All Provincial Hospital Boilers And Generators	Planning	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	Individual Project	4,800	-	-	-	-	2,400	2,400			
100	Universitas Academic Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2016	31 March 2017	Individual Project	43,900	-	1,800	8,200	10,000	16,950	16,950			

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates						
						Date: Start	Date: Finish									2016/17	MTEF 2017/18	MTEF 2018/19				
<b>R thousand</b>																						
101	Free State Psychiatric Complex (FSPC)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2016	31 March 2017		Programme 8	Individual Project	15,359	1,000	-	-	-	5,120	10,239					
102	Maintenance Of All Central Hospital Boilers And Generators	Planning	All Municipalities	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2016	31 March 2017			Packaged Program	1,200	-	-	-	-	600	600					
103	Maintenance EMS Rescue Services	Planning	All Municipalities	Buildings and Other Fixed Structures	EMS Stations	01 April 2016	31 March 2017			Individual Project	15,423	-	720	3,280	4,000	4,696	6,726					
104	Maintenance Other Infrastructure Mangaung Metro	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017			Packaged Program	5,365	-	360	1,640	2,000	1,335	2,030					
105	Maintenance Other Infrastructure Fezile Dabi District	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017			Packaged Program	800	-	38	164	200	225	375					
106	Maintenance Other Infrastructure Lejweleputswa District	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017			Packaged Program	1,625	-	90	410	500	563	563					
107	Maintenance Other Infrastructure Thabo Motlatsanyane	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017			Packaged Program	1,250	-	90	410	500	375	375					
108	Maintenance Other Infrastructure Xhariep District	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017			Packaged Program	413	-	27	123	150	113	150					
109	Maintenance Nursing Colleges And Schools	Planning	All Municipalities	Buildings and Other Fixed Structures	Nursing colleges and Schools	01 April 2016	31 March 2017			Packaged Program	1,369	-	90	410	500	-	869					
<b>Total Maintenance and repairs</b>												<b>18,063</b>	<b>82,287</b>	<b>100,350</b>	<b>164,561</b>	<b>187,707</b>						
<b>5. Infrastructure transfers - current</b>																						
<b>Total Infrastructure transfers - current</b>																		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6. Infrastructure transfers - capital</b>																						
<b>Total Infrastructure transfers - capital</b>																		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure transfers - capital</b>												<b>71,071</b>	<b>323,769</b>	<b>453,411</b>	<b>469,066</b>	<b>490,666</b>						
<b>Total Health Infrastructure</b>												<b>71,071</b>	<b>323,769</b>	<b>453,411</b>	<b>469,066</b>	<b>490,666</b>						

Prepared By:



DATE: 11 March 2016

Mr AN Baartman  
Chief Director Infrastructure and Technical Services Management  
Free State Health

Recommended By:



DATE: 10/03/16

Dr D Motau  
Head of Department  
Free State Health

Approved:



DATE: 16.03.2016

Dr B Malakoane  
Member of the Executive Committee  
Free State Health

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



Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates		
					Units	Date: Start	Date: Finish	2016/17									MTEF 2017/18	MTEF 2018/19	
1	Compensation for DoRA Funded Posts	Planning	Mangaung Metro	Compensation of Employees		1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	99,000	-	-	-	33,000	33,000	33,000	
2	FSIDMS Implementation	Planning	All Municipalities	Goods and Services		1	01 April 2016	31 March 2017			Packaged Program	10,490	-	-	-	5,000	5,490	-	
3	Surgical Cleaning (Albert Nzula)	Planning	Kopanong	Goods and Services		1	01 April 2016	31 March 2017			Individual Project	500	-	-	-	500	-	-	
4	Goods and Services	Planning	Mangaung Metro	Goods and Services		1	01 April 2016	31 March 2017			Individual Project	4,840	-	-	-	1,130	1,210	2,500	
5	Procurement of Computing, draughting and printing hardware	Planning	Mangaung Metro	Machinery and Equipment		1	01 April 2016	31 March 2017		Individual Project	500	-	-	-	200	300	-		
6	Medical Equipment: Amelia	Procurement	Metsimaholo	Machinery and Equipment	Clinic	1	01 April 2016	31 March 2017		Programme 8	Individual Project	1,000	-	-	1,000	1,000	-	-	
7	Medical Equipment: Schonkenville Clinic	Procurement	Ngwathe	Machinery and Equipment	Clinic	1	01 April 2016	31 March 2017			Individual Project	800	-	-	800	800	-	-	
8	Albert Nzula District Hospital (Trompsburg)	Practical completion	Kopanong	Buildings and Other Fixed Structures	District Hospital	1	01 October 2010	31 December 2015			Individual Project	4,000	-	720	3,280	4,000	-	-	
Total non-infrastructure projects												-	-	-	-	45,630	40,000	35,500	
<b>TOTAL ALLOCATION</b>												-	-	-	-	499,041	509,066	526,166	

**Prepared By:**  
  
 Mr AN Baartman  
 Chief Director Infrastructure and Technical Services Management  
 Free State Health  
 DATE: 8 March 2016

**Recommended By:**  
  
 Dr D Motau  
 Head of Department  
 Free State Health  
 DATE: 10/03/16

**Approved:**  
  
 Dr B Malakoane  
 Member of the Executive Committee  
 Free State Health  
 DATE: 16.03.2016







# THABO MOFUTSANYANA CASP and Illima projects planned for 2016/17



## 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 veld Improvement plan at Fouriesburg , Excelsior, Unicom School Tweespruit and Kgolokoeng Tribal Council (Harrismith) 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 Tshiame.

## 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 Matlolane	1 625 000	Ladybrand - Linderust farm	150 Ha maize + 100 ha Soya Beans

## ILEMA 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 Mashinini	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. Mantshabeng Motse and Tshepo Mokoena	1 000 000	Tweespruit Dawn Farm	100 ha Maize+ 50 Ha soya beans



# ILEMA 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 AGRIPARK in Tshiame; 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
Thembalihle Community Project	Community Nutrition Development centre	100	Vrede
Kholokoe Community Development Trust	Community Nutrition Development Centre	100	Makholokoeng
Mamello Support Group	Community Nutrition Development Centre	230	Harrismith
Sisonke Soup Kitchen	Community Nutrition	100	Qwa-qwa

	Development Centre		
Beisang Mabewana health and support care	Community Nutrition Development Centre	250	Qwa-qwa



sport, arts, culture & recreation  
 Department of  
 Sport, Arts, Culture and Recreation  
 FREE STATE PROVINCE

**DEPARTMENT OF SPORT, ARTS,  
 CULTURE AND RECREATION**

## Programme 4 Sport and Recreation

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

2

### DEPARTMENT OF ENVIRONMENTAL AFFAIRS EIP PROJECTS IN THABO MOFUTSANYANA DISTRICT

Municipalities	Project Name	Project Duration	Total Budget	Status
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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 Clocolan and Marquard	12 months	R 12,000,000	In implementation
9. Dihlabeng LM	Establishment of Plant Nersury 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



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11. Mantsopa LM	Mantsopa Greening of Environment	14 months	R 13, 000 000	In implementation
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## PROJECTS FROM LOCALS



Setsoto Local Municipality

# Funded Projects

Project Description	Project Value	2016/2017	2017/2018	2018/2019
Ficksburg/Megheleng: Construction of 3km Paved Road and Storm Water Drainage	21 992 290	1 759 691	0	0
Senekal/Matwabeng: Construction of 3km Paved Road and Storm Water Drainage	21 992 290	1 759 691	0	0
Marquard/Moemaneng: Construction of 3km Paved Road and Storm Water Drainage	21 992 290	821 013	22 716 293	0
Clocolan/Hlohlolwane: Construction of 3km Paved Road and Storm Water Drainage	21 992 290	821 013	22 716 293	0
Marquard/Moemaneng: Development of Solid Waste Site	15 757 561	0	15 000 000	757 561
Clocolan/Hlohlolwane: Development of Solid Waste Site	16 594 150	13 061 095	757 561	0
Senekal/Matwabeng: Construction of New Indoor Sport and Recreational Facility	14 212 800	9 649 060	710 640	0
Ficksburg/Meghalang: New Stadium Lighting and Seating	9 120 000		8 664 000	464 394
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 1 145 sites in Matwabeng, roads, water and sewer	46 000 000
Development of 1 110 sites in Hlohlolwane and Moemaneng	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 Meqheleng	8 000 000
Bucket Eradication in Marquard/Moemaneng	56 000 000
Bucket Eradication in Ficksburg/Meqheleng	123 000 000
Bucket Eradication in Clocolan/Hlohlolwane	136 000 000
Bucket Eradication in Senekal/Matwabeng	136 000 000
Remedial Work on Meqheleng Sewer Network	35 000 000
Upgrading of a Sewer Treatment Work in Clocolan	19 000 000
Refurbishment of Sewer Treatment Works in Ficksburg	10 000 000
Clocolan/Hlohlolwane: Convention of 400 VIP to Waterborne toilets	6 000 000
Refurbishment of sewer line in Senekal	10 000 000
Refurbishment of the old WWTW in Senekal	10 000 000
Refurbishment of the Sewer Pumpstation in Clocolan	5 000 000



# 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 Meulspruit 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 Katilehong 1 and 2 Informal Settlement in Mqheleng	1 000 000
Formalisation of Oustad Informal Settlement in Caledon Park	5 000 000
Formalisation of Boltumelo Informal Settlement in Mqheleng	5 000 000
Formalisation of Baipehng Informal Settlement in Hlohlolwane	5 000 000
Formalisation of Masaleng Informal Settlement in Matwabeng	5 000 000
Township establish in Vooruitsght farm in Clocolan	5 000 000
Township establishment in Ford Farm in Clocolan	5 000 000
Development of 6 sites in Ficksburg	400 000
Development of 41 sites in Ficksburg Industrial Area	2 800 000
Development of 79 sites in Ficksburg Extension 29	3 500 000
Development of 60 sites in Clocolan-Tiennie van Rooyen	3 000 000
Development of 36 sites in Hlohlolwane Extension 8	2 000 000



## Unfunded Projects-Urban Planning and Human Settlement Projects

Project Description	Project Value
Development of 106 sites in Hlahlwanane 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 Matwabeng Extension 7	21 000 000
Sub-division ERF 855 Meqheleng	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 Setsoto	6 000 000

## Unfunded Projects-Roads and Storm Water

Project Description	Project Value
Resealing of roads in Clocolan	10 000 000
Resealing of roads in Senekal	10 000 000
Resealing of roads in Marquard	10 000 000
Upgrading of Storm Water Networks in Ficksburg	20 000 000
Maintenance or construction of sidewalks in Ficksburg	5 000 000
Maintenance or construction of sidewalks in Senekal	5 000 000
Maintenance or construction of sidewalks in Marquard	5 000 000
Maintenance or construction of sidewalks in Clocolan	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 Clocolan	10 000 000
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-Clocolan sub-station	4 000 000
Maintenance of Electricity Infrastructure Phase 4-Ficksburg and Clocolan transformers	10 000 000
Maintenance of Electricity Infrastructure Phase 4-Senekal and Marquard transformers	10 000 000
Ficksburg/Megheleng: Electrification of 792 Erven by Eskom	9 504 000
Ficksburg/Megheleng: Electrification of 51 Erven in Extension 27 by Eskom	612 000
Senekal/Matwabeng: Electrification of 1 146 Erven by Eskom	13 752 000
Clocolan: Electrification of 2015 Erven by the Municipality	2 460 000
Clocolan/Hlohlolwane: Electrification of 18 Erven at Extension 7 by Eskom	216 000
Clocolan/Hlohlolwane: Electrification of 37 Erven at Extension 8 by Eskom	444 000
Marquard/Moemaneng: Electrification of 1 110 by Eskom	1 296 000
Electrification of 240 Houses in Clocolan by Municipality and Eskom	10 000 000
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	490 000
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	550 000
Fleet Management Unit Rent of Equipment	400 000
Mayoral Vehicle	5 000 000
Legal and Administration Purchasing of Equipment	300 000
Human Resource Development Furniture and Equipment	100 000
Human Resources 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 00 000
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	500 000
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	700 000
Licenses for the E-PMS Software	250 000
Review the PMS Handbook	250 000







# SANITATION



PRIORITY	PROJECT NAME	LOCATION	FUNDING SOURCE	BUDGET ALLOCATION
				2016/2017
Sanitation	Upgrading of Sewage and 2.2ML Wastewater Treatment works	Mashaeng	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/Rosendal	MIG	R336 000 00



## ROADS AND STORM WATER.



PRIORITY	PROJECTNAME	LOCATION	FUNDING SOURCE	BUDGET ALLOCATION
				2016/2017
<b>Roads and Storm Water.</b>	Rehabilitation of Roads 4.6 km.	Bohlokong	Municipal Budget	Unfunded R 14 million
	Construction of 1.5km block Paved Road and Storm water channel.	Khubetswana	Municipal Budget	Unfunded
	Construction of 2km Block Paved Roads and Storm water.	Mashaeng	Municipal Budget	Unfunded
	Bethlehem /Bohlokong Construction of 1.8km block paved roads and storm water.	Bohlokong	MIG	R6 718 265



## HUMAN SETTLEMENT AND TOWN PLANNING



PRIORITY	PROJECTNAME	LOCATION	FUNDING SOURCE	BUDGET ALLOCATION
				2016/2017
<b>Human Settlement &amp; Town Planning</b>	Open Township registry.	Kgubetswana, Mashaeng and Fateng tse Ntsho	Municipal Budget	R 3.2 m Unfunded
	Acquire land parcels in Bethlehem for future human settlements.	Bethlehem	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

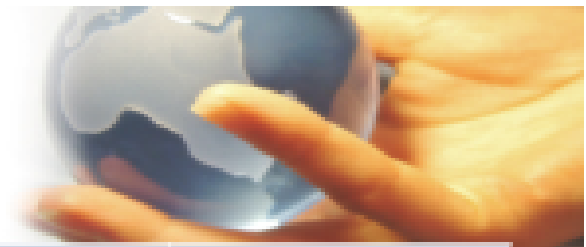


PRIORITY	PROJECT NAME	LOCATION	FUNDING SOURCE	BUDGET ALLOCATION
				2016/2017
<b>Refuse Removal &amp; Solid waste</b>	Clearing of illegal corner dumps on a quarterly basis	All DLM Units	Municipal Budget Unfunded	R1 000 000.00
	Reduce corner dumps through environmental awareness programmes	All DLM Units	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 Morelig 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	R600 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
<b>Parks &amp; Cemeteries</b>	Development of new Cemetery	Mashaeng	MIG Unfunded	R1 million
	Development of new parks: Bohlokong (ward 1), Fouriesburg (ward 13)	Bohlokong (ward 1), Fouriesburg (ward 13)		
	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

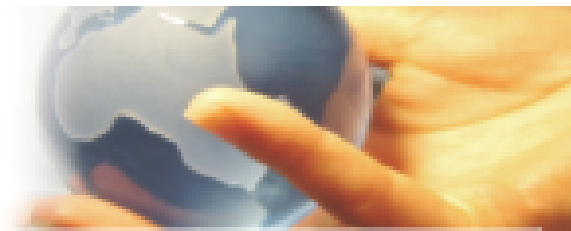


PRIORITY	PROJECTNAME	LOCATION	FUNDING SOURCE	BUDGET ALLOCATION
				2016/2017
Fire and Traffic	Construction of Fire Station (Sub- stations in Fouriesburg, Clarens and Rosendal and Paul Roux)	DLM UNITS	TMDM & Municipal Budget	R6 million
	Construction of weigh Bridge	Bethlehem	Municipal Budget	
	Installation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





## SPORTS , ARTS AND CULTURE



PRIORITY	PROJECTNAME	LOCATION	FUNDING SOURCE	BUDGET ALLOCATION
				2016/2017
<b>Sports, Arts and Culture</b>	R1,3million	R1,3million	R1,3million	R5 852 279
	Upgrading of Show grounds	Bethlehem (Ward 18) Fouriesburg (WARD 13)	Municipal Budget Unfunded	R 2million 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 Goble park	Bethlehem (Ward 9,18)	Municipal Budget & Dsac (Unfunded)	R20 million
	Construction of a sport facility	Bohlokong (Ward 6 )	Municipal Budget	R 900 000.00



## KPA2: LOCAL ECONOMIC DEVELOPMENT



PRIORITY	PROJECT NAME	LOCATION	FUNDING SOURCE	BUDGET ALLOCATION
				2016/2017
<b>Agriculture &amp; agro processing</b>	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
<b>Tourism development</b>	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 SMME	All DLM Units	Internal Budget	R100,000.00 Unfunded
	Upgrade of tourism signage	All DLM Units	Internal Budget	R150,000.00 Unfunded
	Development of 1 arts and craft Centre	All DLM Units	Internal Budget	R50,000.00 Unfunded



## KPA 3: ORGANIZATIONAL DEVELOPMENT AND TRANSFORMATION



PRIORITY	PROJECTNAME	LOCATION	FUNDING SOURCE	BUDGET ALLOCATION
				2016/2017
<b>Corporate Service</b>	DLM training for management and staff.	All DLM Units	Internal Budget	R3M
	DLM Employees wellness programme.	All DLM Units	Internal Budget	R350 000
	Development and communication of service standards.	All DLM Units	Internal Budget	Operational Budget
	DLM Graduate development program.	All DLM Units	Internal Budget	SALARY BUDGET
	DLM training as per work skills plan.	All DLM Units	LGSETA	LGSETA Funding





MIG PROJECTS UNDER CONSTRUCTION	WARDS	PROJECT VALUE	BUDGET 2015/2016	STATUS	% PROGRESS	COMPLETION FINANCIAL YEAR
<b>ROADS PROJECTS</b>						
<b>Dinastat Park:</b> Paving of 4.5km roads - Phase 3	34	29 611 500.00	R 2 633 106.85	Construction	5%	2016/2017
<b>Maluti-a-phofung/Phuthaditjhaba</b> paving roads(4.5km) phase 3	27	17 373 600.00	R 12 161 000.00	Construction	83%	2016/2017
<b>Maluti-a-Phofung:</b> Construction of Paved Roads and Stormwater: QwaQwa Rural: Paving of 4.5km of roads in Namahadi (Phase 1)	18	26 235 805.00	R 12 197 226.43	Practical/Completion	90%	2016
<b>Keetstho/Thobane:</b> Paving roads(5km) phase 5	03	32 500 000.00	R 12 530 881.81	Construction	48%	2016/2017
<b>Hartiesmith:</b> Rehabilitation of Toned Road (0km Funds)	22	18 000 000.00	R 8 000 000.00	Construction	45%	2016/17
<b>WATER PROJECTS</b>						
<b>Makhholokweng Area:</b> Construction of a 4ML Reservoir	01	14 579 388.00	R 0.00	On hold due to legal processes, but DWS promised to assist to complete the bulk pipeline.	98%	2016/2017
<b>Qwaqwa:</b> provision of water service for network extensions and ERF connections for QwaQwa rural areas-mabofela village	28	37 499 392.95	R 8 380 529.65	Construction	99%	2016/2017

<b>Phuthaditjaba:</b> provision of water services for network extension and 2940 erf Mongrus	17	28 586 101.90	R 28 586 101.90	Construction	57%	2016/2017
<b>Phuthaditjaba:</b> provision of water services for network extension and 3907 erf - Bolata	14	38 666 424.00	R 38 666 424.36	Construction	63%	2016/2017
<b>SANITATION PROJECTS</b>						
<b>Wilde:</b> Upgrading of the Wilde Waste Water Treatment Works - Phase 1	22	77 862 000.00	R 10 008 973.00	Construction	88%	2016
<b>Makhokweng:</b> Bulk Sewer, Pumping Main and Erf Connections	22	26 235 805.00	R 0.00	On hold. municipality to provide counter funding to complete the project	85%	2016/2017
<b>Gqeberha:</b> Construction of 10,000 VIP toilets phase 11	11.12.13.14.15.1 6.17.18.20.21.23 24.26.	89 708 493.00	R 46 247 652.12	Construction	96%	2015/2016
<b>FACILITIES</b>						
<b>Intabane:</b> New indoor sport and recreational facility Phase 1 (MIS:180335)	22	34 758 464.00	R 12 040 347.44	Construction	68%	2016
<b>Intabane:</b> New indoor sport and						

<b>MIG PROJECTS IN PRACTICAL COMPLETION</b>	<b>WARDS</b>	<b>PROJECT VALUE</b>	<b>BUDGET 2015/2016</b>	<b>STATUS</b>	<b>% PROGRESS</b>	<b>COMPLETION FINANCIAL YEAR</b>
UPGRADING OF INFRASTRUCTURE AT CEMETERIES (PHASE 2)	05	14 000 000.00	R 4 477 321.31	Practical completion	100%	2014/2015
<b>MANDELA PARK</b> PROVISION OF SANITATION SERVICES TO 650 STANDS	33	14 058 017.94	R 6 738 985.40	Practical completion	100%	2014/2015
<b>MALUTLA-PHOFUNG:</b> 153 HIGH MAST LIGHTS IN 4 TOWNS	All 34 wards excluding ward 22	32 381 897.00	R 2 557 669.78	Practical completion	100%	2014/2015
<b>DWA (RBIG) PROJECTS</b>						
<b>RBIG PROJECTS UNDER CONSTRUCTION</b>						
		<b>PROJECT VALUE</b>	<b>BUDGET 2015/2016</b>	<b>STATUS</b>	<b>% PROGRESS</b>	<b>COMPLETION FINANCIAL YEAR</b>
<b>STERKFOONTEIN SCHEME:</b> NORTHERN REGION RESERVOIRS	28,34	R 38 136 651.00	R 38 136 651.00	Construction	68 %	2016/2017
<b>MAKWANE BULK WATER SUPPLY SCHEME:</b> UPGRADING OF WATER TREATMENT WORKS	35	40 000 000.00	R 14 458 500.00	Construction	85%	2016/2017
REFURBISHMENT OF <b>PIKA PATSO</b> WATER PURIFICATION PLANT	21	24 000 000.00	R 24 000 000.00	Practical Completion	100%	2015/2016
<b>RBIG PROJECTS IN PRACTICAL COMPLETION</b>						
		<b>PROJECT VALUE</b>	<b>BUDGET 2015/2016</b>	<b>STATUS</b>	<b>% PROGRESS</b>	<b>COMPLETION FINANCIAL YEAR</b>
<b>STERKFOONTEIN SCHEME:</b> RAW WATER ABSTRACTION	31	25 430 000.00	R 25 430 000.00	Practical Completion	100 %	2015/2016
METSI MATSO WATER SUPPLY	31	20 000 000.00	R 20 000 000.00	Practical Completion	100%	2015/2016

<b>MIG PROJECTS IN PRACTICAL COMPLETION</b>	<b>WARDS</b>	<b>PROJECT VALUE</b>	<b>BUDGET 2015/2016</b>	<b>STATUS</b>	<b>% PROGRESS</b>	<b>COMPLETION FINANCIAL YEAR</b>
UPGRADING OF INFRASTRUCTURE AT CEMETERIES (PHASE 2)	05	14 000 000.00	R 4 477 321.31	Practical completion	100%	2014/2015
<b>MANDELA PARK</b> PROVISION OF SANITATION SERVICES TO 650 STANDS	33	14 058 017.94	R 6 738 985.40	Practical completion	100%	2014/2015
<b>MALUTLA-PHOFUNG:</b> 153 HIGH MAST LIGHTS IN 4 TOWNS	All 34 wards excluding ward 22	32 381 897.00	R 2 557 669.78	Practical completion	100%	2014/2015
<b>DWA (RBIG) PROJECTS</b>						
<b>RBIG PROJECTS UNDER CONSTRUCTION</b>						
		<b>PROJECT VALUE</b>	<b>BUDGET 2015/2016</b>	<b>STATUS</b>	<b>% PROGRESS</b>	<b>COMPLETION FINANCIAL YEAR</b>
<b>STERKFONTein SCHEME:</b> NORTHERN REGION RESERVOIRS	28.34	R 38 136 651.00	R 38 136 651.00	Construction	68 %	2016/2017
<b>MAKWANE BULK WATER SUPPLY SCHEME:</b> UPGRADING OF WATER TREATMENT WORKS	35	40 000 000.00	R 14 458 500.00	Construction	85%	2016/2017
REFURBISHMENT OF <b>FIKA MATSO WATER</b> PURIFICATION PLANT	21	24 000 000.00	R 24 000 000.00	Practical Completion	100%	2015/2016
<b>RBIG PROJECTS IN PRACTICAL COMPLETION</b>						
		<b>PROJECT VALUE</b>	<b>BUDGET 2015/2016</b>	<b>STATUS</b>	<b>% PROGRESS</b>	<b>COMPLETION FINANCIAL YEAR</b>
<b>STERKFONTein SCHEME:</b> RAW WATER ABSTRACTION	31	25 430 000.00	R 25 430 000.00	Practical Completion	100 %	2015/2016
<b>METSI MATSO WATER SUPPLY</b>	31	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
<b>DOE</b> ; ELECTRICITY CONNECTIONS	01	R 11 300 000.00	R 11 300 000.00	Construction	42%	2016/2017
Construction of <b>Lusaka</b> Sewer Reticulation	24,30	R 7 429 843.88	R 7 429 843.88	Practical Completion	100%	2015/2016
<b>Kestell(Tholong)</b> Upgrading of water networks system,Bulk Water Services and a new 2ML Ground storage	03	R 3 354 468.50	R 3 354 468.50	Construction	94%	2015/2016
<b>Harrismith</b> Rehabilitation and Reseal of Streets Phase 1	22	R 18 338 207.58	R 18 338 207.58	Construction	45%	2016/2017

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

**Community Employed & benefited**

Adults: Males (11), 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 (41), 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)





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



**Community Employed & Benefited**

Adults: Males (20), Females (6)

Youth: Adults: Males (41), 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)**



**Makgolokweng Area: Construction of 4ML Reservoir**

The project commenced on the 28<sup>th</sup> of March 2013.

**Community employed/benefited on the project**

Adults: Males (3), females (3)

Youth: Males (14), Females (2)

Disabled: Males (0), Females (0)

**KESTELL/THLOLONG: 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)

**Qwaqwa provision of water service for network extensions and ERF connections for QwaQwa 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)



**PHUTHADITJHABA: 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**

Adult: 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

PROJECTS FROM MIG GRANT	ADJUSTMENT BUDGET 1516	DRAFT BUDGET 2016/17	DRAFT BUDGET 2017/18
Puthudithobe / QwaQwa: Intermodal facility Phase 1	11 751 708.00	19 157 169.68	12 611 630.09
Intabocwe / Hammits: New Commuter Infrastructure facility	6 000 000.00	8 110 278.74	1 654 756.14
Retention various projects	481 584.00		
PMU Establishment	7 000 000.00	7 743 600.00	8 672 150.00
Kaobell (Tloelong): 5km New paved roads phase 5	9 696 723.00	6 400 990.67	2 906 000.16
Moluti-a-Phofung(Puthudithobe: Paving of Roads: 14.5km- Phase 3	17 449 837.00	3 299 650.45	1 164 350.00
Namahadi: Construction of Paved Roads and Storm water: Qwa Rural: Paving	6 038 879.00	883 855.49	-
Puthudithobe: Provision of water services for network extensions and 3346 erf connections	8 544 141.00	-	-
Disaster Park: Paving of 4.5km roads - Phase 3	6 010 000.00	16 363 793.15	2 619 600.00
Puthudithobe: Provision of water services for network extensions and 2940 erf connections	9 344 583.00	11 278 605.82	1 100 000.00
Moluti-a-Phofung: Fencing and infrastructure at all cemeteries in Moluti-a-Phofung: Phase 2	1 149 204.00	-	-
Intabocwe: New indoor sport and recreational facility	8 001 876.00	2 354 469.44	1 293 617.47
Intabocwe Stadium	3 341 871.00	17 008 146.00	18 401 040.02
Moluti-a-Phofung: 153 High mast lights in 4 towns	6 778 498.00	3 048 400.97	-
Mandela Park: Provision of sanitation services to 650 stands	840 163.00	-	-
Kaobell (Tloelong): Upgrading of water networks-system Bulk Water Services	676 952.00	-	-



Qwaqwa: Construction of 10,000 MP toilets phase 1.1	4 000 000.00	-	-
Maluti-a-Phofung: Fencing and infrastructure at all cemeteries (Phase 1 C)	4 038 214.00	2 644 002.30	1 876 141.20
Bluegumbosch: New indoor Sport and Recreational Facility	5 864 761.00	14 052 429.00	5 970 950.00
Wijge: Upgrading of the Wijge Waste Water Treatment Works - Phase 1	10 046 456.00	1 567 553.22	6 700 000.00
Tshiame B: Paving of 6km roads - Phase 2B	3 500 000.00	12 696 918.27	1 179 486.14
Intabazwe: Construction of a Reservoir and pump station	3 200 000.00	-	-
Phuthadiqhaba: Provision of water services for network extensions and 3907 erf connections	8 967 346.00	10 789 583.81	7 661 365.50
Hamismith: Upgrading of Municipal Clubhouse	2 700 000.00	-	-
Hamismith / Intabazwe ext 3: Bulk water infrastructure	1 423 805.00	-	-
Hamismith / Intabazwe Ext. 3: Sewer Outfall Line and Rising Main	3 500 000.00	2 175 907.12	13 824 082.88
Wijge: Construction of a 4 Ml Reservoir	3 800 000.00	-	12 000 000.00
Intabazwe: New indoor sport and recreational facility phase 2	5 000 000.00	642 600.00	-
Tshiame B: Paving of 4.5km roads - Phase 3	-	3 169 273.66	7 300 000.00
Maluti A Phofung construction of Paved road and stormwater: QwaQwa rural	-	4 479 421.96	17 475 000.00
Intabazwe/Hamismith establishment of fire station	-	1 763 000.00	14 055 000.00



Phuthaditjhaba Upgrading of Town hall			3 900 000.00
Tloholong/Kestell Stadium			5 500 000.00
Lusaka sewer			9 612 618.30
Kestell/ Tloholong New Paved road Phase 6			4 760 482.53
Maluti A Phofung high mast light 4 town phase 2			4 000 000.00
Intabazwe: Paving Of 6km-Phase 2		7 240 580.27	804 602.03
<b>TOTAL PROJECTS FROM MIG GRANT</b>		<b>157 047 000.00</b>	<b>154 870 000.00</b>
			<b>166 941 691.46</b>

PROJECTS FROM OWN FUNDS	ADJUSTMENT BUDGET 1516	DRAFT BUDGET 2016/17	DRAFT BUDGET 2017/18
Notebang street - Rebuilt	1 000 000.00	10 000 000.00	15 000 000.00
FilKA Patso	2 500 000.00	5 000 000.00	20 000 000.00
Makufi Contractor Development	3 000 000.00	20 000 000.00	20 000 000.00
Water Tanks (Jojo)	500 000.00	10 000 000.00	
Resurfacing of Roads (Tar)	3 000 000.00	15 000 000.00	15 000 000.00
Turfontein / Makeneng Road phase 2	1 000 000.00	10 000 000.00	20 000 000.00
Footbridges MAP	2 000 000.00	6 000 000.00	10 000 000.00
Makhlokweg, water networks (sewer harris, phuthas)	12 000 000.00	15 000 000.00	
Tiholong water network connection	1 500 000.00	15 000 000.00	
Harrismith Logistic Hub/ SEZ	500 000.00	5 000 000.00	500 000.00
Maghekung Infrastructure	500 000.00	15 000 000.00	15 000 000.00
Roads Schoonplaat	500 000.00		
Construction of Bridge ; SANRAL	500 000.00	8 500 000.00	8 500 000.00
Roads Honeyville & Matsheligang (Paved Roads 1.5km) Phase 1	500 000.00	3 500 000.00	
Phuthaditjhaba paved roads - 1.25 km	500 000.00	5 500 000.00	
Makhlokweg sewer	500 000.00	15 000 000.00	8 000 000.00
VIP toilets project (360 toilets / annum)	2 375 692.00	2 500 000.00	

**DWA (RBIG ) PROJECTS**  
**UNDER CONSTRUCTION**

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

**Persons employed**

Adults : Males (19), Females (5)

Youth : Males (17), females (3)

Disabled : Males (0), Females (0)

**Persons trained**

Adults : Males (0), Females (0)

Youth : Males (0), females (0)

Disabled : Males (0), Females (0)



**METSI MATSO WATER SUPPLY IN MAP**



**THABO MOFUTSANYANA DISTRICT – ENVIRONMENTAL PERFORMANCE ANALYSIS – NOVEMBER 2015**

ENVIRONMENTAL ELEMENTS	DIHLABENG		MALUTI-A- PHOFUNG		MANTSOPA		NKETOANA		PHUMELELA		SETSOTO		TMDM	
	AVAILABILITY OR DEVELOPED?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED ?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED ?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED ?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED ?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED ?	INTEGRATED IN THE MUNICIPAL IDP?	AVAILABILITY OR DEVELOPED ?	INTEGRATED IN THE MUNICIPAL IDP?
<b>Environmental Chapter included in the IDP</b>	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes
	Environmental chapter well presented in the IDP		Municipality has outdated SEMP		Environmental chapter incorporated in IDP		To align the environmental chapter with situational analysis				Environmental issues reflect in the IDP		Environmental issues reflect in the IDP	
<b>Is the Climate Change Adaptation &amp; Mitigation Plan/Strategies/policy/etc.</b>	No	No	No	No	No	No	No	No	No	No	No	No	No	No
	Municipality only have out dated EMF		Municipality only have out dated SEMP		Municipality only has out dated draft EMF		Municipality only has draft EMP				Municipality only has draft EMP			
<b>Integrated Waste Management Plan</b>	No	No	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes
	Municipality planned to develop tool		It is developed		It is developed		It is developed		It is developed		Plan is currently reviewed		The IWMP is available however it has not yet been implemented	
<b>Air Quality Management Plans</b>	No	No	No	No	No	No	No	No	No	No	No	No	No	No
													DESTEA has promised to	



<b>CAPACITY</b>	<b>DIHLABENG</b>	<b>MALUTI-A-PHOFUNG</b>	<b>MANTSOPA</b>	<b>NKETOANA</b>	<b>PHUMELELA</b>	<b>SETSOTO</b>	<b>TMDM</b>
<b>Designation of Air Quality</b>	No. Environmental Management Intern deals with AQ issues	No	No. The Manager: Waste Management is also responsible for air quality	Yes. There is an officer designated in the Fire Department. Air Quality function is not actively carried out	No	No. Environmental Management Intern deals with AQ issues	Yes. Manager: Municipal Health is designated AQO and function has been delegated to a Senior EHP
<b>Designation of Waste Officer</b>	Yes. Manager: Waste Management is designated	Yes. Manager: Tourism and Environmental Management designated	No. In the process to designate a waste officer.	Yes. Manager: Waste Management is designated	No	Yes. Manager: Waste Management is designated	Yes. Manager: Municipal Health is designated as a WMO and function has been delegated to a Senior EHP
<b>CAPACITY</b>	<b>DIHLABENG</b>	<b>MALUTI-A-PHOFUNG</b>	<b>MANTSOPA</b>	<b>NKETOANA</b>	<b>PHUMELELA</b>	<b>SETSOTO</b>	<b>TMDM</b>
<b>Designation of Environmental Management Inspectorate</b>	None	None	None	None	None	None	All EHP's (19) attended and successfully completed the EMI course. No designation has been done
<b>Is there an Environmental Management Unit</b>	No	Yes. Environmental Manager only. No other official/s appointed yet working on environmental issues	No	No	No	No	An organogram was approved which incorporates AQ as well as WM under Municipal Health Services
<b>If there is no</b>	Environmental	Manager:	The Manager:	Environmental	Technical	Environmental	The Senior EHP is responsible



<b>Environmental Management Unit how does the municipality carry out its environmental functions</b>	Management Intern is responsible for environmental management function and reports to Manager: Waste Management. A proposed organogram incorporates an environmental Officer, but not yet approved	Tourism and Environmental Management is responsible for Environmental Management	Waste Management is responsible for environmental management functions	Management Intern is responsible for environmental management function and reports to Manager: Waste Management. A proposed organogram incorporates an environmental Officer, but not yet approved	Department partly deals with environmental issues but mostly with waste management.	Management Intern is responsible for environmental management function and reports to Manager: Waste Management. A proposed organogram incorporates an environmental Officer, but not yet approved	for Air Quality Management and is assisting with the Waste Management and some environmental management functions
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*Status of Landfill site in TMDM*

<b>NAME OF FACILITY</b>	<b>OWNER OF FACILITY</b>	<b>TYPE OF WASTE DISPOSED</b>	<b>CAPACITY OF SITE</b>	<b>AIRSPACE AVAILABLE</b>	<b>OPERATIONAL OR CLOSED</b>	<b>LATITUDE</b>	<b>LONGITUDE</b>
<b>Qwaqwa Solid Waste Disposal site</b>	Maluti-a-Phofung Municipality	General Solid waste	N/A	Not Applicable	Closed	28 32' 42" S	28 50'47" E

<b>Vrede Waste Disposal Site</b>	Phumelela LM	General Solid waste	N/A	20 years (life span)	Licence issued, construction not yet started	27 27'29.53"	29 08'17.12"
<b>Bethlehem Regional Waste Disposal Site</b>	Dihlabeng LM	General Solid Waste	N/A	20 years (life span)	Operational	28 10' 06.4"	28 19' 42.8"
<b>Warden Waste Disposal Site</b>	Phumelela LM	General Solid waste	N/A	20 years (life span)	Licence issued, construction not yet started	27 49'42.78"	29 00' 43.00"
<b>Paul Roux Waste Disposal Site</b>	Dihlabeng LM	General Solid waste	N/A	Not Applicable	Closed	28 17' 18.2"	27 57' 48.3"
<b>Hobhouse Solid Waste Disposal Site</b>	Mantsopa LM	General Solid waste	N/A	20 years (life span)	Operational	29 30' 15"S	27 09' 22" E
<b>Fickburg Solid Disposal Site</b>	Setsoto LM	General Solid waste	N/A	20 years (life span)	Operational	28 50' 56.01" S	27 52' 18.3 E
<b>Senekal Solid Waste Disposal</b>	Setsoto LM	General Solid waste	N/A	N/A	Closed	28 19' 26.32"	27 38' 36.59"

Site							
<b>Senekal Solid Waste Disposal Site</b>	Setsoto LM	General Solid Waste	N/A	20 years (life span)	Operational	28 19' 30.37"	27 38' 31.81"
<b>Marquard Solid Waste Disposal Site</b>	Setsoto LM	General Solid waste	N/A	N/A	Closed	28 41' 04.90"	27 24' 39.03"
<b>Marquard Solid Waste Disposal Site</b>	Setsoto LM	General Solid waste	N/A	20 years (life span)	Licence issued, construction not yet started	28 40' 58.44"	27 24' 16.54"
<b>Tweespruit Solid Waste Disposal Site</b>	Mantsopa LM	General Solid waste	N/A	20 years (life span)	Operational	29 10' 59"	27 02' 39"
<b>Rosendal Solid Waste Disposal Site Closure</b>	Setsoto LM	General Solid waste	N/A	N/A	Closed	28 30' 38"	27 56' 10"
<b>Ladybrand Solid Waste Disposal Site</b>	Mantsopa LM	General Solid waste	N/A	N/A	Operational	...	...

<b>The Reitz Waste Disposal Site</b>	Nketoana LM	General Solid waste	N/A	20 years (life span)	Operational	27 46' 04.94"	28 27'14.19
<b>The Reitz Waste Disposal Site</b>	Nketoana LM	General Solid waste	N/A	N/A	closed	27 47' 21.44"	28 26'56.28"
<b>Harrismith Solid Waste Disposal Site</b>	Maluti-a-Phofung	General Solid waste	N/A	N/A	Operational	Remainder of Dorpsgronden	of Harrismith 131
<b>Excelsior Solid Waste Disposal Site</b>	Mantsopa LM	General Solid waste	N/A		Operational	Erf No. 358, Dorpsmeent Van Excelsior	

**Table B.5(b): Health - Payments of infrastructure by category**

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (	Type of infrastructure	Project duration		Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands															
1. New and replacement															

<b>assets</b>																
3	Vogelfontein	5% complete	Dhlabeng	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017	Individual Project	10,000	-	1,800	8,200	10,000	-	-	
15	Bethlehem Mortuary	Planning	Dhlabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2017	31 March 2020	Individual Project	12,006	-	-	-	-	2,161	8,644	
16	Phuthaditjaba Mortuary	Planning	Maluti A Phofung	Buildings and Other Fixed Structures	Mortuary	01 April 2018	31 March 2021	Individual Project	12,006	-	-	-	-	-	2,161	
<b>Total New infrastructure assets</b>													<b>10,000</b>	<b>2,161</b>	<b>10,805</b>	
<b>2. Upgrades and additions</b>																
17	Thabo Mofutsanyane District: Clinic Guardhouses	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 March 2016	31 January 2019	Packaged Program	10,199	-	486	2,214	2,700	7,499	-	
24	Mantsopa Specialised Hospital	Procurement	Mantsopa	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 August 2020	Individual Project	242,518	7,271	-	-	-	49,212	104,631	
<b>Total Upgrades and additions</b>													<b>2,700</b>	<b>56,711</b>	<b>104,631</b>	
<b>3. Rehabilitation, renovations and refurbishments</b>																

25	Thabo Mofutsanyane District: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017	Packaged Program	5,311	408	468	2,132	2,600	2,711	-
51	<b>District Hospitals</b> Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2017	Packaged Program	90,614	29,546	5,453	24,840	30,293	32,086	28,235
52	<b>District Hospitals</b> Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2017	Packaged Program			2,813	12,813	15,625	23,938	16,312
53	<b>Provincial Hospitals</b> Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2020	Packaged Program	26,318	-	2,390	10,886	13,276	-	13,042
54	<b>Provincial Hospitals</b> Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2020	Packaged Program			1,210	5,514	6,724	-	7,534
55	<b>Central and Specialised Hospitals</b> Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2014	31 March 2020	Packaged Program	8,000	-	1,440	6,560	8,000	-	-

56	<b>District Hospitals</b> Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves , etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020	Packaged Program	46,634	8,000	2,880	13,120	16,000	18,317	12,317
57	<b>Provincial Hospitals</b> Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves , etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020	Packaged Program	29,840	-	1,800	8,200	10,000	9,920	9,920
58	<b>Central and Specialised Hospitals</b> Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves , etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020	Packaged Program	12,286	-	720	3,280	4,000	4,143	4,143
59	<b>District Hospitals</b> Refurbish and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020	Packaged Program	9,000	-	1,620	7,380	9,000	-	-

60	Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020	Packaged Program	24,694	4,966	4,445	20,249	24,694	-	-	
61	Central and Specialised Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020	Packaged Program	8,000		1,440	6,560	8,000	-	-	
65	ALL FACILITIES: Employment of Learners for Boiler Maintenance and Refurb	Learners still to be appointed	All Municipalities	Compensation of Employees	All Facilities	01 April 2016	31 March 2017				-	-	2,000	-	-	
<b>Total Rehabilitation, renovations and refurbishments</b>																
<b>4. Maintenance and repairs</b>																
69	Maintenance of CHC's and Clinics Thabo Mofutsanyana	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017	Packaged Program	18,411	-	360	1,640	2,000	8,206	8,206	



83	Elizabeth Ross Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	5,608	-	360	1,640	2,000	1,804	1,804
84	Itemoheng Hospital - Senekal	Planning	Setsoto	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	2,766	-	180	820	1,000	883	883
85	John Daniel Newberry Hospital	Planning	Setsoto	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	1,708	-	90	410	500	604	604
86	Nketoana Hospital	Planning	Nketoana	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	4,046	-	180	820	1,000	1,523	1,523
87	Phekolong Hospital	Planning	Dihlabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	4,334	-	270	1,230	1,500	1,417	1,417
88	Phumelela Hospital	Planning	Phumelela	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	1,658	-	90	410	500	579	579
89	Phuthuloh a District Hospital	Planning	Setsoto	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	1,916	-	90	410	500	708	708
90	Thebe Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Individual Project	4,168	-	270	1,230	1,500	1,334	1,334
96	Maintenance Of All District Hospital Boilers And Generators		All Municipalities		District Hospital	01 April 2016	31 March 2017	Packaged Program	9,029	-	-	-	-	2,400	6,629
100	Dihlabeng Hospital		Dihlabeng		Provincial Hospital	01 April 2016	31 March 2017	Individual Project	4,372	-	-	-	-	2,186	2,186
101	Mofumaha di Manapo Mopeli Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	Individual Project	19,670	-	1,080	4,920	6,000	6,835	6,835

102	Maintenance Of All Provincial Hospital Boilers And Generators		All Municipalities		Provincial Hospital	01 April 2016	31 March 2017	Packaged Program	4,800	-	-	-	-	2,400	2,400	
110	Maintenance Other Infrastructure Thabo Mofutsanyana	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017	Packaged Program	1,250	-	90	410	500	375	375	
111	Maintenance Other Infrastructure Xhariep District	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017	Packaged Program	413	-	27	123	150	113	150	
112	Maintenance Nursing Colleges And Schools	Planning	All Municipalities	Buildings and Other Fixed Structures	Nursing colleges and Schools	01 April 2016	31 March 2017	Packaged Program	1,369	-	90	410	500	-	869	
<b>Total Maintenance and repairs</b>												3,177	14,473	17,650	31,366	36,502
<b>5. Infrastructure transfers - current</b>																
113																
114	FSIDMS Implementation	Planning	All Municipalities	Goods and Services		01 April 2016	31 March 2017	Packaged Program	10,490	-	-	-	5,000	5,490	-	
<b>Total Infrastructure transfer</b>												-	-	5,000	5,490	-

s - current															
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital															
Total Health Infrastructure											29,855	136,007	185,562	186,843	243,441

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure		Project duration		Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2016/17	2017/18	2018/19
Harrismith Logistic Hub (Ca)	Design	Thabo Mofutsanyana	Buildings and Other fixed Structures	Hub,Economic Growth	1	Apr-14	Mar-18	26,000	4591	2,000		2,000	3,000	9,000
								<b>26,000</b>	<b>4,591</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>9,000</b>
	Construction 1%-25%	FS Province	Buildings and Other fixed Structures	Buildings	64	Apr-14	Mar-18	20000	6683		3000	3000	4000	5000
								<b>20,000</b>	<b>6,683</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>
Botshabelo transport route	Project Initiation	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	17km	Jun-16	Dec-18	131,100	0	2,000	18,000	20,000	13,850	7,000
Ladybrand Public Transport Centre (Road Infrastructure)	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	23.1km	Jan-15	Jun-16	135,600	133,640	5,000	45,000	50,000		
Vrede Transport Route	Design	Thabo Mofutsanyana	Buildings and Other fixed Structures	Transport Facility	1	Jun-15	Mar-17	25,000	0	1,000	9,000	10,000	20,000	5,000
Tumahole Public Transport Route (Road Infrastructure)	Construction 51%-75%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	4km	Nov-14	May-18	23,000	10,323		12,000	12,000	12,000	2,000
P64/2 Reitz - Kestel*	Design	Lejweleputswa	Buildings and Other fixed Structures	Road	49km	Jun-16	Jun-18	294,000	0	3,000	27,000	30,000	30,000	45,850
P16/3 Memel - Bothapass (Newcastle)*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	66km	Jun-14	Dec-15	161,700	61,878		8,000	8,000	10,000	
Qwaqwa - Route 4 (Ca) Rietpan (Qogolosing)*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	17km	Jun-15	Dec-15	68,200	31,295		3,200	3,200		
Monontsha Border Post Road (Ca)*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	27.6km	Jan-10	Mar-18	250,000	51,912	4,000	36,000	40,000	40,000	125,000
P21/3 Hoopstad-Bullfontein*	Construction 1%-25%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	6.6km	Jan-10	Mar-18	200,000	48,916		5,000	5,000	30,000	4,000
P17/1 Clocolan-Marquard*	Design	Lejweleputswa	Buildings and Other fixed Structures	Road	62km	Sep-15	Mar-18	152,000	0	5,000	45,000	50,000	40,000	40,000

P16/2 Vrede - Memel*	Construction 76%-99%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	36km	Jul-14	Dec-15	72,000	20,327		3,200	3,200		
Parys Intermodal Transport Center	Construction 51%-75%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Road	57km	Aug-14	Jun-16	145,200	66,390	3,820	34,380	38,200		
								<b>1,657,800</b>	<b>424,681</b>	<b>23,820</b>	<b>245,780</b>	<b>269,600</b>	<b>195,850</b>	<b>228,850</b>
P40/2 Senekal-Marquard														
A56 Shannon	Design	Thabo Mofutsanyana	Goods & Services	Road	43km	Sep-15	Mar-18	245,100	0	5,000	45,000	50,000	30,000	20,000
Re-gravelling-Xhariep	Construction 76%-99%	Lejweleputswa	Goods & Services	Road	40km	Apr-16	Mar-18	150,000	21,033		15,000	15,000	30,000	35,000
Re-gravelling-Thabo Mofutsanyana	Construction 76%-99%	Xhariep	Goods & Services	Road	30km	Apr-16	Mar-18	150,000	14,110		15,000	15,000	30,000	40,000
Re-gravelling-Motheo	Construction 76%-99%	Thabo Mofutsanyana	Goods & Services	Road	40km	Apr-16	Mar-18	150,000	25,636		15,000	15,000	30,000	50,000
Repair of Flood Damage and bridge structures	Construction 76%-99%	Mangaung	Goods & Services	Road	30km	Apr-16	Mar-18	150,000	12,075		15,000	15,000	30,000	20,000
P62/1 Bultfontein-Wesselsbron	Construction 1%-25%	Mangaung	Goods & Services	Road	108.8km	Sep-15	Mar-18	178,000	0	3,000	27,000	30,000	26,150	15,000
								<b>1,023,100</b>	<b>72,854</b>	<b>8,000</b>	<b>132,000</b>	<b>140,000</b>	<b>176,150</b>	<b>180,000</b>
								<b>2,726,900</b>	<b>508,809</b>	<b>33,820</b>	<b>380,780</b>	<b>414,600</b>	<b>379,000</b>	<b>422,850</b>

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed)	Type of infrastructure	Project duration	Total project cost	Total Expenditure to date	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates
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			Structures, Goods & Services, Plant,machinery & Equipments, COE)	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish		from previo us years			2016/17	2017/18	2018/19	
Road Asset Management system															
Environmental Management Programme	On progress	Mangaung	Goods & Services	system	1	Apr-14	On Going	80,000	314	5,000		5,000	20,000	20,000	
Management of Road infrastructure	Surveying 51% 75%	FS Province	Goods & Services	System	1	Apr-14	Mar-18	35,896	6,500	8,000		8,000	6,500	25,000	
Capacitation (COE Dept RAMS employees as per DORA)	On progress	FS Province	Goods & Services	System	1	Sep-15	On Going	30,000	0	15,000		15,000	14,000	14,000	
	On progress	FS Province	COE	Staff	10	Apr-14	On Going	30,000	3,167	5,639		5,639	10,000	10,000	
								<b>175,896</b>	<b>9,981</b>	<b>33,639</b>	<b>-</b>	<b>33,639</b>	<b>50,500</b>	<b>69,000</b>	

2,902,796    518,790    67,459    380,780    448,239    429,500    491,850

Table B.5(c): Social Development - Payments of infrastructure by category

IRM Project No	Project name	Project Status	Local Municipality	District Municipality	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates			
							Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
<b>R thousands</b>																	
<b>1. New and replacement assets</b>																	
	FS Substance Abuse Treatment Centre	Planning	Mangaung Metro	Mangaung Metro	Buildings and Other fixed Structures	Drug Rehabilitation Centre	*2014	*2018	Conditional grant	Restorative Services	Individual Project		2 268	42 500	14 238	17 709	
<b>Total New infrastructure assets</b>												<b>2 268</b>	<b>42 500</b>	<b>14 238</b>	<b>17 709</b>		
<b>2. Upgrades and additions</b>																	
<b>Total Upgrades and additions</b>																	
<b>3. Rehabilitation, renovations and refurbishments</b>																	
<b>Total Rehabilitation, renovations and refurbishments</b>																	
<b>4. Maintenance and repairs</b>																	
	Day to day maintenance	On going	FS: Whole Province	FS: Whole Province	Goods and Services	Offices, Old Age Homes, Secure Care Centres, Children's Homes	On going	On going	Equitable Share	Administration	individual project		0	5 115	5 415	5 729	
<b>Total Maintenance and repairs</b>												<b>0</b>	<b>5 115</b>	<b>5 415</b>	<b>5 729</b>		
<b>5. Infrastructure transfers - current</b>																	
<b>Total Infrastructure transfers - current</b>																	
<b>6. Infrastructure transfers - capital</b>																	
<b>Total Infrastructure transfers - capital</b>																	
<b>Total Social Development Infrastructure</b>												<b>2 268</b>	<b>47 615</b>	<b>19 653</b>	<b>23 438</b>		

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish				2016/17	MTEF 2017/18	MTEF 2018/19
<b>R'000</b>													
<b>1. New and replacement assets</b>													
4	Memel: Umcebo P/S	Construction: 75%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School	Nov-12	Feb-17	EIG	48,219	44,137	7,000	-	-
5	Bethlehem: Rehopotswa: (Bohlokong P/S)	Construction: 10%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School	Sep-13	Dec-16	EIG	46,006	14,153	9,447	12,358	15,000
17	Warden: Silundokuhle	Construction: 0%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School	Apr-15	Dec-18	EIG	40,000	-	7,300	8,760	9,980
18	Vrede: Thembalihle	Construction: 0%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School	Apr-15	Dec-18	EIG	40,000	-	6,900	8,280	9,980
19	Clocolan: Ruang Tsebo	Construction: 0%	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School	Apr-15	Dec-18	EIG	40,000	-	8,200	9,980	9,980
24	Breda	Tender	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School Farm	Apr-15	Dec-18	EIG	20,000	-	5,000	6,000	1,000
26	Morena Tshohisi Moloi	Panning	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School Farm	May-16	Aug-17	EIG	45,000	-	7,000	8,400	12,600
27	Vogelfontein	Panning	Thabo Mofutsanyana	Buildings and Other fixed Structures	Primary School Farm	Aug-16	Nov-17	EIG	30,000	-	6,000	7,200	10,800
28	Makabelane-New hostel	Panning	Thabo Mofutsanyana	Buildings and Other fixed Structures	Secondary School	Aug-16	Nov-17	EIG	35,000	-	3,000	3,600	7,200



Total New infrastructure assets									1,148,405	228,781	230,242	243,800	252,482
2. Upgrades and additions													
1	Laboratories etc.	Various	FS: Whole Province	Buildings and Other fixed Structures	Labs, MC, Etc	Nov-15	Mar-17	EIG	179,274	15,457	14,506	14,869	16,456
2	Administration Blocks	Various	FS: Whole Province	Buildings and Other fixed Structures	Admin	Nov-15	Mar-17	EIG	392,169	30,072	16,918	17,341	61,565
3	Additional classrooms	Various	FS: Whole Province	Buildings and Other fixed Structures	CR	Nov-15	Mar-17	EIG	299,610	65,540	41,850	31,388	47,527
4	Ablution Facilities - Educators & Learners	Various	FS: Whole Province	Buildings and Other fixed Structures	Sanitation	Nov-15	Mar-17	EIG	210,347	31,750	33,850	25,388	32,792
5	Connection to Municipality Sewerlines	Various	FS: Whole Province	Buildings and Other fixed Structures	Connection to Municipality Sewerlines	Jan-15	Mar-17	EIG	25,856	16,422	6,811	4,954	-
6	Connection to Municipality Sewerlines	Various	FS: Whole Province	Buildings and Other fixed Structures	Connection to Municipality Sewerlines	Jan-15	Mar-17	IEA	-	-	4,197		
7	Conversion to Full Service	Various	FS: Whole Province	Buildings and Other fixed Structures	Sanitation	Apr-14	Mar-17	EIG	67,556	-	11,280	8,008	8,008
8	Special Schools	Various	FS: Whole Province	Buildings and Other fixed Structures	Spec/S	Nov-15	Mar-17	EIG	44,307	31,307	7,000	3,000	3,000
9	Grade R Facilities	Various	FS: Whole Province	Buildings and Other fixed Structures	Grade R Classrooms	Jan-14	Mar-17	EIG	125,896	43,563	38,504	28,050	51,795
10	Grade R Facilities	Various	FS: Whole Province	Buildings and Other fixed Structures	Grade R Classrooms	Jan-14	Mar-17	IEA		-		828	1,941
11	Mobile Classrooms	Various	FS: Whole Province	Buildings and Other fixed Structures	Mobile Classrooms	Jun-15	Mar-17	EIG	24,100	19,978	4,000	4,100	-

12	Unacceptable structures	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Jun-11	Mar-16	EIG	56,600	25,597	-	-	-
13	Nutrition Centres	Various	FS: Whole Province	Buildings and Other fixed Structures	Kitchens	Nov-15	Mar-17	EIG	198,218	28,533	13,401	16,081	43,353
14	Perimetre Fencing	Various	FS: Whole Province	Buildings and Other fixed Structures	Fences	Nov-15	Mar-17	EIG	44,198	19,772	5,815	10,616	10,616
15	Project Management fees: Iliso consulting	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG	44,400	31,210	4,567	5,481	3,882
16	Project Management fees: MPS Consulting	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG			3,433	4,119	2,918
17	Bloemfontein: Eureka Hostel: Exam Printing	Tender	Mangaung Metro	Buildings and Other fixed Structures	Upgrade of facilities	Jun-14	Mar-18	IEA	29,863	-	5,000	7,000	9,100
18	Halls	Various	FS: Whole Province	Buildings and Other fixed Structures	Halls	Nov-15	Mar-17	EIG	190,500	8,204	-	-	
19	Alternative Electrical supply	Various	FS: Whole Province	Buildings and Other fixed Structures	Electricity Supply	Nov-15	Mar-17	EIG	15,000		2,632	3,816	
20	Provincial School Water & Sanitation Programme	Various	FS: Whole Province	Buildings and Other fixed Structures	Water & Sanitation	Nov-15	Mar-17	EIG	15,000		2,632	4,211	
21	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Admin	Nov-15	Mar-17	EIG	26,700	1,700	20,000	5,000	
22	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Classrooms	Nov-15	Mar-17	EIG	42,500	2,500	20,000	20,000	
23	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Halls	Nov-15	Mar-17	EIG	114,223	85,223	20,000	29,000	
24	Partnerships: Kagiso Trust-Shanduka	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG	100,000	75,372	42,000	16,000	20,000
28	Qwaqwa: Tshiya ERC	Tender	Thabo Mofutsanyana	Buildings and Other fixed Structures	Upgrading of ERC	Apr-16	Mar-18	IEA	1,100	-			
<b>Total Upgrades</b>									<b>2,258,467</b>	<b>532,200</b>	<b>319,896</b>	<b>262,749</b>	<b>314,953</b>

and additions													
3. Rehabilitation, renovations and refurbishments													
1	Hostels	Various	FS: Whole Province	Buildings and Other fixed Structures	Hostels	Nov-15	Mar-18	EIG	208,576	22,713	39,622	20,668	17,586
2	Renovations	Various	FS: Whole Province	Buildings and Other fixed Structures	Renovations	Nov-15	Mar-18	EIG	737,216	11,453	57,345	61,376	58,009
3	Renovations	Various	FS: Whole Province	Buildings and Other fixed Structures	Renovations	Nov-15	Mar-17	EPWP	3,000				
4	Partnerships	Various	FS: Whole Province	Buildings and Other fixed Structures	Renovations	Nov-15	Mar-17	EIG	9,800	9,800			
5	Math Labs	Various	FS: Whole Province	Buildings and Other fixed Structures	Math Labs	Aug-12	Mar-17	EIG	352,263	115,120	7,232	21,550	-
6	Math Labs	Various	FS: Whole Province	Buildings and Other fixed Structures	Math Labs	Aug-12	Mar-17	IEA		-	-	-	-
7	Stormdamages	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-18	EIG	30,287	9,242	7,000	8,000	8,000
8	Farm schools-Refurbishments	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-18	EIG	24,543	3,182	4,749	6,971	7,145
9	Facilities Management	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-18	EIG	27,700	4,236	1,733	7,500	9,375
10	Facilities Management	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EPWP			2,567		
12	Qwaqwa: Ex Parliament Building	Tender	Thabo Mofutsanyana	Buildings and Other fixed Structures	Roofing and installation of the plant	Jun-14	Mar-18	IEA	2,300		1,200	750	50

13	Qwaqwa: Witsieshoek Primary	Tender	Thabo Mofutsanyana	Buildings and Other fixed Structures	Electrical supply & parking	Jun- 14	Oct-17	IEA	1,550	51	1,000	50	
14	Bethlehem: District Office	Planning	Thabo Mofutsanyana	Buildings and Other fixed Structures	Renovations	Apr-16	Jun-17	IEA	800			600	-
<b>Total Rehabilitation, renovations and refurbishments</b>									<b>1,399,385</b>	<b>175,7 97</b>	<b>122,748</b>	<b>128,514</b>	<b>100,165</b>
<b>4. Maintenance and repairs</b>													
1	Day to day / General maintenance (Schools)	Various	FS: Whole Province	Buildings and Other fixed Structures	Maintenace & repairs to facilities	Apr-15	Mar-18	EIG	95,844	36,71 3	10,000	12,000	15,000
2	Day to day / General maintenance (Buildings)	Various	FS: Whole Province	Buildings and Other fixed Structures	Maintenace & repairs to facilities	Apr-15	Mar-18	IEA	11,425	1,018	2,000	2,500	3,125
<b>Total Maintenance and repairs</b>									<b>107,269</b>	<b>37,73 1</b>	<b>12,000</b>	<b>14,500</b>	<b>18,125</b>
<b>TOTAL INFRASTRUCTURE</b>									<b>4,913,526</b>	<b>974,5 09</b>	<b>684,886</b>	<b>649,563</b>	<b>685,725</b>
<b>8. Non Infrastructure</b>													
1	HR Capcipation - COE	N/A	FS: Whole Province	CoE	Salaries & Wages	Aug- 12	Mar-17	EIG	32,317	7,579	20,000	21,000	22,050
2	Inventory: School Furniture	N/A	FS: Whole Province	Furniture & equipment	School furniture	Apr-14	Mar-17	EIG	42,000	27,12 6	7,000	7,350	7,718
3	Inventory: IT Equipment	N/A	FS: Whole Province	IT Equipment	IT Equipment	Nov- 15	Mar-17	EIG	1,000	-	1,000	-	-
<b>Non Infrastructure</b>									<b>75,317</b>	<b>34,70 5</b>	<b>28,000</b>	<b>28,350</b>	<b>29,768</b>

## Depart of Rural Development and Land Reform

Project Name	Local Municipality	Budget
Hatowamose	Dihlabeng	R100 000.00
Hatowamose	Maluti A Phofung	R100 000.00
PVC	Maluti A Phofung	R1 600 00.00
Potato Production	Maluti A Phofung	R11 645 343.00
Agric Graduates	TMDM	R360 000.00
Inanda Piggery	Nketoana	R500 000.00
Ditayatalawa bricks	Maluti A Phofung	R322 754.00
Boshoeshoe le Boshoeshoe	Maluti A Phofung	R150 000.00
Grain SA	Maluti A Phofung	R10 980 200.00
Total		R25 759 017.00

*IDP INFORMED BUDGET*



**DC19 Thabo Mofutsanyana - Table A1 Budget Summary**

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	2,519	2,473	2,544	2,545	1,945	1,945	1,945	1,264	1,783	1,883
Transfers recognised - operational	83,402	86,207	98,065	102,591	104,349	104,349	104,349	102,401	105,335	112,896
Other own revenue	42	248	27,968	3,708	9,833	9,833	9,833	3,451	3,436	3,430
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>85,963</b>	<b>88,928</b>	<b>128,577</b>	<b>108,844</b>	<b>116,127</b>	<b>116,127</b>	<b>116,127</b>	<b>107,116</b>	<b>110,554</b>	<b>118,209</b>
Employee costs	35,344	40,951	46,668	47,627	47,627	47,627	47,627	53,175	56,283	59,433
Remuneration of councillors	7,092	9,044	8,441	9,080	9,625	9,625	9,625	9,252	9,853	10,395
Depreciation & asset impairment	1,202	1,332	1,751	523	3,117	3,117	3,117	3,272	3,436	3,430
Finance charges	249	42	70	75	75	75	75	75	80	84
Materials and bulk purchases	925	1,490	1,480	900	700	700	700	1,625	982	1,040
Transfers and grants	24,888	19,368	-	-	4,621	4,621	4,621	-	-	-
Other expenditure	41,530	21,760	70,167	50,639	48,802	48,726	48,726	37,304	39,919	43,748
<b>Total Expenditure</b>	<b>111,231</b>	<b>93,986</b>	<b>128,578</b>	<b>108,844</b>	<b>114,565</b>	<b>114,490</b>	<b>114,490</b>	<b>104,704</b>	<b>110,554</b>	<b>118,131</b>
<b>Surplus/(Deficit)</b>	<b>(25,267)</b>	<b>(5,058)</b>	<b>(0)</b>	<b>(0)</b>	<b>1,562</b>	<b>1,637</b>	<b>1,637</b>	<b>2,412</b>	<b>0</b>	<b>78</b>
Transfers recognised - capital	-	-	0	0	(1,562)	(1,637)	(1,637)	(2,412)	-	(78)
Contributions recognised - capital & contributed assets	(272)	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(25,539)</b>	<b>(5,058)</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>(25,539)</b>	<b>(5,058)</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>272</b>	6,233	6,359	2,200	1,562	1,562	1,562	2,412	-	78
Transfers recognised - capital	<b>272</b>	6,233	6,359	2,200	1,562	1,562	1,562	2,412	-	78
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funds</b>	<b>272</b>	6,233	6,359	2,200	1,562	1,562	1,562	2,412	-	78
<b>Financial position</b>										
Total current assets	<b>45,283</b>	35,970	28,342	33,378	6,679	6,679	6,679	8,153	5,336	5,894
Total non current assets			7,015				15,313			

	1,966	6,863		6,863	15,313	15,313		20,223	20,406	20,816
Total current liabilities	28,404	27,327	49,875	27,327	26,043	26,043	26,043	35,822	38,043	33,214
Total non current liabilities	1,942	2,947	2,947	2,947	1,554	1,554	1,554	5,031	2,588	-
Community wealth/Equity	16,903	9,968	16,903	9,968	(5,604)	(5,604)	(5,604)	(12,478)	(14,889)	(6,504)
<b>Cash flows</b>										
Net cash from (used) operating	2,584	(10,836)	6,359	2,200	1,562	1,562	1,562	2,412	-	78
Net cash from (used) investing	(106)	(6,214)	(6,359)	(2,200)	(1,562)	(1,562)	(1,562)	(2,412)	-	(78)
Net cash from (used) financing	(699)	936	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>1,779</b>	<b>(16,115)</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	43,314	29,791	27,199	27,199	4,719	4,719	4,719	3,013	1,934	2,165
Application of cash and investments	26,242	25,608	21,405	20,719	20,638	20,638	20,638	25,937	29,602	24,148
<b>Balance - surplus (shortfall)</b>	<b>17,072</b>	<b>4,183</b>	<b>5,794</b>	<b>6,480</b>	<b>(15,920)</b>	<b>(15,920)</b>	<b>(15,920)</b>	<b>(22,924)</b>	<b>(27,668)</b>	<b>(21,983)</b>
<b>Asset management</b>										
Asset register summary (WDV)	1,966	6,863	2,079	1,146	15,491	15,491	5,803	5,803	3,495	3,677
Depreciation & asset impairment	1,202	1,332	1,751	523	3,117	3,117	3,272	3,272	3,436	3,430
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	646	1,490	1,480	900	700	700	1,625	1,625	982	1,040
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-





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

Standard Classification Description R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue - Standard</b>										
<b>Governance and administration</b>		80,706	86,200	121,468	105,411	110,936	110,936	103,689	108,132	115,646
Executive and council		-	890	2,760	930	930	930	-	-	3,123
Budget and treasury office		80,338	85,310	118,708	104,481	110,006	110,006	103,689	108,132	112,523
Corporate services		368	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		5,438	2,728	7,109	3,433	5,191	5,191	3,427	2,422	2,563
Planning and development		5,438	-	3,942	-	1,011	1,011	-	-	-
Road transport		-	2,728	3,167	3,433	4,180	4,180	3,427	2,422	2,563
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Standard</b>	2	<b>86,144</b>	<b>88,928</b>	<b>128,577</b>	<b>108,844</b>	<b>116,127</b>	<b>116,127</b>	<b>107,116</b>	<b>110,554</b>	<b>118,209</b>
<b>Expenditure - Standard</b>	-									
<b>Governance and administration</b>		45,227	50,666	65,166	68,210	74,672	74,672	68,889	73,493	79,176
Executive and council		24,369	26,246	33,825	38,151	40,592	40,592	37,058	40,051	42,938
Budget and treasury office		9,930	10,961	11,472	13,229	13,882	13,882	12,896	13,468	14,415
Corporate services		10,929	13,459	19,870	16,830	20,198	20,198	18,936	19,974	21,823
<b>Community and public safety</b>		8,553	12,326	22,372	21,593	18,721	18,721	21,828	20,803	22,198
Community and social services		8,553	12,326	22,372	21,593	18,721	18,721	21,828	20,803	22,198
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-

Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>32,562</b>	<b>30,995</b>	<b>41,039</b>	<b>19,041</b>	<b>22,734</b>	<b>22,734</b>	<b>16,399</b>	<b>16,258</b>	<b>16,835</b>
Planning and development		32,562	30,995	11,838	13,024	7,345	7,345	10,108	10,895	11,379
Road transport		-	-	29,201	6,017	15,390	15,390	6,291	5,362	5,456
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<b>Other</b>	4	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure - Standard</b>	3	<b>86,342</b>	<b>93,986</b>	<b>128,577</b>	<b>108,844</b>	<b>116,127</b>	<b>116,127</b>	<b>107,116</b>	<b>110,554</b>	<b>118,209</b>
<b>Surplus/(Deficit) for the year</b>		<b>(198)</b>	<b>(5,058)</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	452,609	-202	110	-148	1,562,000	1,637,040	2,412,088	-	78,118
check opexp balance	-24,888,236	-	311	-148	1,562,001	1,637,041	2,412,088	0	78,118



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

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue - Standard</b>	1									
<b>Municipal governance and administration</b>		80,706	86,200	121,468	105,411	110,936	110,936	103,689	108,132	115,646
Executive and council <i>Mayor and Council</i>		-	890	2,760	930	930	930	-	-	3,123
<i>Municipal Manager</i>			890	2,760	930	930	930	-	-	3,123
Budget and treasury office		80,338	85,310	118,708	104,481	110,006	110,006	103,689	108,132	112,523
Corporate services <i>Human Resources</i>		368	-	-	-	-	-	-	-	-
<i>Information Technology</i>										
<i>Property Services</i>										
<i>Other Admin</i>		368								
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-
Community and social services <i>Libraries and Archives</i>		-	-	-	-	-	-	-	-	-
<i>Museums &amp; Art Galleries etc</i>										
<i>Community halls and Facilities</i>										
<i>Cemeteries &amp; Crematoriums</i>										
<i>Child Care</i>										
<i>Aged Care</i>										
<i>Other Community</i>										
<i>Other Social</i>										
Sport and recreation										
Public safety <i>Police</i>		-	-	-	-	-	-	-	-	-
<i>Fire</i>										
<i>Civil Defence</i>										
<i>Street Lighting</i>										
<i>Other</i>										
Housing										
Health <i>Clinics</i>		-	-	-	-	-	-	-	-	-
<i>Ambulance</i>										
<i>Other</i>										
<b>Economic and environmental services</b>		5,438	2,728	7,109	3,433	5,191	5,191	3,427	2,422	2,563
Planning and development <i>Economic</i>		5,438	-	3,942	-	1,011	1,011	-	-	-
<i>Development/Planning</i>		5,438		3,942	-	1,011	1,011			
<i>Town Planning/Building enforcement</i>										
<i>Licensing &amp; Regulation</i>										
Road transport		-	2,728	3,167	3,433	4,180	4,180	3,427	2,422	2,563

<i>Roads</i>		2,728	3,167	3,433	4,180	4,180	3,427	2,422	2,563	
<i>Public Buses</i>										
<i>Parking Garages</i>										
<i>Vehicle Licensing and Testing</i>										
<i>Other</i>										
Environmental protection	-	-	-	-	-	-	-	-	-	
<i>Pollution Control</i>										
<i>Biodiversity &amp; Landscape</i>										
<i>Other</i>										
<b>Trading services</b>	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	
<i>Electricity Distribution</i>										
<i>Electricity Generation</i>										
Water	-	-	-	-	-	-	-	-	-	
<i>Water Distribution</i>										
<i>Water Storage</i>										
Waste water management	-	-	-	-	-	-	-	-	-	
<i>Sewerage</i>										
<i>Storm Water Management</i>										
<i>Public Toilets</i>										
Waste management	-	-	-	-	-	-	-	-	-	
<i>Solid Waste</i>										
<b>Other</b>	-	-	-	-	-	-	-	-	-	
<i>Air Transport</i>										
<i>Abattoirs</i>										
<i>Tourism</i>										
<i>Forestry</i>										
<i>Markets</i>										
<b>Total Revenue - Standard</b>	2	<b>86,144</b>	<b>88,928</b>	<b>128,577</b>	<b>108,844</b>	<b>116,127</b>	<b>116,127</b>	<b>107,116</b>	<b>110,554</b>	<b>118,209</b>
<b>Expenditure - Standard</b>	-									
<b>Municipal governance and administration</b>	-	<b>45,227</b>	<b>50,666</b>	<b>65,166</b>	<b>68,210</b>	<b>74,672</b>	<b>74,672</b>	<b>68,889</b>	<b>73,493</b>	<b>79,176</b>
Executive and council	-	24,369	26,246	33,825	38,151	40,592	40,592	37,058	40,051	42,938
<i>Mayor and Council</i>	-									
<i>Municipal Manager</i>	-	24,369	17,350	21,030	24,018	26,094	26,094	21,819	23,654	25,666
	-		8,896	12,795	14,133	14,499	14,499	15,239	16,397	17,273
Budget and treasury office	-	9,930	10,961	11,472	13,229	13,882	13,882	12,896	13,468	14,415
Corporate services	-	10,929	13,459	19,870	16,830	20,198	20,198	18,936	19,974	21,823
<i>Human Resources</i>	-									
<i>Information Technology</i>	-									
<i>Property Services</i>	-									
<i>Other Admin</i>	-	10,929	13,459	19,870	16,830	20,198	20,198	18,936	19,974	21,823
<b>Community and public safety</b>	-	<b>8,553</b>	<b>12,326</b>	<b>22,372</b>	<b>21,593</b>	<b>18,721</b>	<b>18,721</b>	<b>21,828</b>	<b>20,803</b>	<b>22,198</b>
Community and social services	-	8,553	12,326	22,372	21,593	18,721	18,721	21,828	20,803	22,198
<i>Libraries and Archives</i>	-									
<i>Museums &amp; Art Galleries etc</i>	-									
<i>Community halls and</i>	-									
<i>Facilities</i>	-									
<i>Cemeteries &amp; Crematoriums</i>	-									

<i>Child Care</i>	-								
<i>Aged Care</i>	-								
<i>Other Community</i>	-								
<i>Other Social</i>	8,553	12,326	22,372	21,593	18,721	18,721	21,828	20,803	22,198
Sport and recreation	-								
Public safety	-	-	-	-	-	-	-	-	-
<i>Police</i>									
<i>Fire</i>									
<i>Civil Defence</i>									
<i>Street Lighting</i>									
<i>Other</i>									
Housing									
Health	-	-	-	-	-	-	-	-	-
<i>Clinics</i>									
<i>Ambulance</i>									
<i>Other</i>									
<b>Economic and environmental services</b>	<b>32,562</b>	<b>30,995</b>	<b>41,039</b>	<b>19,041</b>	<b>22,734</b>	<b>22,734</b>	<b>16,399</b>	<b>16,258</b>	<b>16,835</b>
Planning and development	<b>32,562</b>	<b>30,995</b>	<b>11,838</b>	<b>13,024</b>	<b>7,345</b>	<b>7,345</b>	<b>10,108</b>	<b>10,895</b>	<b>11,379</b>
<i>Economic</i>									
<i>Development/Planning</i>	32,562	30,995	11,838	13,024	7,345	7,345	10,108	10,895	11,379
<i>Town Planning/Building</i>									
<i>enforcement</i>									
<i>Licensing &amp; Regulation</i>									
Road transport	-	-	29,201	6,017	15,390	15,390	6,291	5,362	5,456
<i>Roads</i>			29,201	6,017	15,390	15,390	6,291	5,362	5,456
<i>Public Buses</i>									
<i>Parking Garages</i>									
<i>Vehicle Licensing and Testing</i>									
<i>Other</i>									
Environmental protection	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>									
<i>Biodiversity &amp; Landscape</i>									
<i>Other</i>									
<b>Trading services</b>	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-
<i>Electricity Distribution</i>									
<i>Electricity Generation</i>									
Water	-	-	-	-	-	-	-	-	-
<i>Water Distribution</i>									
<i>Water Storage</i>									
Waste water management	-	-	-	-	-	-	-	-	-
<i>Sewerage</i>									
<i>Storm Water Management</i>									
<i>Public Toilets</i>									
Waste management	-	-	-	-	-	-	-	-	-
<i>Solid Waste</i>									
<b>Other</b>	-	-	-	-	-	-	-	-	-
Air Transport									
Abattoirs									
Tourism									
Forestry									

Markets										
<b>Total Expenditure - Standard</b>	3	86,342	93,986	128,577	108,844	116,127	116,127	107,116	110,554	118,209
<b>Surplus/(Deficit) for the year</b>		(198)	(5,058)	0	-	(0)	(0)	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
2. Total Revenue by Standard Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Standard (modified GFS) classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	452,609	202	110	-148	1,562,000	1,637,040	2,412,088	-	78,118
check opexp balance	24,888,236	-	311	-148	1,562,001	1,637,041	2,412,088	0	78,118



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

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16	2016/17 Medium Term Revenue & Expenditure Framework				
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue by Vote</b>	1									
Vote 1 - Council		-	890	2,760	930	930	930	-	-	3,123
Vote 2 - Finance and Administration		-	85,310	118,708	104,481	110,006	110,006	103,689	108,132	112,523
Vote 3 - Planning and Development		-	2,728	7,109	3,433	5,191	5,191	3,427	2,422	2,563
Vote 4 - Community and Development		-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	<b>88,928</b>	<b>128,577</b>	<b>108,844</b>	<b>116,127</b>	<b>116,127</b>	<b>107,116</b>	<b>110,554</b>	<b>118,209</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Council		24,369	26,246	30,869	38,151	40,592	40,592	36,958	40,051	42,782
Vote 2 - Finance and Administration		20,858	24,420	29,938	30,059	34,080	34,080	31,632	33,442	36,064
Vote 3 - Planning and Development		32,562	30,995	41,039	19,041	22,734	22,734	15,999	16,258	17,239
Vote 4 - Community and Development		8,553	12,326	20,372	21,593	18,721	18,721	20,116	20,803	22,047
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-





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

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue by Vote</b>	1									
<b>Vote 1 - Council</b>		-	890	2,760	930	930	930	-	-	3,123
1.1 - Speaker										
1.2 - Chief Whip										
1.3 - Mayco and Council										
1.4 - Executive Mayor										
1.5 - Municipal Manager			890	2,760	930	930	930	-	-	3,123
<b>Vote 2 - Finance and Administration</b>		-	85,310	118,708	104,481	110,006	110,006	103,689	108,132	112,523
2.1 - Finance			85,310	118,708	104,481	110,006	110,006	103,689	108,132	112,523
2.2 - Corporate Services										
<b>Vote 3 - Planning and Development</b>		-	2,728	7,109	3,433	5,191	5,191	3,427	2,422	2,563
3.1 - Governance and Strategy										
3.2 - LED and Tourism				3,942		1,011	1,011			
3.3 - Infrastructure			2,728	3,167	3,433	4,180	4,180	3,427	2,422	2,563
3.4 - Rural Development and Agriculture										
<b>Vote 4 - Community and Development</b>		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	88,928	128,577	108,844	116,127	116,127	107,116	110,554	118,209
<b>Expenditure by Vote</b>	1									
<b>Vote 1 - Council</b>		24,369	26,246	30,869	38,151	40,592	40,592	36,958	40,051	42,782
1.1 - Speaker				2,195	2,754	3,352	3,352	2,046	2,682	2,849
1.2 - Chief Whip				456	487	430	430	442	506	541
1.3 - Mayco and Council		24,369	26,246	9,714	10,145	11,583	11,583	10,586	11,269	11,895
1.4 - Executive Mayor					10,631	10,728		8,745	9,197	10,381

1.5 - Municipal Manager			8,665			10,728				
			9,840	14,133	14,499	14,499	15,139	16,397	17,116	
<b>Vote 2 - Finance and Administration</b>		<b>20,858</b>	<b>24,420</b>	<b>29,938</b>	<b>30,059</b>	<b>34,080</b>	<b>34,080</b>	<b>31,632</b>	<b>33,442</b>	<b>36,064</b>
2.1 - Finance		9,930	10,961	11,472	13,229	13,882	13,882	12,796	13,468	14,415
2.2 - Corporate Services		10,929	13,459	18,467	16,830	20,198	20,198	18,836	19,974	21,649
<b>Vote 3 - Planning and Development</b>		<b>32,562</b>	<b>30,995</b>	<b>41,039</b>	<b>19,041</b>	<b>22,734</b>	<b>22,734</b>	<b>15,999</b>	<b>16,258</b>	<b>17,239</b>
3.1 - Governance and Strategy				2,473	1,994	2,030	2,030	3,391	3,610	3,834
3.2 - LED and Tourism				7,937	6,147	5,287	5,287	4,090	4,590	4,861
3.3 - Infrastructure		32,562	30,995	29,201	6,017	15,390	15,390	6,191	5,362	5,686
3.4 - Rural Development and Agriculture				1,429	4,883	28	28	2,328	2,696	2,859
<b>Vote 4 - Community and Development</b>		<b>8,553</b>	<b>12,326</b>	<b>20,372</b>	<b>21,593</b>	<b>18,721</b>	<b>18,721</b>	<b>20,116</b>	<b>20,803</b>	<b>22,047</b>
4.1 - Environmental Health		8,553	12,326	20,372	21,593	18,721	18,721	20,116	20,803	22,047
4.2 - Disaster Management										
<b>Total Expenditure by Vote</b>	2	<b>86,342</b>	<b>93,986</b>	<b>122,219</b>	<b>108,844</b>	<b>116,127</b>	<b>116,127</b>	<b>104,704</b>	<b>110,554</b>	<b>118,131</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>(86,342)</b>	<b>(5,058)</b>	<b>6,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,412</b>	<b>-</b>	<b>78</b>

References

1. Insert 'Vote'; e.g. Department, if different to standard structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

check revenue	85,691,425	202	110	-	-148	1,562,000	1,637,040	2,412,088	-	78,118
check expenditure	24,888,236	-	6,359,030	-	-156	1,561,992	1,637,032	0	0	-0

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

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											
Rental of facilities and equipment											
Interest earned - external investments		2,519	2,473	2,544	2,545	1,945	1,945	1,945	1,264	1,783	1,883
Interest earned - outstanding debtors											
Dividends received											
Fines											
Licences and permits											
Agency services											
Transfers recognised - operational		83,402	86,207	98,065	102,591	104,349	104,349	104,349	102,401	105,335	112,896
Other revenue	2	42	248	27,968	3,708	9,833	9,833	9,833	3,451	3,436	3,430
Gains on disposal of PPE											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>85,963</b>	<b>88,928</b>	<b>128,577</b>	<b>108,844</b>	<b>116,127</b>	<b>116,127</b>	<b>116,127</b>	<b>107,116</b>	<b>110,554</b>	<b>118,209</b>
<b>Expenditure By Type</b>											
Employee related costs	2	35,344	40,951	46,668	47,627	47,627	47,627	47,627	53,175	56,283	59,433
Remuneration of councillors		7,092	9,044	8,441	9,080	9,625	9,625	9,625	9,252	9,853	10,395
Debt impairment	3	-	48								
Depreciation & asset impairment	2	1,202	1,332	1,751	523	3,117	3,117	3,117	3,272	3,436	3,430
Finance charges		249	42	70	75	75	75	75	75	80	84
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	925	1,490	1,480	900	700	700	700	1,625	982	1,040
Contracted services		949	2,209	1,848	1,000	750	750	750	400	425	450
Transfers and grants		24,888	19,368	-	-	4,621	4,621	4,621	-	-	-
Other expenditure	4, 5	40,581	19,503	68,319	49,639	48,052	47,976	47,976	36,904	39,495	43,298
Loss on disposal of PPE											
<b>Total Expenditure</b>		<b>111,231</b>	<b>93,986</b>	<b>128,578</b>	<b>108,844</b>	<b>114,565</b>	<b>114,490</b>	<b>114,490</b>	<b>104,704</b>	<b>110,554</b>	<b>118,131</b>
<b>Surplus/(Deficit)</b>		<b>(25,267)</b>	<b>(5,058)</b>	<b>(0)</b>	<b>(0)</b>	<b>1,562</b>	<b>1,637</b>	<b>1,637</b>	<b>2,412</b>	<b>0</b>	<b>78</b>
Transfers recognised - capital				0	0						

						(1,562)	(1,637)	(1,637)	(2,412)	-	(78)
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		(272)									
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(25,539)</b>	<b>(5,058)</b>	<b>(0)</b>	-	-	-	-	0	0	(0)
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>(25,539)</b>	<b>(5,058)</b>	<b>(0)</b>	-	-	-	-	0	0	(0)
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(25,539)</b>	<b>(5,058)</b>	<b>(0)</b>	-	-	-	-	0	0	(0)
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>(25,539)</b>	<b>(5,058)</b>	<b>(0)</b>	-	-	-	-	0	0	(0)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance	60,803,189	202	6,358,920	-8	8	-8			-2,412,088	0	78,118
Total revenue	85,691	88,928	128,578	108,844	114,565	114,490	114,490	104,704	110,554	118,131	

**DC19 Thabo Mofutsanyana - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding**

Vote Description  R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Budget Year +3 2019/20
<b>Capital expenditure - Vote Multi-year expenditure to be appropriated</b>	2											
Vote 1 - Council		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Development		-	-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2											
Vote 1 - Council		-	575	3,185	170	-	-	-	100	-	-	78
Vote 2 - Finance and Administration		272	3,527	927	500	162	162	162	200	-	-	-
Vote 3 - Planning and Development		-	2,132	96	80	-	-	-	400	-	-	-
Vote 4 - Community and Development		-	-	2,150	1,450	1,400	1,400	1,400	1,712	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-

Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>272</b>	<b>6,233</b>	<b>6,359</b>	<b>2,200</b>	<b>1,562</b>	<b>1,562</b>	<b>1,562</b>	<b>2,412</b>	<b>-</b>		<b>78</b>
<b>Total Capital Expenditure - Vote</b>		<b>272</b>	<b>6,233</b>	<b>6,359</b>	<b>2,200</b>	<b>1,562</b>	<b>1,562</b>	<b>1,562</b>	<b>2,412</b>	<b>-</b>		<b>78</b>
<b>Capital Expenditure - Standard</b>												
<b>Governance and administration</b>		<b>272</b>	<b>4,102</b>	<b>4,113</b>	<b>670</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>300</b>	<b>-</b>		<b>78</b>
Executive and council		-	575	3,185	170	-	-	-	100	-		78
Budget and treasury office		272	3,527	927	500	162	162	162	100	-		-
Corporate services									100	-		-
<b>Community and public safety</b>		<b>-</b>	<b>-</b>	<b>2,150</b>	<b>1,450</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,712</b>	<b>-</b>		<b>-</b>
Community and social services		-	-	2,150	1,450	1,400	1,400	1,400	1,712	-		-
Sport and recreation												
Public safety												
Housing												
Health												
<b>Economic and environmental services</b>		<b>-</b>	<b>2,132</b>	<b>96</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>		<b>-</b>
Planning and development		-	2,132	96	80	-	-	-	400	-		-
Road transport												
Environmental protection												
<b>Trading services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
Electricity												
Water												
Waste water management												
Waste management												
<b>Other</b>												
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>272</b>	<b>6,233</b>	<b>6,359</b>	<b>2,200</b>	<b>1,562</b>	<b>1,562</b>	<b>1,562</b>	<b>2,412</b>	<b>-</b>		<b>78</b>
<b>Funded by:</b>												
National Government		272	6,233	6,359	2,200	1,562	1,562	1,562	2,412	-		78
Provincial Government												
District Municipality												
Other transfers and grants												
<b>Transfers recognised - capital</b>	<b>4</b>	<b>272</b>	<b>6,233</b>	<b>6,359</b>	<b>2,200</b>	<b>1,562</b>	<b>1,562</b>	<b>1,562</b>	<b>2,412</b>	<b>-</b>		<b>78</b>
<b>Public contributions &amp; donations</b>	<b>5</b>											
<b>Borrowing</b>	<b>6</b>											
<b>Internally generated funds</b>												
<b>Total Capital Funding</b>	<b>7</b>	<b>272</b>	<b>6,233</b>	<b>6,359</b>	<b>2,200</b>	<b>1,562</b>	<b>1,562</b>	<b>1,562</b>	<b>2,412</b>	<b>-</b>		<b>78</b>

**References**

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure













<b>Vote 2 - Finance and Administration</b>	272	3,527	927	500	162	162	162	200	-	-
2.1 - Finance	272	107	170	350	60	60	60	100	-	-
2.2 - Corporate Services		3,420	757	150	102	102	102	100	-	-
<b>Vote 3 - Planning and Development</b>	-	2,132	96	80	-	-	-	400	-	-
3.1 - Governance and Strategy			20	15	-	-	-	100	-	-
3.2 - LED and Tourism			31	50	-	-	-	100	-	-
3.3 - Infrastructure		2,132	30	10	-	-	-	100	-	-
3.4 - Rural Development and Agriculture			15	5	-	-	-	100	-	-
<b>Vote 4 - Community and Development</b>	-	-	2,150	1,450	1,400	1,400	1,400	1,712	-	-
4.1 - Environmental Health	-	-	150	50	-	-	-	-	-	-
4.2 - Disaster Management	-	-	2,000	1,400	1,400	1,400	1,400	1,712	-	-
<b>Vote 5 - [NAME OF VOTE 5]</b>	-	-	-	-	-	-	-	-	-	-

**DC19 Thabo Mofutsanyana - Table A6 Budgeted  
Financial Position**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Year 2018/19
<b>ASSETS</b>												
<b>Current assets</b>												
Cash		43,314	2,592	2,592	2,592	2,592	2,592	2,592	1,798	643		798
Call investment deposits	1	–	27,199	24,608	24,608	2,127	2,127	2,127	1,215	1,291		1,367
Consumer debtors	1	7	7	–	7	–	–	–	–	–		–
Other debtors		1,962	6,172	1,143	6,172	1,961	1,961	1,961	5,140	3,402		3,729
Current portion of long-term receivables												
Inventory	2											
<b>Total current assets</b>		<b>45,283</b>	<b>35,970</b>	<b>28,342</b>	<b>33,378</b>	<b>6,679</b>	<b>6,679</b>	<b>6,679</b>	<b>8,153</b>	<b>5,336</b>		<b>5,894</b>
<b>Non current assets</b>												
Long-term receivables												
Investments												
Investment property												
Investment in Associate												
Property, plant and equipment	3	1,473	6,615	6,615	6,615	12,374	12,374	12,374	16,931	16,910		17,138
Agricultural Biological												
Intangible		493	249	400	249	2,939	2,939	2,939	3,291	3,495		3,677
Other non-current assets												
<b>Total non current assets</b>		<b>1,966</b>	<b>6,863</b>	<b>7,015</b>	<b>6,863</b>	<b>15,313</b>	<b>15,313</b>	<b>15,313</b>	<b>20,223</b>	<b>20,406</b>		<b>20,816</b>
<b>TOTAL ASSETS</b>		<b>47,249</b>	<b>42,833</b>	<b>35,357</b>	<b>40,242</b>	<b>21,992</b>	<b>21,992</b>	<b>21,992</b>	<b>28,376</b>	<b>25,742</b>		<b>26,710</b>
<b>LIABILITIES</b>												
<b>Current liabilities</b>												
Bank overdraft	- 1											
Borrowing	4	193	428	27,327	428	1,064	1,064	1,064	2,301	2,444		2,588
Consumer deposits												
Trade and other payables	4	28,211	26,898	22,548	26,898	22,599	22,599	22,599	31,077	33,004		27,877
Provisions						2,379	2,379	2,379	2,444	2,596		2,749
<b>Total current liabilities</b>		<b>28,404</b>	<b>27,327</b>	<b>49,875</b>	<b>27,327</b>	<b>26,043</b>	<b>26,043</b>	<b>26,043</b>	<b>35,822</b>	<b>38,043</b>		<b>33,214</b>
<b>Non current liabilities</b>												
Borrowing		–	979	979	979	1,554	1,554	1,554	5,031	2,588		–
Provisions		1,942	1,968	1,968	1,968	–	–	–	–	–		–
<b>Total non current liabilities</b>		<b>1,942</b>	<b>2,947</b>	<b>2,947</b>	<b>2,947</b>	<b>1,554</b>	<b>1,554</b>	<b>1,554</b>	<b>5,031</b>	<b>2,588</b>		<b>–</b>
<b>TOTAL LIABILITIES</b>		<b>30,346</b>	<b>30,273</b>	<b>52,822</b>	<b>30,273</b>	<b>27,596</b>	<b>27,596</b>	<b>27,596</b>	<b>40,854</b>	<b>40,631</b>		<b>33,214</b>
<b>NET ASSETS</b>	5	<b>16,903</b>	<b>12,560</b>	<b>(17,465)</b>	<b>9,968</b>	<b>(5,604)</b>	<b>(5,604)</b>	<b>(5,604)</b>	<b>(12,478)</b>	<b>(14,889)</b>		<b>(6,504)</b>
<b>COMMUNITY WEALTH/EQUITY</b>												

Accumulated Surplus/(Deficit)		16,903	9,968	16,903	9,968	(5,604)	(5,604)	(5,604)	(12,478)	(14,889)	(6,504)
Reserves	4	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>16,903</b>	<b>9,968</b>	<b>16,903</b>	<b>9,968</b>	<b>(5,604)</b>	<b>(5,604)</b>	<b>(5,604)</b>	<b>(12,478)</b>	<b>(14,889)</b>	<b>(6,504)</b>

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

check balance	-	<b>Unbalanced</b>	<b>Unbalanced</b>	-	-	-	-	-	-	-	-
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**DC19 Thabo Mofutsanyana - Table A7 Budgeted Cash Flows**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates, penalties & collection charges					-	-	-	-	-	-	-
Service charges					-	-	-	-	-	-	-
Other revenue		42	52	27,968	3,708	9,833	9,833	9,833	3,451	3,436	3,430
Government - operating	1	85,237	83,200	98,065	102,591	104,349	104,349	104,349	102,401	105,335	112,896
Government - capital	1	-	-	-	-	-	-	-	-	-	-
Interest		2,519	2,473	2,544	2,545	1,945	1,945	1,945	1,264	1,783	1,883
Dividends					-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		(60,042)	(49,733)	(122,149)	(106,569)	(114,490)	(114,490)	(114,490)	(104,629)	(110,475)	(118,047)
Finance charges		(283)	(42)	(70)	(75)	(75)	(75)	(75)	(75)	(80)	(84)
Transfers and Grants	1	(24,888)	(46,787)	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>2,584</b>	<b>(10,836)</b>	<b>6,359</b>	<b>2,200</b>	<b>1,562</b>	<b>1,562</b>	<b>1,562</b>	<b>2,412</b>	<b>-</b>	<b>78</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		186	20						-	-	-
Decrease (Increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
<b>Payments</b>											
Capital assets		(292)	(6,233)	(6,359)	(2,200)	(1,562)	(1,562)	(1,562)	(2,412)	-	(78)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(106)</b>	<b>(6,214)</b>	<b>(6,359)</b>	<b>(2,200)</b>	<b>(1,562)</b>	<b>(1,562)</b>	<b>(1,562)</b>	<b>(2,412)</b>	<b>-</b>	<b>(78)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans									-	-	-
Borrowing long term/refinancing		(108)	(236)	-					-	-	-
Increase (decrease) in consumer deposits									-	-	-
<b>Payments</b>											
Repayment of borrowing		(591)	1,172	-					-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(699)</b>	<b>936</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>1,779</b>	<b>(16,115)</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash/cash equivalents at the year begin:	2								-	-	-

Cash/cash equivalents at the year end:	2	1,779	(16,115)	0	-	-	-	-	-	-	-
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References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total receipts	87,984	85,745	128,577	108,844	116,127	116,127	116,127	107,116	110,554	118,209
Total payments	(85,506)	(102,795)	(128,577)	(108,844)	(116,127)	(116,127)	(116,127)	(107,116)	(110,554)	(118,209)
	2,478	(17,050)	0	-	-	-	-	-	-	-
Borrowings & investments & c.deposits	(108)	(236)	-	-	-	-	-	-	-	-
Repayment of borrowing	(591)	1,172	-	-	-	-	-	-	-	-
	1,779	(16,115)	0	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-



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

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	1,779	(16,115)	0	-	-	-	-	-	-	-
Other current investments > 90 days		41,536	45,906	27,199	27,199	4,719	4,719	4,719	3,013	1,934	2,165
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>43,314</b>	<b>29,791</b>	<b>27,199</b>	<b>27,199</b>	<b>4,719</b>	<b>4,719</b>	<b>4,719</b>	<b>3,013</b>	<b>1,934</b>	<b>2,165</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		2,901	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	23,341	25,608	21,405	20,719	20,638	20,638	20,638	25,937	29,602	24,148
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
<b>Total Application of cash and investments:</b>		<b>26,242</b>	<b>25,608</b>	<b>21,405</b>	<b>20,719</b>	<b>20,638</b>	<b>20,638</b>	<b>20,638</b>	<b>25,937</b>	<b>29,602</b>	<b>24,148</b>
<b>Surplus(shortfall)</b>		<b>17,072</b>	<b>4,183</b>	<b>5,794</b>	<b>6,480</b>	<b>(15,920)</b>	<b>(15,920)</b>	<b>(15,920)</b>	<b>(22,924)</b>	<b>(27,668)</b>	<b>(21,983)</b>

References

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

Other working capital requirements

Debtors	1,969	1,290	1,143	6,179	1,961	1,961	1,961	5,140	3,402	3,729
Creditors due	25,310	26,898	22,548	26,898	22,599	22,599	22,599	31,077	33,004	27,877
Total	(23,341)	(25,608)	(21,405)	(20,719)	(20,638)	(20,638)	(20,638)	(25,937)	(29,602)	(24,148)

Debtors collection assumptions

Balance outstanding - debtors	1,969	6,179	1,143	6,179	1,961	1,961	1,961	5,140	3,402	3,729
Estimate of debtors collection rate	100.0%	20.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Long term investments committed

DC19 Thabo Mofutsanyana - Table A9 Asset Management

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousand</b>										
<b>CAPITAL EXPENDITURE</b>										
<b><u>Total New Assets</u></b>	1	292	6,233	6,187	2,200	1,562	1,562	2,412	-	78
<i>Infrastructure - Road transport</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Electricity</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Water</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Sanitation</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Other</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	292	6,233	6,187	2,200	1,562	1,562	2,412	-	78
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b><u>Total Renewal of Existing Assets</u></b>	2	-	-	-	-	-	-	-	-	-
<i>Infrastructure - Road transport</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Electricity</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Water</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Sanitation</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Other</i>		-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b><u>Total Capital Expenditure</u></b>	4									
<i>Infrastructure - Road transport</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Electricity</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Water</i>		-	-	-	-	-	-	-	-	-

<i>Infrastructure - Sanitation</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Other</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		292	6,233	6,187	2,200	1,562	1,562	2,412	-	78
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	<b>2</b>	<b>292</b>	<b>6,233</b>	<b>6,187</b>	<b>2,200</b>	<b>1,562</b>	<b>1,562</b>	<b>2,412</b>	<b>-</b>	<b>78</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>									
<i>Infrastructure - Road transport</i>										
<i>Infrastructure - Electricity</i>										
<i>Infrastructure - Water</i>										
<i>Infrastructure - Sanitation</i>										
<i>Infrastructure - Other</i>										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		1,473	6,615	1,679	898	12,552	12,552	2,512		
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		493	249	400	249	2,939	2,939	3,291	3,495	3,677
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>1,966</b>	<b>6,863</b>	<b>2,079</b>	<b>1,146</b>	<b>15,491</b>	<b>15,491</b>	<b>5,803</b>	<b>3,495</b>	<b>3,677</b>
<b>EXPENDITURE OTHER ITEMS</b>										
<b><u>Depreciation &amp; asset impairment</u></b>		1,202	1,332	1,751	523	3,117	3,117	3,272	3,436	3,430
<b><u>Repairs and Maintenance by Asset Class</u></b>	<b>3</b>	646	1,490	1,480	900	700	700	1,625	982	1,040
<i>Infrastructure - Road transport</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Electricity</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Water</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Sanitation</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure - Other</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	<b>6, 7</b>	<b>646</b>	<b>1,490</b>	<b>1,480</b>	<b>900</b>	<b>700</b>	<b>700</b>	<b>1,625</b>	<b>982</b>	<b>1,040</b>

TOTAL EXPENDITURE OTHER ITEMS	1,849	2,822	3,231	1,423	3,817	3,817	4,897	4,418	4,471
<i>Renewal of Existing Assets as % of total capex</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal of Existing Assets as % of deprecn"</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&amp;M as a % of PPE</i>	43.9%	22.5%	22.4%	13.6%	5.7%	5.7%	9.6%	5.8%	6.1%
<i>Renewal and R&amp;M as a % of PPE</i>	33.0%	22.0%	71.0%	79.0%	5.0%	5.0%	28.0%	28.0%	28.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Check balance to A6	-	-	##### ##	##### ####	177,612. 00	177,612.00	##### ##	##### ##	##### ##
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DC19 Thabo Mofutsanyana - Table A10  
Basic service delivery measurement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-

<b><u>Refuse:</u></b>											
Removed at least once a week		-	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-	-
<b><u>Households receiving Free Basic Service</u></b>	7										
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-	-
<b><u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u></b>	8										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-	-
<b><u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u></b>		-	-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		-	-	-	-	-	-	-	-	-	-
<b><u>Highest level of free service provided per household</u></b>											
Property rates (R value threshold)											
Water (kilolitres per household per month)											
Sanitation (kilolitres per household per month)											
Sanitation (Rand per household per month)											
Electricity (kwh per household per month)											
Refuse (average litres per week)											
<b><u>Revenue cost of subsidised services provided (R'000)</u></b>	9										
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)											
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-	-

Municipal Housing - rental rebates	6									
Housing - top structure subsidies										
Other										
<b>Total revenue cost of subsidised services provided</b>		-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service



**DC19 Thabo Mofutsanyana - Supporting Table SA11 Property rates summary**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Valuation:</b>	1									
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mths)										
No. of properties	5									
No. of sectional title values	5									
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations										
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers										
No. of successful objections	8									
No. of successful objections > 10%	8									
Supplementary valuation										
Public service infrastructure value (Rm)	5									
Municipality owned property value (Rm)										
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
<b>Total valuation reductions:</b>										
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										



<b>Rate revenue:</b>									
Rate revenue budget (R '000)	6								
Rate revenue expected to collect (R'000)	6								
Expected cash collection rate (%)									
Special rating areas (R'000)	7								
Rebates, exemptions - indigent (R'000)									
Rebates, exemptions - pensioners (R'000)									
Rebates, exemptions - bona fide farm. (R'000)									
Rebates, exemptions - other (R'000)									
Phase-in reductions/discounts (R'000)									
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		-	-	-	-	-	-	-	-

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer



