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INTEGRATED DEVELOPMENT PLAN 2007/2012

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**Foreword by the Executive Mayor
Councillor Faniswa Chaine**

The 2007 – 2012 Integrated Development Plan of Motheo District Municipality is aimed at ensuring that local government really work better for the people. In the process of its (IDP) development, we have ensured compliance with relevant legislation that governs municipalities so as to be within the limits of our role as a district. We further ensured community participation, including our local municipalities, through consultation from the beginning until the completion of the process.

We have committed ourselves to improve service delivery with regard to good sanitation, bulk water supply, health services, infrastructural development, training and development of human resources, job creation, poverty alleviation, etc, and all of these will be done in pursuit of creating a better life for all our people.

We have satisfied ourselves that we adhere to our IDP District Framework and, indeed, ensured that our IDP is informed by that of our three local municipalities, the Free State Growth and Development Strategy and the National Spatial Development Perspective. We aligned our IDP with all these plans reflected above in line with Section 83 (3) (a – d) of Chapter 5 of the Local Government: Municipal Structures Act, 1998 (No. 117 of 1998) that lays down the functions of a district municipality as well as Sections 24 – 27 of Chapter 5 of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000) that outlines the principles and coordinated approach for district planning.

Our priorities for the next five (5) years are coordinated and spelled out as our baseline for service delivery as a municipality. These priorities will also be utilized as an assessment tool for our performance annually with the review of this IDP. Our priorities are thus: -

1. Water and Sanitation,
2. Public Transport, roads and storm water,
3. Economic Development,
4. Clean and Healthy Environment,
5. Special Programmes,
6. Protection and Disaster Management,
7. Sports, Arts, Culture and Recreation, and
8. Housing and Electricity.

We are committed as a municipality to quality, affordable, equitable and sustainable service delivery. We will ensure that we work within the time frames we set for ourselves in realizing all our strategies and objectives spelled out in this document and, further commit ourselves to work as a team in ensuring an uninterrupted provision of most favourable level of service delivery through the completion of projects stated in this document. We also commit ourselves to working with our social partners and government departments in an attempt to realize these priorities.

Let us therefore all get to work and summon all our energies towards a goal of the creation of a better life for all our communities in the district.

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Foreword by the Speaker

Councillor Sello Denis Ntsepe

The purpose of this Integrated Development Plan is to comply with the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). It is a strategic plan to enable the district municipality to achieve its vision and mission as informed by community/stakeholder inputs.

The next five years will see some outstanding developments in the district.

Many of them may appear insurmountable but owing to a strong sense of co-operation, collaboration, and mutual support among councils within the district, the MDM is certain of a great success in every respect.

The strength of the district municipality depends to some great measure on the willingness to work across boundaries for the common good of communities and the district as a whole.

I would like to acknowledge the degree of responsiveness and willingness of the municipalities within the district to meet and discuss issues and the level of communication and support we have had from Opposition Parties on legislative and related matters. I have been heartened at the growing recognition that we can continue to do more by further increasing co-operation. It bodes well for the future of the district.

Councillors and officials provided a stalwart support in grappling with complex and challenging issues, but always holding benefit to service delivery as a goal and improved community development as the ultimate objectives.

All these have translated into the MDM Integrated Development Plan for the next five years.

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Foreword by the Municipal Manager
Me. Thandi Florence Kgosiidintsi

This Integrated Development Plan describes programmes, initiatives, services and projects that will be carried out by our Council in the next five years.

These programmes and projects were initiated and planned collectively by the elected members, communities, staff and other stakeholders as part of developing the IDP. In all cases the projects originate from both community input and community consultation.

The IDP enables the municipality to:

- ˘ Obtain access to development resources and outside investment;
- ˘ Provide clear and accountable leadership and development direction;
- ˘ Develop a cooperative relationship with its stakeholders and communities; and
- ˘ Monitor the performance of officials.

In the absence of an IDP, a municipality would act in an ad hoc, unformed and uncoordinated manner which would lead to duplication and wastage of limited resources. Furthermore, the lack of a municipal tool to guide development would result in other spheres of government imposing their development programs, which might not be priority for the municipal area.

We have been very fortunate to have received continued strong support from our communities. Without the freely given commitment of advice, expertise and time from our residents, the planning of Council would have been significantly less.

The elected members and staff of Council are committed to providing the best range and quality services that we can for the district, within the financial constraints set. Quality service at all levels remains one of our principal goals.

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ACKNOWLEDGEMENTS

EXECUTIVE MAYOR

Councillor Faniswa Chaine

SPEAKER

Councillor Sello Denis Ntsepe

COUNCIL WHIP

Councillor Lebona Phalatse

MOTHEO DISTRICT MUNICIPAL COUNCIL

Motheo Mayoral Committee Members

MUNICIPAL MANAGER

Me. Thandi Kgosidintsi

CHIEF OPERATING OFFICER

STRATEGIC EXECUTIVE DIRECTORS

IDP & PIMS MANAGERS

MDM GENERAL MANAGERS

IDP STEERING COMMITTEE

LOCAL MUNICIPALITIES

FREE STATE PROVINCIAL GOVERNMENT

MOTHEO IDP REPRESENTATIVE FORUM AND PARASTATALS

(Spatial Development Framework)

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IDP STATUS#

The First Edition of the Integrated Development Plan (IDP) of Motheo District Municipality for 2002 to 2007 was adopted by the Council and constituted, in its entirety, the IDP of this Municipality, as required in terms of the Municipal Systems Act, No 32 of 2000.

With the advent of the democratic local government elections of 2006, the new MDM council was faced with a challenge of developing a new Integrated Development Plan for the period 2007-2012. In so doing, it had to shape its IDP road map by formulating and adopting a District IDP Framework primarily intended at guiding the design of both the form and content of IDPs in the three local municipalities constituting the district, heralding a systemic approach to IDP alignment within the district.

ROADMAP TOWARDS THE FORMULATION OF THE 2007-2012 IDP#

DATE	SECTION OF IDP	SUMMARY OF AMENDMENT EFFECTED	REFERENCE NO OF COUNCIL RESOLUTION
12-04-2007	DISTRICT IDP FRAME WORK	DOCUMENT ADOPTED	A12.12
11-06-2007	FULL DOCUMENT	DRAFT IDP DOCUMENT TABLED FOR COUNCIL CONSIDERATION	A 4.1
12-06-2007	FULL DOCUMENT	DRAFT IDP PUBLISHED FOR COMMENTS	A.4.1
25-06-2007	IDP DOCUMENT	IDP ADOPTED BY COUNCIL	A 4.1 25/06/07

1. SUMMARY

Background

The Free State is made of five District Municipalities and they are Motheo, Lejweleputswa, Thabo Mofutsanyane, Northern Free State and Xhariep. (See figure 1 below)



Figure 1: (Source: STATSSA) Location of Motheo District Municipality within the Free State Province

Motheo District Municipality Head Office is based in Bloemfontein, the capital of the Free State Province, as well as the judicial capital of South Africa. The Free State constitutes the central region of South Africa and is the third largest province in the country. It covers 10,6% of the country's surface area and is the second least densely populated area in the country although it is the third most urbanised province, with 71% of its population, living in urban settlements.

Motheo's area of jurisdiction comprises three Local Municipalities viz.; Mangaung, Mantsopa and Naledi. Of these Mangaung Local Municipality is the most densely populated. The district shares its borders with Xhariep District, Lejweleputswa District, and Thabo Mafutsanyane District as well as internationally with Lesotho. This beautiful district is composed of rivers, lakes, mountains, nature reserves and a rich rural agricultural base. Development in the district is characterised by vast inequalities and ranges from local municipalities with good services to very poorly serviced municipalities.

2. BACKGROUND TO THE IDP

2.1. Legislative Requirements

In terms of Chapter V of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000), local government bodies are required to formulate and implement Integrated Development Plans (IDPs) for their respective areas of jurisdiction. These IDPs are meant to deal with all developmental and planning related issues for a period of five years. The main objective in formulating IDPs is:

"To guide implementation oriented planning which is strategic and consultative and is integrated, requiring holistic thinking across the conventional sectoral boundaries".

Specifically, the IDP is to guide decisions in respect of the Municipal budget, improve spatial management, promote local economic development and at the same time ensure effective institutional transformation in a consultative and systematic manner with strategic interventions.

Section 34 of the Municipal Systems Act, No 32 of 2000, requires of each municipal council to review its IDP annually in accordance with the assessment of its performance measurement, or to the extent that changing circumstances so demand. The review is not designed to duplicate the existing Integrated Development Plan (IDP) but attempts to improve implementation and service delivering. It should also address and encapsulate comments received from the civic, public sector, the MEC of Local Government and Housing or any other comments that emanates as the process unfolds.

Furthermore, a consultative, strategic and implementation orientated approach is to be followed in preparing the IDP's review and must be done in accordance with Chapter 2 of the Local Government: Municipal Planning and Performance Management Regulations, 2001. The formulation is also to be done in accordance with the principles set out in the IDP guide pack, developed by a special task team within the department of Provincial and Local Government ("DPLG") with support from the German Technical Cooperation ("GTZ").

The council may amend its IDP in accordance with a prescribed process. This process needs to be documented and for this, the municipality adopted a process plan that set out in writing the planning, drafting, adoption and review of its IDP. It also indicated appropriate mechanisms, processes and procedures for consultation with interested and affected parties. A summary of the process adopted is by the Motheo Council. (For more detail readers are advised to consult the Process Plan for the IDP at the office of Motheo District Municipality in Bloemfontein).

Section 27 of the Municipal Systems Act, No 32 of 2000 requires of each district municipality to adopt a framework for integrated development planning in the area as a whole. This framework binds both district and local municipalities in the compilation and review of their IDPs and must at least:

- Identify the plans and planning requirements binding in terms of national and provincial legislation on the district and local municipalities, or any specific municipality;
- Identify the matters to 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 and determine procedures for consultation between the district and local municipalities during the drafting of their respective IDPS and to effect essential amendment to the framework.

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2.2 THE MDM IDP FRAMEWORK

2.2.1 INTRODUCTION

The Integrated Development Plan is in principle, the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making of local authorities. The plan has been developed as a consolidated district wide planning process that provides a framework for the planning of future development of the municipality. It must ensure horizontal and vertical co-ordination and integration across the three spheres of government, national, provincial and local municipalities, and must also drive public participation in local processes.

Since Amalgamation in 2000, the district municipality has already produced five IDP's i.e. 2002/2003 IDP Formulation; 2003/2004 IDP Review; 2004/2005 IDP review, 2005/2006 IDP Review and 2006/2007 IDP Review, and we are in a process of formulating a new IDP 2007/2012, that will bring about a responsive, developmental local government and poverty alleviation.

The president, in his 2006 State of the Nation Address, emphasized the importance of every South African municipality to have a realistic IDP to meet the country's development objectives, as well as the high aspirations of the South African people.

In the past few months there have been changes / reviews in national and provincial policy that reshaped the strategic environment e.g. there is now a stronger commitment to ensuring harmony and alignment between the three spheres of government. The National Spatial Development Perspective and Provincial Growth and Development Strategy are seen as primary mechanisms through which this will be achieved.

2.2.2 THE PURPOSE OF THE IDP

The IDP provides the vision for the municipality and focuses on clear development objectives that the council would like to achieve within their term of office, and it also provides the platform from which the municipal budget must be drawn up. All the development decisions taken for the area of jurisdiction must be within the framework set by the Motheo District Municipality.

The Motheo District Municipality's IDP must plan integrated development for the area of the district as a whole but in close consultation with the local municipalities in that area and ensure that it aligns its IDP with the framework adopted, and taking into account the IDP process thereof, and proposals submitted to it by the local municipalities in its area.

The district IDP should contain a summary of each of the local IDP's, focusing on the priority issues, development objectives and strategies adopted by each local municipality, a list of projects and all five year (5) capital investment programmes to be initiated within the local municipalities area as well as a tabular overview on key activities of all integrated programmes adopted by the local municipalities.

2.2.3 LEGISLATIVE REQUIREMENT

In terms of section 27 of the Local Government : Municipal Systems Act, 2000, each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.

(2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least –

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- (a) identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
- (b) identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
- (c) specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
- (d) determine procedures-
 - (i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
 - (ii) to effect essential amendments to the framework.

2.2.4 THE PROCESS PLAN AND THE FRAMEWORK

Process plan and framework are two distinct documents which are talking to each other.

The process plan is a management tool for each district and a local municipality's which helps with the management of the Integrated Development Planning process on a day to day basis, and the framework is a coordinating tool for the district which helps to ensure the interrelated parallel planning processes at district and local level. It might happen that some sections of process plans and framework are identical, others are only required in one of the two documents.

The compliance of the actual IDP process of all municipalities with the framework has to be carefully monitored by the districts in order to be able to undertake corrective action in time if some municipalities fail to adhere to the timeframes. Both the process plan and framework need to be established in an inter-active and aligned manner during the preparation phase in order to ensure process plans of local municipalities are in line with the framework and the framework reflects the proposals of all local municipalities.

The Municipal Systems Act, 2000, compels municipalities to draw up an IDP as a singular and inclusive and strategic development plan that is aligned with the deliberate efforts of the surrounding municipalities and other spheres of government.

2.2.5 THE PHASES TO BE FOLLOWED WHEN COMPILING THE IDP

When formulating the IDP each municipality should adopt five phases for planning processes, namely:

i. The preparation and analysis phases (1)

The IDP planners should familiarize themselves with national and provincial policies, plans and programmes, e.g. eradication of bucket by 2007, these matters must be taken into account to enable service delivery and ensure implementable IDP's. The IDP is intended to be a widely participatory process, and in this phase representative structures must be set up e.g. IDP Steering Committee and IDP Representative Forum.

The analysis phase aims to understand the existing circumstances within the municipality e.g. the baseline study must be conducted to enable the smooth planning of the IDP. This phase requires an understanding the causes of priority concerns and the links between them, analyses seeks to understand how concerns and issues are linked together within the system, e.g. when considering the environment as having a valuable set of assets that need to be protected and well managed provides a pro-active approach to long-term planning and development.

ii. The strategies phase (2)

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This phase is an important part of the IDP as the municipality must decide on its future development direction; the municipality must develop its vision, a set of objectives to meet the vision, and strategies to fulfil objectives. A special attention should be paid to meeting current and future needs and accepting that there are limits on the ability of the environment to meet those needs. This will locate the IDP in a long-term framework.

iii. The project phase (3)

The purpose of this phase is to develop project proposals, and to undertake sufficiently detailed project planning to ensure that there is an effective link between planning and delivery. Once strategies are developed, a series of projects are identified. This process aims to formulate an integrated set of projects to collectively give effect to strategies and objectives. Projects will need to be prioritized as municipalities may not have enough resources for all identified projects.

iv. The integration and alignment phase (4)

This phase aims to check that project proposals are in line with the vision, objectives and strategies developed and resources available. The projects may also be refined and drawn into programmes that work well together in terms of their content, timing, and location.

Alignment with all relevant policies and plans must be taken into account to enable the service delivery run smoothly e.g. Spatial Development Framework, organizational performance management, NSDP etc.

v. The approval phase (5)

The IDP ensures that all interested parties and stakeholders have been given a chance to comment on the draft IDP before it is adopted by the Council.

Evaluation and feedback should be conducted on and during the process of the IDP as these knowledge or information will assist in the next process (improvements), and also community based monitoring can be very useful to provide feedback.

In terms of the MSA municipalities are required to formulate an IDP made up of the following components:

- A vision of the long term development of the municipality's
- An assessment of the existing level of development in the Motheo district which must include an identification of the need for basic municipal services
- The district development priorities and objectives for its elected term
- The district development strategies which must be aligned with any national or provincial sectoral plans and planning requirements
- A spatial development framework which must include the provision of basic guidelines for a land use management system
- Municipal operational strategies
- A disaster management plan
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets

The Municipal Planning and performance management regulations of 2001 set out the following further requirements for an IDP:

- An institutional framework for implementation of the IDP and to address the municipality's internal transformation
- Development initiatives including infrastructure, physical, social and institutional development and

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- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

Again, the Municipal Finance Management Act (MFMA) (2003) provides closer alignment between the Annual Budget and the compilation of the IDP.

The district must ensure that the co-ordination of the IDP and Annual Budget is the development of the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Executive Mayor of the municipality for the implementation of service delivery and the annual budget, and it should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

It is clearly stated in the Municipal Systems Act (MSA) that the key performance indicators must be part of the IDP. The SDBIP specifies that the performance contracts of senior managers must form part of the approval of the SDBIP. The IDP 2006/2011 of the district aligns the SDBIP key performance indicators, the key performance indicators of the senior managers with the key programmes, as well as the five year district score card in the IDP.

2.2.6 BINDING NATIONAL AND PROVINCIAL PLANS, PLANNING

The following , but not limited to, serve as a base of list of national legislation applicable to the functions of Local Government and Provincial and National Sector Plans, Programmes and Policies

- **Municipal Structures Act**
- **Municipal Systems Act**
- **Municipal Finance Management Act**
- **Water Services Development Plan**
- **Public Transport Plan**
- **Integrated Transport Plan**
- **Integrated Waste Management Plan**
- **National Spatial Development Perspective**
- **Free State Growth & Development Strategy**
- **Spatial Development Framework**
- **Housing Strategies and Targets**
- **Local Economic Development Strategies**
- **Integrated infrastructure Planning**
- **Integrated Energy Planning**
- **National Environment Management Act principles**
- **Environmental Implementation Plans; and**
- **Environmental Management Plans**

2.2.7 NATIONAL ASSESSEMENT (IDP) IN APRIL 2005 AND NATIONAL IDP ANALYSIS WEEK IN APRIL 2007.

In April 2005 the national IDP assessment was conducted by the team appointed by the DPLG and there were challenges raised / identified that needs to be addressed and each municipality must refer back to those challenges identified to develop credible IDP. In April 2006 the sector departments established a team that was evaluating/ assessing all district and local municipalities IDP's in the whole Free State. They further developed an evaluation framework that is intended to serve as a tool to guide the assessment of the credible IDP's, this framework was not intended to phase out the purpose the performance measurement tool, but rather a reference tool, or a guideline, towards establishing the quality of the credible IDP. These are the areas to focus on for the credible IDP.

The core criteria will also demonstrate municipal strategy, vision and compliance with both legislative etc.

This was later followed by National Week of Analysis on the credibility of the IDPs held earlier in 2007. Findings of the gaps in IDPs were later submitted to all municipalities that took part in the analysis week with a view to critically examine such areas for further improvement in the finalisation

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of the draft IDPs. Consequently, a provincial IDP engagement session was conducted in order for municipalities to develop practical ways of enriching the drafts so as to address gaps unravelled during the analysis week.

2.2.8 These key performance areas were identified as a tool or a guide for credible IDP.

- Service Delivery
- Institutional Arrangements
- Economic Development
- Financial Management (compliance with MFMA & MSA)
- Good Governance
- Intergovernmental Relations
- Spatial Development Framework

2.2.9 The delivery focus areas on service delivery are as follows:

(a) SERVICE DELIVERY

➤ Sanitation

- A budget and a plan must ensure that all household have access to basic sanitation by 2010
- Must ensure alignment on Provincial and national targets
- Eradication of bucket toilets by 2007
- Develop a plan that will ensure bulk infrastructure development and capacity enhancement

➤ Water

- Budget and plan must ensure that all households have access to basic water services by 2010
- The district must have a clear water quality monitoring programme
- Resource capacity human and financially.

➤ Electricity

- Budget and plan must ensure that all households have access by 2012
- Resource capacity, human and financial

➤ Transport and Roads

- Regional approach to provision and maintenance of roads (new & old)
- A budget and plan for new roads and operational and maintenance (O & M) of roads
- Develop a plan for pavements
- Resource capacity, human and financial

➤ Storm water and drainage

- A budget and plan to manage and maintain stormwater drainage

➤ Waste management

- Budget and plan must ensure that all communities can access refuse removal services by 2010
- Capital budget to ensure that all roads are upgraded and maintained
- Environmental impact assessment of waste management options are included in waste management strategy

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- Evaluation and implementation of environment of environmental friendly practices for re-cycling, landfill sites and economic opportunity

➤ **Free Basic Services**

- All local municipalities draw the budget to manage implementation of the Free Basic Services
- All local municipalities to develop a policy to manage Free Basic Services for poor households

➤ **Sector Plans**

All local municipalities must workshop their constituency of the different sector plans e.g Disaster Management Plan, Environmental Management Plan, Integrated Transport Plan, Water Services Plan, Housing, Health, Education, Social Development, Land Affairs and Agriculture, DPW/EPWP, IGR (process to integrate sector plans into the IDP(IGR Forum) and this sector plans must be time-based to 2011.

The EPWP has been identified as a means to provide job opportunities and training, along with identification of sectors /areas where the EPWP can be implemented.

(b) INSTITUTIONAL ARRANGEMENTS

The newly elected council is the ultimate decision making body of the IDP. The role of participatory democracy is to inform, negotiate and comment on decision to be taken.

The IDP Steering Committee will address the IDP related issues before being referred to Council for approval.

➤ **The following structures and positions will be established and maintained throughout the five (5) year IDP Cycle.**

- Planning
 - Drafting
 - Adoption
 - Implementation
 - Monitoring and Evaluation and
 - Annual review
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- The Municipal Manager
 - The IDP Office
 - The IDP Steering Committee
 - The IDP Representative Forum
 - Project, Programme and Sectoral Task Teams

The IDP Manager, IDP Steering Committee and the IDP Representative Forum are structures that are required throughout the Integrated Development Planning Processes.

The municipality must ensure that human resource strategy, skills development plan, performance management system, operations and maintenance are developed and implemented accordingly.

The human resource strategy must respond to the long term development plans of the municipality and as reflected in the IDP, and also the human resource profile of the municipality must ensure that it is a reflective of the local municipality

The municipality must ensure that the knowledge of vacancy rates in the municipality is transparent, strategy for recruitments and retention of staff are recorded, and staff has quality training and development opportunities and succession plan for key position.

➤ **Organizational Development**

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The municipality must ensure that the organizational structure is aligned to the development plans in the IDP and also the corporate plan that responds to the municipality's communication and institutional imperatives e.g. communication tools i.e. notices, advertisements and IDP information.

The municipality must ensure that the approved IDP document is accessible and available to the community members.

➤ **Skills Development**

The municipality must ensure the development of the workplace skills plan for the municipality, equity plans for skills development and the skills development strategy must also be aligned to scarce skills within municipality.

It is also worth for the municipality to put plans in place for mainstreaming HIV/AIDS and to promote gender equity with the internal structure within the region.

The municipality must ensure that the organizational performance management system is aligned to the IDP process and is operational; the key indicators are developed including the service delivery and budget implementation plan (SDBIP) to address the national, provincial and municipal priorities. The service delivery should be measured against developmental objectives.

The organizational performance management system makes the provision for monitoring and measuring against targets and outputs. The performance report of the municipality must be available to the communities. The annual performance reviews and monthly must be ready to be submitted to the MEC and to the Provincial Treasury.

(c) ECONOMIC DEVELOPMENT

These key elements must be considered when developing the IDP to ensure alignment.

- Principles of the NSDP
- Alignment with the PGDS
- District Growth and Development Strategy/ LED
- Understanding of ASGISA
- National and provincial sector alignment

The economic strategy must be informed by the above mentioned matter.

➤ **VISION AND MISSION**

The municipal vision and strategy must reflect alignment with the PGDS and conveys an expression of development commitment across three spheres of government or at least local municipalities within the district. The district municipality must develop plans for building capacity (PIMS is part of this programme) for local municipalities, e.g. equitable service delivery, promotion of IGR between district and local municipalities etc.

The intergovernmental regional reviews must inform our strategic priorities i.e. development needs and also the credible socio-economic analysis (baseline study) will assist in determining the local priorities and development needs. The external resources must be harnessed to implement development strategies.

(d) FINANCIAL MANAGEMENT

All municipalities must have a sound financial management, and this will be achieved through the compliance of the MFMA and adopted policies.

- 0 Development of the Financial plan that includes a budget projection for at least three years
- 0 The observations of the Auditor general on the financial, performance audit be acted upon in terms of corrective governance procedures and approaches

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- 0 Compilation and management of the budget must comply with the provisions of the MFMA, measurable performance objectives for each vote must be taken into account.
- 0 The Mayor must perform his / her budget duties i.e. coordinate the processes, table a schedule ten months before the start of the financial year and consult with the relevant stakeholders
- 0 Service Delivery and Budget Implementation Plan (SDBIP) is a tool that needs to be approved by the Mayor, to manage, implement and continuously monitor the delivery of services, spending of budget, allocations of budget, performance of section 57, achievements of the strategic objectives set by the Council and ensure that this plan is operational
- 0 The municipal must ensure that the financial planning is aligned to DORA, MIG, and must have plans to manage revenue shortfalls and enhance revenue collection
- 0 Council must ensure that the accounting officer is taking all reasonable steps to comply with legal requirements
- 0 The Project consolidate interventions i.e. the role of the Community Development Workers must be incorporated in the IDP
- 0 Community participation budget be drafted and be publicized to the community and priorities be incorporated into the IDP
- 0 Development of the anti corruption policy to convey commitment to clean and accountable governance e.g. investigation of malpractices
- 0 Operating budgeting for project plans
- 0 Efficient billing systems to assist reduction in municipal debt
- 0 Expenditure of conditional and unconditional grants on infrastructure and capacity building e.g MIG and FBS
- 0 Asset management
- 0 Management of outstanding debts
- 0 Fleet management
- 0 Land valuations process and method
- 0 Integrated billing and debt management system to assist municipal financial management
- 0 Measurable objectives for each vote in the budget

(e) GOVERNANCE

➤ **Public Participation**

In terms of chapter 4 of the Local Government of Municipal Systems Act, 2000, the municipality must develop the strategies for public participation, and must have appropriate mechanisms, processes and procedures to enable community to participate in the affairs of the municipality e.g public meetings, avail the IDP to the community members, involvement of the community in the development, implementation and review of the municipality's performance management systems, IDP SDF and involved in setting key performance indicators and targets for the municipality.

Public participation shall be institutionalized through ward committees, IDP representative Forum and relevant stakeholders and to ensure that all residents have an equal right to participate. The structured participation must specify who is to participate, on behalf of whom, on which issues, through which organizational, mechanisms and to what effect depending on the relevance and/or appropriateness of the IDP processes.

The district municipality shall assist the local municipalities to identify members to serve on the IDP Representative Forum from among the ward committee structures and preference is to be based on marginalized groups e.g. gender, disability.

➤ **Ward committees**

The municipality must ensure that ward committees are established as per legislative requirement and are functional, and they must also comply with terms of reference of a Participatory system. The role of the ward committee is to enhance participatory democracy in local government. Ward committees are seen as an independent advisory body that must be impartial. The specific roles of ward committees are to:

- Make recommendations on any matters affecting the ward to the ward councillor or through the ward councillor to the municipality;

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- Serve as an official specialized participatory structure;
- Create formal unbiased communication channel as well as co-operative partnerships between the community and the council; and
- Serve as a mobilizing agent for community action, in particular through the IDP process and the municipality's budgetary process;

➤ **Therefore ward committees are forums for deliberative democracy, set up to:**

- Promote self management, awareness building and ownership of local development;
- Enable faster access to information from government, as well as collecting information about the situation at community level (Social Audit) as well as closer monitoring and evaluation of service delivery;
- Provide clarification to communities about programmes and enable community involvement and quicker decision making;
- Enhance transparency in administration;
- Harness local resources to support local development;
- Improve planning, which can now be based on local strengths, needs and preferred outcomes;
- Improve the accountability of government.

➤ **The role of the IGR Forum**

The district municipality must ensure that the IGR forum is established to promote service delivery. The forum must meet at least once a year. The purpose is to provide within the principle of co-operative governance set out in Chapter 3 of the constitution a framework for the national government, provincial governments and local governments, and all organs of state within those governments, to facilitate coordination in the implementation of policy and legislation including-

- a) Coherent government;
- b) Effective provision of service;
- c) Monitoring implementation of policy and legislation; and
- d) Realization of national priorities.

The intent of the forum is to leverage intergovernmental response to development spending and infrastructure investment within an environment of limited resources across all the spheres of government.

➤ **PUBLIC PARTICIPATION AND CONSULTATION PROCESS**

The MDM is committed to co-ordinate and ensuring community participation in the interests of participative democracy at local government level, despite the challenges faced in the implementation of the community participation plan in the previous financial year (2005/06), there have been progressive and significant improvements for the next term of office (2006/2011). The commitment to participate is underpinned by adherence to the Municipal Systems Act, which requires municipalities to consult local communities through appropriate mechanisms, processes and procedures, as well as MFMA, which has further state the role of informing the development of community participation. The district is committed to make public participation an integral part of the planning, budgeting and service delivery processes, and to ensure sensitivity and responsiveness to community needs.

Since 1994 the government has put in place policy and legislative frameworks that seek to promote participatory governance.

The notion of public participation in all spheres of government is embedded in the South African Constitution. Chapter 2 of the **Constitution** includes a Bill of Rights including equality, human dignity, freedoms, environment, as well as rights to housing, health care, food, water, social security, education, access to information. In terms of the roles of national, provincial and local spheres of government the Constitution states:

“Section 151(1) (e) - obliges municipalities to encourage the involvement of communities and community organizations in local government.

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Section 152 - the Objects of local government (are) to encourage the involvement of communities and community organizations in the matters of local government.

Section 195 (e) – in terms of the Basic values and principles governing public administration – people’s needs must be responded to, and the public must be encouraged to participate in policy-making”

This is given effect in several areas of legislation including local government, parental managing of schools, and rights to information. We will concentrate on the linkage to local government.

In the **White Paper on Local Government – 1998** the Object of community participation are embedded in the following four principles:

- To ensure political leaders remain accountable and work within their mandate;
- To allow citizens (as individuals or interest groups) to have continuous input into local politics;
- To allow service consumers to have input on the way services are delivered;
- To afford organized civil society the opportunity to enter into partnerships and contracts with local government in order to mobilize additional resources.

The White Paper also suggests that “Municipalities should develop mechanisms to ensure citizen participation in policy initiation and formulation, and the Monitoring and Evaluation (M&E) of decision-making and implementation. The following approaches can assist to achieve this:

- Forums to allow organized formations to initiate policies and/or influence policy formulation, as well as participate in M&E
- Structured stakeholder involvement in certain Council committees, in particular if these are issue-oriented committees with a limited lifespan rather than permanent structures
- Participatory budgeting initiatives aimed at linking community priorities to capital investment programmes
- Focus group participatory action research conducted in partnership with NGOs and CBOs can generate detailed information about a wide range of specific needs and values”

➤ **CONSULTATION PHASES**

The local government elections were held on 1 March 2006, relatively late in the annual local government cycle, and the boundaries of the wards had been changed. The legitimacy of the community consultation programme required the inclusion of the new incoming councillors in the finalization of the identified needs for their constituency and therefore, required adjustment to the consultation process in the early part of 2006, also taking into account the new boundaries.

The public participation must take place within wards, ward committee and through regular public meetings, remains the primary building blocks of participatory democracy within the district. Also the relevant structures must be established in terms of the MSA i.e. IDP Steering Committee and IDP Representative Forum.

➤ **ESTABLISHMENT PROCESS**

- The establishment of the IDP Steering Committee must:
- Re-define Terms of Reference for the IDP Steering Committee
- Delegate responsibilities to the Municipal Manager regarding the IDP who shall, in principle, assign daily management and co-ordination responsibilities of the IDP to the Manager: IDP.
- Politically and technically support the Manager: IDP, taking into consideration the legislative and policy importance of the IDP.

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- Identify and nominate suitable candidates for the Steering Committee ensuring that all relevant issues (e.g. LED, spatial, housing, finance, etc.) have at least one responsible Senior Official, and include Portfolio Councilors where applicable.

➤ **THE IDP STEERING COMMITTEE**

The Steering Committee is the technical working team of dedicated heads of Departments and Senior Officials who must support the Manager: IDP to ensure a smooth planning process. The Manager: IDP is responsible for the process but will delegate functions to members of the Steering Committee. Relevant portfolio Councilors who wish to be part of the IDP Steering Committee, should be included, sector specialists will be appointed where necessary and PIMS Centre and will be engaged to perform certain tasks.

➤ **Terms of References for the IDP Steering Committee**

- The Steering Committee will be responsible for the establishment of the IDP Representative Forum.
- Defines the Terms of Reference and criteria for members of the IDP Representative Forum
- Provides terms of reference for the various planning activities.
- Commissions research studies.
- Considers and comments on inputs from sub-committees, study teams and consultants, inputs from national and provincial sector departments and support providers.
- Processes, summaries and documents outputs
- Makes content recommendation
- Prepare, facilitate and document meetings
- Establish sub committees for specific activities which can include additional persons outside the Steering Committee

➤ **The IDP Steering Committee should constitute with the following structures/persons**

- The Executive Mayor
- Mayoral Committee Members
- The Municipal Manager
- Senior Management
- PIMS Manager
- IDP Manager
- Public Participation Manager
- Performance Manager

➤ **Stakeholder and Community Representatives**

The stakeholder and Community Representatives have the following roles and responsibilities to fulfil:

- Participation in the IDP Representatives Forum to:
- Inform interests groups, communities and organizations on relevant planning activities and their outcomes;
- Analyze issues, determine priorities, negotiate and reach consensus;
- Participate in the designing of project proposals and / or the evaluation thereof;
- Discuss and comment on the draft IDP;
- Ensure that annual business plans and budgets are based on and linked to the IDP; and
- Monitor implementation and performance of the IDP.
- Conducting meetings or workshops with groups, communities or organizations to prepare and follow – up on relevant planning activities.

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➤ **PROVINCIAL GOVERNMENT**

The Provincial Government Sector Departments have the following Roles and Responsibilities:

- Ensure horizontal alignment of the Local and District Municipalities within the province;
- Ensure vertical / sector alignment between provincial sector departments / provincial strategic plans and the IDP process at the Local Level;
- Efficient financial management of provincial IDP Grants;
- Monitoring the progress of the IDP processes;
- Facilitation of resolution of disputes related IDP;
- Assist Municipalities in the IDP – related training where required;
- Co-ordinate and manage the MEC's assessment of IDPs;
- Provide relevant information on provincial sector department's plans, programmes, Budgets, objectives, strategies and projects in a concise and accessible manner;
- Provide sector expertise and technical knowledge to the formulation of Municipal strategies and projects; and
- Engage in a process of alignment with District and local municipality.

➤ **IDP REPRESENTATIVE FORUM**

IDP Representative Forum is the structure, which institutionalizes and guarantees representative participation in the Integrated Development Planning Process. The selection of members to the forum has to be based on criteria, which ensure geographical and social representation.

The composition of IDP Representative Forum

Chairperson - Municipal Manager and/or IDP Manager

Secretariat - IDP Steering Committee

Member: Member per ward committee

- 0 Ward Councillors
- 0 Community Development Worker
- 0 Heads of Departments / Senior Officials
- 0 Stakeholder representatives of organized groups as identified

➤ **The Forum will be responsible to:**

- Represent the interests of their wards / constituencies in the IDP process;
- Provide and organize mechanisms for discussion, negotiation and decision making between the stakeholders representatives; and
- Monitor the planning and implementation process

➤ **The IDP Representative Forum Code of Conduct**

The code of conduct will be determined by the IDP Steering Committee and undertaken by the Forum members at their first Meeting and shall at least include the following:

- Regular attendance of meetings as scheduled;
- Agenda, facilitation and documentation of meetings
- Purpose of the forum;
- Regular feedback to constituents

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- Required majority for approval;
- Quorum requirements; and
- Resolution of disputes (including Provincial assistance).

(f) ALIGNMENT OF THE DIFFERENT SPHERES OF GOVERNMENT / NATIONAL AND PROVINCIAL STRATEGIES FOR BETTER SERVICE DELIVERY

The intergovernmental alignment is a critical component of the IDP in pursuing the developmental end of local governance. It is also important to align the Provincial priorities and strategies like the National Spatial Development Perspective (NSDP) and Provincial Growth and Development Strategy (PGDS) with the district strategies and Sectoral programmes as framed by the IDP. The overarching purpose of intergovernmental planning is to contribute to the achievement of the common objectives and outcomes of the State with respect to economic growth and development by improving integration and alignment across the spheres of government. To this extent, all our developmental initiatives across the spheres of government should and must dovetail to the overall common objective of improving the quality of life of our citizens by providing value for money and sustainable service delivery.

The national, provincial and local government has undergone a process in ensuring integration and alignment in the areas of policy formulation, programme implementation and monitoring and evaluation, and the local government has constantly engaged with other spheres in the development of the IDP's and strategic programmes.

The IDP 2007/2012 must borrow strongly from the key tenets of the ASGISA, the National Spatial Development Perspective, the Provincial Growth and Development Strategy, and other key policy plans.

➤ **The intergovernmental relations and the IDP 2007/2012**

The integrated development planning is the primary planning tool employed by the local government, and the IDP 2007/2012 aims to present a consolidated document that is informed by a variety of choices and structures, it is also aimed at ensuring horizontal and vertical integration so that the plan captures the demands and plans of national, and provincial government but surrounding municipalities.

The IDP 2007/2012 must also benefit from the rich experience of the national and provincial IDP engagements. This engagement were held to ensure that integration development planning at local government level integrated plans and implementation programmes from national and provincial government as well as neighbouring municipalities to ensure horizontal and vertical alignment.

➤ **SPATIAL DEVELOPMENT FRAMEWORK**

According to the White Paper on Spatial Planning and Land Use Management (2001), the spatial fabric of South African society is characterized by displaced urbanization and a settlement pattern that is grotesquely distorted, fragmented, unequal, incoherent and inefficient. The settlement pattern generates enormous movement across vast areas, which is both time consuming and costly.

This picture is resonated in Motheo District, however, the spatial inequalities are much more a case of urban (developed) versus rural (undeveloped) environments at the district level whereas at a local level the settlement patterns distinguish between spatially divided former white (serviced) and black areas (un-serviced).

The Integrated Development Plan (IDP) of local government is a tool for transformation of local government, as required in terms of Section 23(1) of the Municipal Systems Act, No 32 of 2000. One of the requirements of the said Act (Section 26(3)) is that IDP should contain a Spatial Development Framework (SDF). The SDF needs to be informed by the Vision of the municipal area, the development objectives and outcomes envisaged for the next 5-years as well as the strategies and outputs identified in the IDP. The SDF is therefore the spatial representation of the restructuring and

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transformation objectives of local government also ensuring that a more sustainable land use pattern and optimum utilization of space are established.

The new system of spatial planning requires every municipality to have an indicative plan (SDF) showing desired patterns of land use, directions of growth, may delineate urban edges, indicate special development areas and conservation-worthy areas as well as local municipalities to have a scheme (Land Use Management System) recording the land use and development rights and restrictions applicable to each erf in the local municipality. The former has a legal effect of guiding and informing land development and management and the latter has a binding effect on land development and management.

The District Municipality needs to compile a SDF as part of their IDP. The SDF at a district level takes the form of a regional plan, indicating areas with potential for development, major access routes while it has the ability to plan across the boundaries of local municipalities, therefore indicating district or even provincial important development priorities, conservation areas, tourism development nodes, etc. At a local level the SDF takes the form of an indicative plan, showing desired patterns of land use and directions of growth which has been informed by the spatial pattern envisaged at the regional or district level.

The SDF should be flexible and able to change to reflect changing priorities. In this regard, the SDF should:

- Only be a strategic, indicative and flexible forward planning tool to guide planning and decisions on land development;
- Develop an argument or approach to the development of the area of jurisdiction which is clear enough to allow decision-makers to deal with the unexpected
- Develop a spatial logic which guides private sector investment.
- Ensure the social, economic and environmental sustainability of the area;
- Establish priorities for public sector development and investment; and
- Identify spatial priorities and places where public-private partnerships are a possibility.

The purpose of the SDF is not to infringe upon existing land rights but to guide future land uses within the district. No proposal in this plan create any land use right or exempt anyone from his or her obligation in terms of any other act controlling land uses.

In response to the White Paper, the regulations for integrated planning and performance management (Regulation No 7146 of GN 796 of 24/08/01) stipulated that a SDF must:

- Give effect to Development Facilitation Act (DFA) principles
- Set out objectives that reflect desired spatial form
- Define strategies & policies to achieve the objectives which must indicate:
 - Desired pattern of land use
 - Address spatial reconstruction
 - Strategic guidance in respect to location and nature of development
- Set out basic guidelines for land use management system
- Set out a Capital Investment Framework for development programmes
- Incorporate a Strategic Environmental Assessment of the SDF
- Identify programmes and projects for development of land
- Be aligned with neighbouring Special Development Framework
- Provide a visual representation of the desired spatial form of the municipality, which representation:
 - Must indicate public and private land development and infrastructure investment
 - Must indicate desired /undesired utilization of space
 - May delineate the urban edge
 - Must identify areas where strategic intervention is required
 - Must indicate where priority spending is required.

(h) PERFORMANCE MANAGEMENT SYSTEM

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Performance management is about the setting and measurement of the desired outcomes and activities of the municipal organization and its staff. It is a multi-level process that starts with the overall strategy and cascades to organizational, departmental and individual performance management and appraisal. The district must strive to ensure that its strategy and performance measures are aligned, and senior managers and other employees are collectively held accountable for the achievement of the district strategy through performance measures.

The Municipal manager and his / her direct reports (section 57 employees) must sign an individual scorecard / performance agreements without failure and individual scorecards be cascaded to other employees. The district must ensure an increased interaction between members of the Mayoral Committee (MMC's) and heads of the departments (Executive Directors) over the management of the performance in various business units within the core administration.

2.3 The purpose of the IDP

The IDP is a five-year strategic development plan that needs to guide all development undertaken by any organ of state within the area of jurisdiction of the municipality. It provides the vision for the municipality and focus on clear development objectives that the council would like to achieve within their term of office. It also provides the platform from which the municipal budget must be drawn up. All development decisions taken for the area of jurisdiction must be within the framework set by the IDP of Motheo District Municipality.

The District Municipality's IDP must plan integrated development for the area of the district as a whole but in close consultation with the local municipalities in that area and ensure that it aligns its IDP with the framework adopted, and taking into account the IDP process of, and proposals submitted to it by the local municipalities in its area. The guide pack of the IDP (DPLG, 2002) requires also that a district IDP should contain a summary of each of the local IDPs, focusing on the priority issues and strategies adopted by each local municipality, a list of projects and all 5-year capital investment programmes to be initiated within the local municipal area as well as a tabular overview on key activities of all integrated programmes adopted by the local municipalities.

The scorecard comprises of a selected set of key performance indicators (KPI's) and targets derived from the IDP.

- a) The IDP and its annual review have to give explicit indications about the way in which basic needs are being satisfied by:**
 - Identifying gaps for basic services in the analysis
 - Classify needs as basic or non-basic
- b) It has to consider policies about poverty alleviation and gender equity by:**
 - Identifying poverty groups and special groups such as women and youth and encourage their participation
 - Setting targets to ensure critical issues and gender imbalances are addressed
- c) The IDP has to address issues of environmental sustainability by:**
 - Ensuring major problems and threads are reflected in the objectives
 - Involve competent environmental stakeholders in the public participation process
- d) Economic growth and employment have to be considered by:**
 - Involving the business community and informal sector
 - Promoting Municipal service partnerships
- e) Public participation has to be encouraged by:**
 - Providing information to the community through appropriate public announcements, Councillors working through their ward committees and meetings of the representative IDP Forum
 - Draft documents being available to the community with adequate time for comments, feedback being provided and the IDP being adopted at an open Council meeting.

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2.4 Methodology

The methodologies adopted for the compilation of the IDP and the annual reviews of the IDP are different because of the mere nature of the two processes. The compilation of the IDP focuses on the formulation of a 5-year strategic plan for the municipal area in close consultation with relevant stakeholders whilst the annual review focuses on ensuring that this plan enables delivery. The latter part therefore concentrates more on measuring the performance of the organisation in terms of delivery and what remedial actions are required to ensure improved performance.

2.5 Process for the compilation of the IDP

The municipality adopted a five phase planning process, as illustrated overleaf, of:

1. Analysing the existing situation
2. Making strategic choices
3. Designing specific proposals
4. Screening and integrating these proposals
5. Getting the IDP assessed, aligned and approved.

Figure 2: The IDP Formulation Process

Source: Motheo District Municipality (2007)

I. The Analysis Phase (Phase 1)

During the analysis phase, the three municipalities that constitute the MDM led a process of identifying community needs and prioritising such needs. This process was undertaken through a Community Based Planning Methodology where different wards through ward committees and the community in the affected ward, made suggestions with regard to development needs and priorities of their ward. This process was further given fresh impetus by a Public Participation Strategy which ensured all interested role players are afforded an opportunity to make suggestions on matters that affects their development.

In so doing, due consideration was given to the present level of service provided by the municipality in meeting the needs and priorities of its community. This was done in order to determine the capacity of the municipality to continue to provide such as service on a sustainable basis equally, giving due regard to the available resources. Further to this, it is at this phase where municipalities developed a resolute analysis on the priorities of each municipality so that such local priorities begin to shape the process of the formulation of the District Priorities.

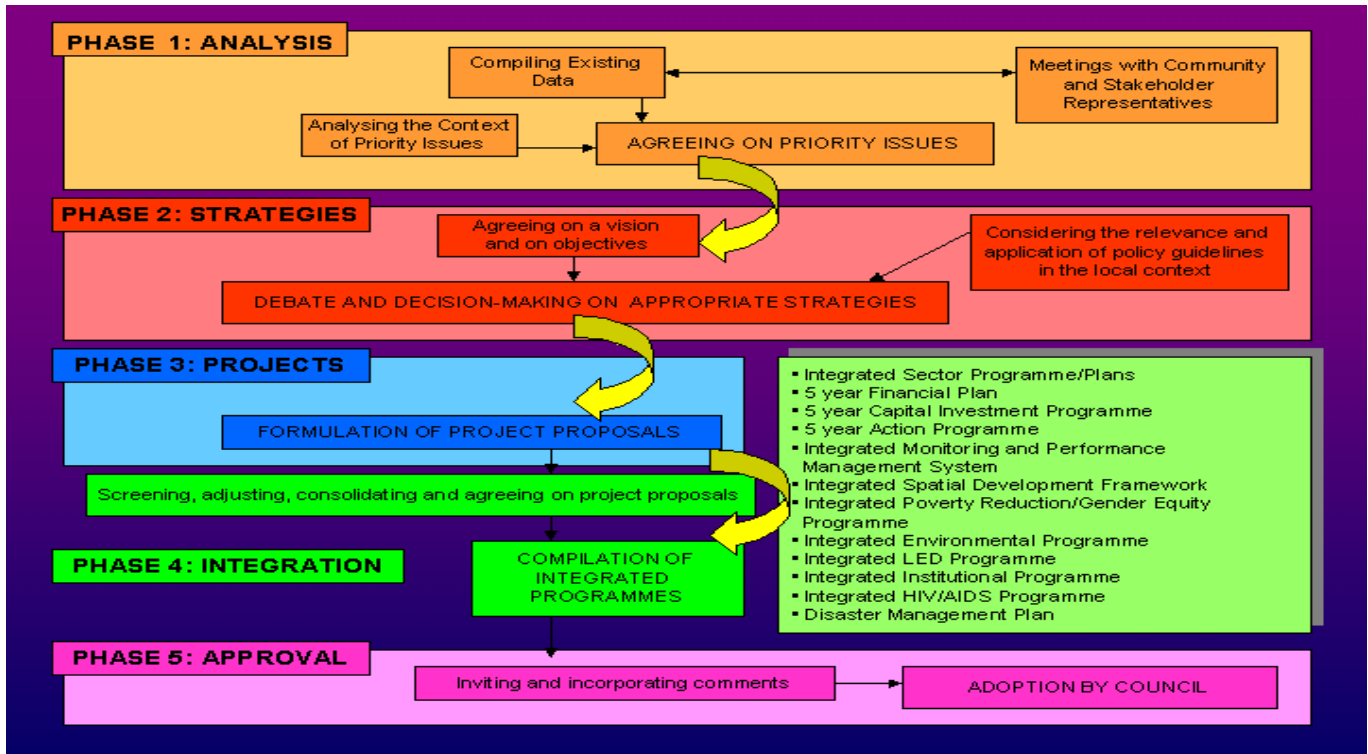
II. The Strategies Phase (Phase 2)

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During this phase, MDM internally undertook a rigorous process of developing the Strategies and Objectives so that preliminary projects received from the three local municipalities are supported by objectives and strategies. The purpose was essentially to ensure that all the projects identified for implementation are benchmarked against realistic, achievable and sound strategies and broad developmental objectives. This process was first undertaken by meeting with different lead departments (Economic Development and Planning, Technical services and Social Development) so as to evaluate progress made on the implementation of projects during the last final IDP review of 2006-07 and budget 2006-07.

Flowing from the process outlined above, local municipalities in consultation with MDM departments submitted identified projects further to be reprioritized for implementation and funding over a five year financial framework. A draft list of projects was later submitted for the inputs of the IDP Steering Committee as well as the Extended IDP Steering Committee involving the representatives from the Mangaung, Mantsopa and Naledi Local municipalities. Consequently, a revised draft list of projects was later submitted to the IDP representatives Forum where robust discussion ensued. It is also at this stage where Representatives Forum agreed on the District Vision, Mission and Values which must be the building blocs informing the MDM strategies, objectives and projects.

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iii. The Projects Phase (Phase 3)

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As already indicated in the Strategies Phase, the identification of projects was a critical step in the IDP formulation process. The objectives, strategies, were used to give practical expression to identified and prioritized projects over a five year planning framework. The IDP /PIMSS unit which was leading the process of formulation of the 2007-2012 IDP, played a leading role in formulating Municipal Performance Indicator, Baseline, Target, Source of funding and Cost Estimates of all the projects, however within a staggered period of five years. The primary challenge was to provide each department with a reasonable scope of assessing its own performance in terms of implementing the mandate and target set by MDM. The performance scope the department is directly linked to individual employee performance hence it imperative that all municipal performance indicators, targets and baselines for each departments has to realistically thought out as they carry the potential to affect the performance of individual employee in so far as Employee Performance Appraisal System is concerned. #

iv. The Integration Phase (Phase 4):

The plan is viewed to be realistic as it contains practical programmes that are indented at ensuring that the MDM discharges its legislative mandate and that in so doing, acknowledgment is given to its level of capacity and resources to promote a system of accountable, cooperative and sound governance. In conjunction with the Provincial Spatial Planning Unit in the Department of Local Government and Housing, the MDM has prepared a draft Spatial Development Framework that will form part of the IDP or review process once its is adopted. Although the institutional structure should be reviewed by council, the Institutional Financial Plan as well as the Performance Management System forms the integral part of the IDP. The Disaster Management Plan also forms part of the document although it is scheduled to undergo a review. A summary of significant documents that are not as yet developed will be made in the first review in order to reflect on those vital and strategic documents promoting the credibility and alignment of the IDPs. Sector Plans will also be developed

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during the review process so as to benchmark progress against the strategic intent of each department within a particular financial year.

v. The approval Phase (Phase 5):

In the run up to the approval of the 2007-2012 IDP, the draft was submitted to council for consideration. This was later followed by a notice for public comments on the draft so as to allow other sections of the community an opportunity to make inputs on the first published draft of the IDP. It is also a considered approach in terms of the IDP action plan that once Council adopts the IDP, public comments will also be invited on the adopted document within a period of fourteen days of the approval date by council, providing an opportunity to interested parties and role players to once more submit their suggestions with regard to elements of the document which requires attention from the decision makers.

2.5.1 Process for the Review of the IDP

“Review” means a process whereby the IDP is assessed / evaluated in terms of the municipality’s performance as well as changing circumstances. IDP review is the reflection of the impact of successes as well as corrective measures to address problems in the light of changing internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of the IDP.

The IDP has to be reviewed annually in order to:

- Ensure its relevance to the municipality strategic plan
- Inform other components of the municipal business process including Institutional, financial planning and budgeting
- Inform the cyclical inter-governmental planning and budgeting cycle
- Reflect the light of changing internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of IDP
- Address the shortcomings in the original IDP preparation and incorporate improvements and omitted functions
- Consider powers and functions.

2.5.1.1 Phase 0: Preparation

The preparation phase for the annual review process starts with the review of the Process and Framework Plans to ensure that both documents will enable the delivery of a strategic document that can be implemented. To this end, the MDM will prepare the IDP Process Plan so as steer the direction and rapidity of the preparation phase. This will spell out institutional mechanisms needed to be in place that are empowered to lead the process. This process focused on the active involvement of Mayoral Committee members and senior and middle management in the review of the IDP. The IDP Steering Committee will remain a major vehicle driving the IDP Review Process internally whilst the IDP Representative Forum will be used to promote community participation.

2.5.1.2 Phase 1: Review of comments received and compliance with legislative requirements

The MEC for Local Government and Housing is required to furnish comments to the municipality on its adopted IDP in terms of compliance with legislative requirements as well as alignment with policies and legislative requirements. The public can also comment on the IDP. Such comments will be carefully examined during the annual review process of a municipality and where bottlenecks have been identified with regard to the credibility of the IDP, the municipality will accordingly take corrective actions.

2.5.1.3 Phase 2: Self-assessment of the IDP

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It is important that the people responsible for the implementation of the IDP assess the usefulness of the IDP to assist them with implementation. This process is usually also informed by the reports of the Performance Management System of the municipality.

After a thorough going assessment through quarterly reports, mid term budget and performance assessment reports and annual performance reports, MDM will once again develop programmes borne out of a systematic evaluation so as to take the review process to a much more informed level. This self-assessment will play a pivotal role in ensuring that the review phase addresses issues that remains high on the development agenda of the institution.

2.5.1.4 Phase 3: Re-Analysis of the current situation

The re-analysis phase concentrates on the alignment and reconciliation of information pertaining to the current situation in each of the local municipality's IDP and that of the district and updating datasets in the IDP to reflect the latest situation. For purpose of sustainable intergovernmental planning it will be required of the review process was undertaken to some generic empirical analysis reflecting on the changing development matrix within the district.

The statistical information contained in the 2007-2012 IDP incorporates Census 2001 findings. These datasets provided will once again be reproduced in the first review to ease reference to the reader as it is self evident statistical data provided may not be relevant to the current situation for reference is cautiously made in terms of Stats SA 2001 findings.

The institutional profile has therefore been updated to reflect the changes with regard to analysis of the institution.

2.5.1.5 Phase 4: Review of Strategies

This phase of the review cycle focus on the re-evaluation of the strategic direction set by the IDP of a municipality. It is therefore required to reassess the validity of its vision, development objectives and strategies and where necessary, to amend these in order to ensure that the strategic direction set by the IDP is realistic and will lead the municipality to achieving its objectives and vision. During the review phase of the current 2007-2012 IDP, a primary focus will also be paid to strategies, objectives, vision and mission so as to determine the extent of realizing the strategic direction of the municipality, and changes that may be introduced as a result of some form of progress made.

2.5.1.6 Phase 5: Review of Projects

This phase focuses on reviewing the action plans and programmes of the municipality in order to ensure that it remains relevant and achievable and ensures that the municipality achieves its objectives. The development of departmental sector will play significant role in the review of projects that have been currently identified for implementation within a five year cycle. This will be further complemented by the development of the Service Delivery Implementation Budget Plan.

2.5.1.7 Phase 6: Integration

The integration phase will in the first cycle of the review focus on the refinement of the projects developed during the first year of the implementation of the 2007-2012 IDP, as well as programmes that relates to the compilation of the various components of the IDP, as required by the Municipal System Act, No 32 of 2000. Many of the sector plans will have to be continually updated so as to improve systemic alignment with the IDP.

2.5.1.8 Phase 7: Approval

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The approval phase requires that the municipality advertise the draft revised IDP for public comment and amend the draft where necessary. Once amended, the Revised IDP needs to be adopted by the Council and a copy needs to be submitted to the MEC: Local Government and Housing for alignment.

3. SITUATIONAL ANALYSIS

3.1 Area of jurisdiction

The Motheo's area of jurisdiction covers the central parts of the Free State. The District's management area comprises three local municipal areas and measures 13 950.18 km² as indicated in the table below:

Table 3.1.1: Composition and size of the District's area of jurisdiction

Local Municipality	Number of Farms	Area in Km ²
Mangaung	3 368 (*2886)	6 262.51 km ²
Naledi	1147 (*38)	3 412.08 km ²
Mantsopa	1 888	4 275.59 km ²
Total	6 403 (*2 924)	13 950.18 km²

Note: * - Unregistered properties

Source: Surveyor General Bloemfontein, 2001

Mangaung Local Municipality is the stronghold of Motheo, with a concentration of well-developed infrastructure and services, offering a wide range of amenities to the surrounding rural communities. Mantsopa Local Municipality, located to the east of Mangaung services a well-developed mixed agricultural area while Naledi Local Municipality, located to the south east of Mangaung services a livestock orientated farming community.

Motheo comprises a range of urban areas of different sizes of which Bloemfontein is the most prominent urban node. Botshabelo and Thaba Nchu are located to the west of Bloemfontein along the N8 route, approximately 60 kilometres 70 kilometres respectively. Botshabelo is a typical dormitory town created under Apartheid legislation to accommodate future urbanisation of the Basotho people. Thaba Nchu is a traditional settlement with 37 rural villages surrounding it, and is home to the Barolong Tribe. These two urban areas are surrounded by communal farming practises better known as commonages these developments are further on the periphery of the enclave of extensive commercial farming practices.

The land surrounding the Botshabelo and Thaba Nchu is State land and land reform processes are underway to upgrade tenure in these areas. These areas collectively constitute the Mangaung Local Municipal area.

Tweespruit is a small rural town, approximately 35 kilometres east of Thaba Nchu and 55 kilometres from Ladybrand along the N8 route. Ladybrand is the most eastern urban area in Motheo and is located 18 kilometres from Maseru. It is also the most progressive town within Mantsopa. Excelsior and Hobhouse are two rural towns located respectively 35 kilometres north and 45 kilometres south of Tweespruit, along the R709 road. Thaba Patchoa is a rural village planned during the Apartheid era as a Coloured settlement and is located between Hobhouse and Tweespruit. All of these nodes are surrounded by commercial mixed agricultural farmland and constitutes the municipal area of Mantsopa.

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Travelling along the R702 one reaches Dewetsdorp, which is approximately 71 kilometres south-east of Bloemfontein, and Wepener, another 35 kilometres south-east of Dewetsdorp. Wepener is the gateway to Mafeteng in Lesotho with the Van Rooyen Border Gate approximately 7 kilometres away from Wepener. Wepener is located not far from the Caledon Nature Reserve with the Welbedacht Dam. Approximately 29 kilometres south of Wepener is Van Stadensrus, a small rural town next to the Egmont dam. These rural towns serve the surrounding commercial farming community and constitute the municipal area of Naledi.

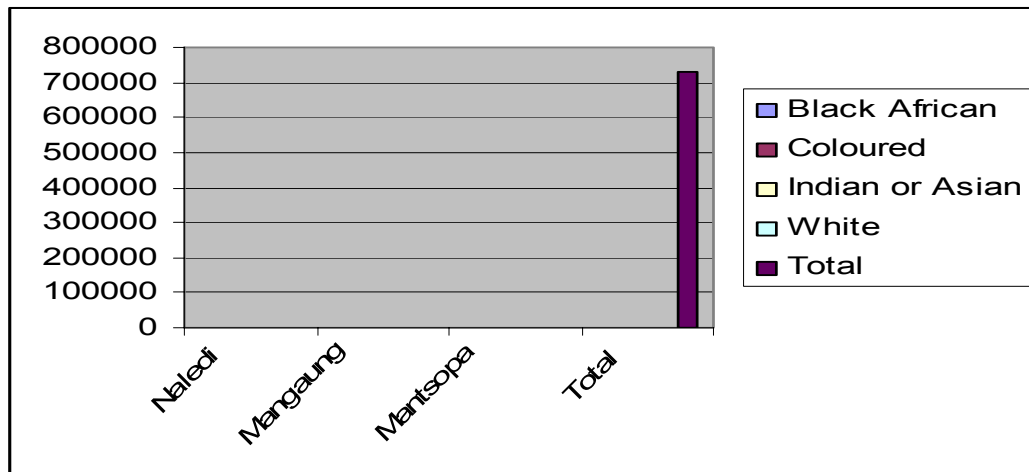
3.2 Demographic profile

Motheo has an estimated population of approximately 728 259 (STATS SA, 2001) with 655 433 (90%) living in urban areas and 72 826 (10 %) living in rural areas (STATS SA, 1996). These figures represent 26% of the entire population of the Free State with a density of 52, 65 people per square kilometre (Free State Development Plan, 2002).

Table 3.2.1: Population distribution by race, 2001

	Black African	Coloured	Indian or Asian	White	Total
Naledi	24 748	967	103	1 654	27 471
Mangaung	534 429	32 022	962	78 025	645 438
Mantsopa	48 899	2 444	240	3 766	55 350
Total	608 150	35 198	1 311	83 601	728259

Source: STATS SA (2001)



It is clear from the table above that the Black African population group dominates in the district. Mangaung accommodates 88% of the total population of the district whilst Mantsopa accommodates 8% and Naledi only 4% of the total population of Motheo.

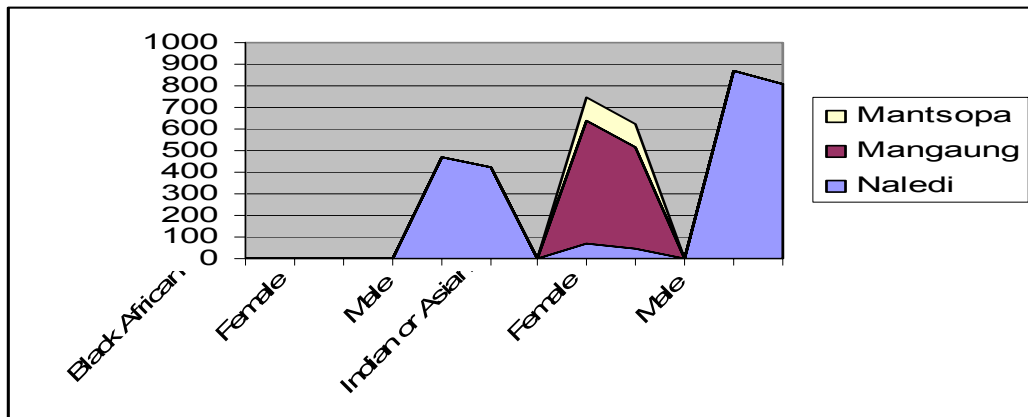
Table 3.2.2: Gender breakdown per population group, 2001

	Naledi	Mangaung	Mantsopa
Black African			
Male	11 849	254 163	22 837
Female	12 941	280 008	26 020
Coloured			
Male	473	15 518	1 269
Female	421	16 435	1 214
Indian or Asian			
Male	66	569	114

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Female	45	474	105
White			
Male	870	36 815	1 884
Female	811	41 456	1 904

Source: STATS SA (2001)



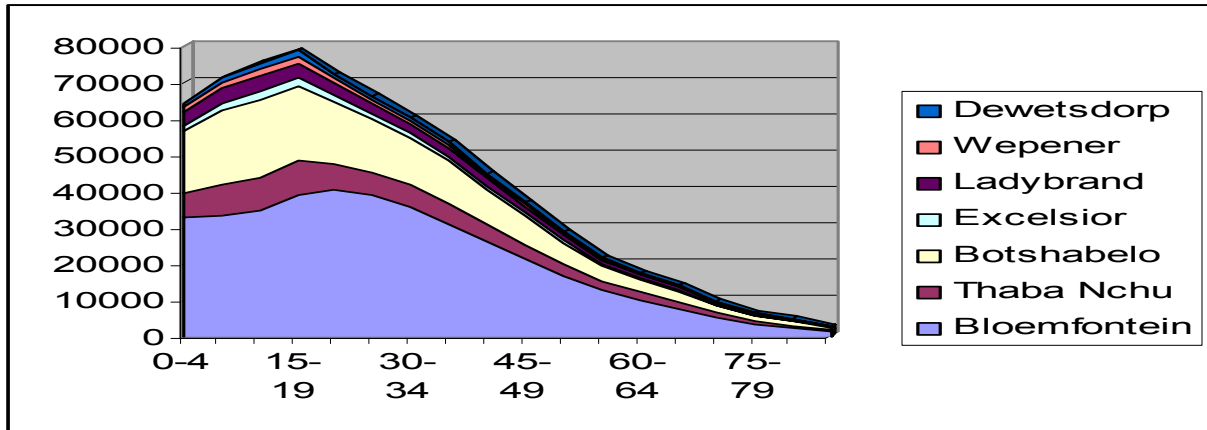
The latest statistics indicate that females outnumber their male counterparts in the district whilst the larger part of the population in the major urban areas is between 0 to 35 years of age. This is significant as female citizens should be given higher consideration in the development plans of the district whilst a lot more focus should be given to job creation and employment initiatives that targets the youth as this group is most vulnerable for unemployment.

Table 3.2.3: Age profile per representative major centres in the district, 2001

Age	Bloemfontein	Thaba Nchu	Botshabelo	Excelsior	Ladybrand	Wepener	Dewetsdorp
0-4	32549	6841	16930	1696	3652	1476	1156
5-9	33184	8353	20847	1913	3878	1641	1352
10-14	34647	8934	21696	2265	4056	1914	1682
15-19	39014	9137	20809	2217	3863	1922	1667
20-24	40301	7090	17197	1724	3330	1445	1145
25-29	38802	6328	14504	1467	2945	1238	885
30-34	35518	6077	13024	1228	2536	991	853
35-39	30769	5576	11987	1096	2297	946	748
40-44	26051	4776	9648	990	1929	802	595
45-49	21370	3902	7739	959	1645	724	625
50-54	16634	3293	5573	822	1390	622	500
55-59	12607	2542	4140	572	931	428	404
60-64	9875	2118	3450	558	791	372	375
65-69	7528	1756	3052	407	692	360	335
70-74	5200	1155	1906	275	523	242	204
75-79	3390	776	1305	201	312	119	181
80-84	2283	622	1218	150	238	155	139
85+	1346	403	647	93	148	79	76

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Source: STATS SA (2001)



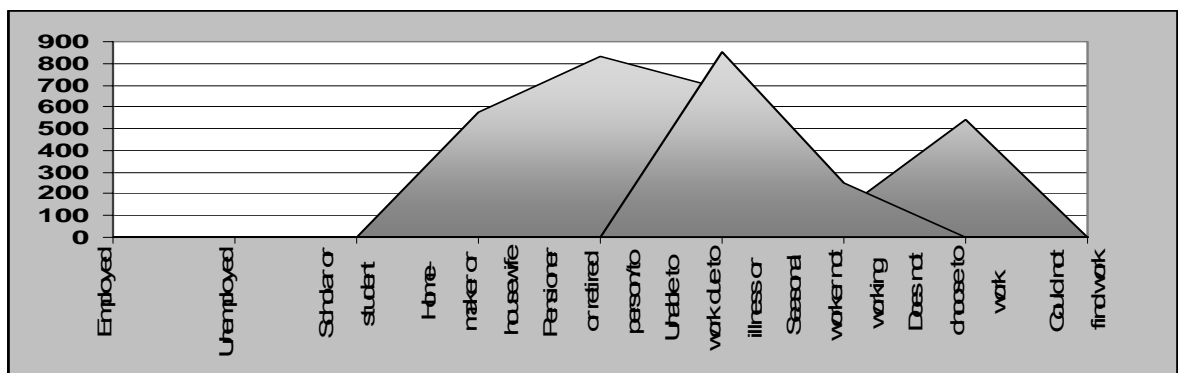
3.3 Socio Economic profile

According to the figures in the table below, 24 % of the people are employed in the area, the remaining 76% need to be brought into the mainstream of the development and economy of the area.

Table 4: Unemployment, 2001

	Naledi	Mangaung	Mantsopa	Total
Employed	5 809	156 783	12 884	175 497
Unemployed	3 454	104 976	7 106	115 492
Scholar or student	3 376	78 439	5 955	87 799
Home-maker or housewife	578	12 733	1 636	14 942
Pensioner/retired person/too old to work	834	21 004	1 454	23 313
Unable to work due to illness or disability	682	11 731	853	13 259
Seasonal worker not working presently	127	2 635	249	3 005
Does not choose to work	540	18 721	1 496	20 746
Could not find work	1 423	24 718	2 843	28 982

Source: STATS SA (2001)



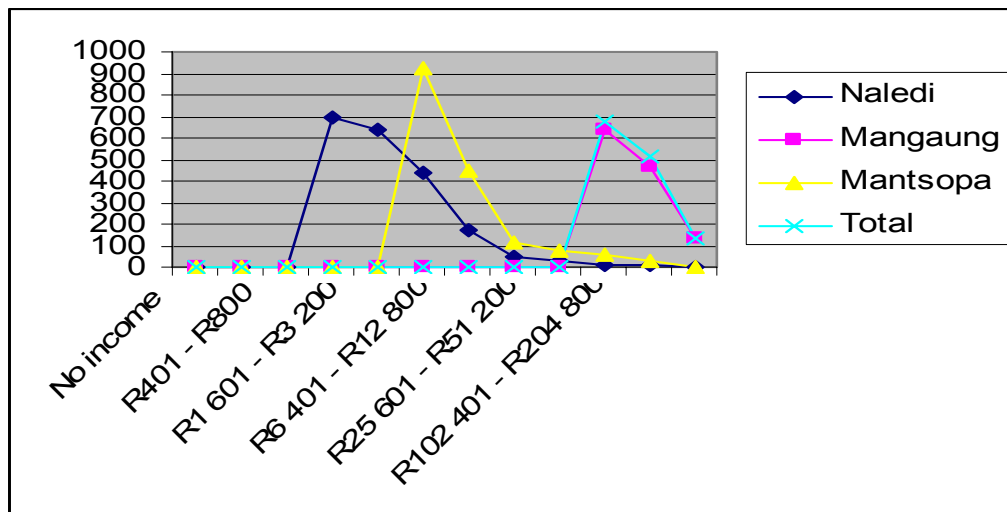
With the estimated population of 728 259 only 175 497 (24%) of the population is in formal employment. The balance of the population derives their livelihoods from the informal sector including pensions, disability grants as well as seasonal work. The challenge is to revisit the employment sector or job creation initiatives and endeavour to increase them by harnessing the local resources. 37.2 % of the population do not earn a monthly income. This poses a challenge to Motheo District Municipality to develop support programmes that will reduce the number of dependants significantly.

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Table 3.3.1: Individual monthly income distribution, 2001

	Naledi	Mangaung	Mantsopa	Total
No income	8 373	243 113	19 402	270 827
R1 - R400	4 601	33 748	6 833	45 135
R401 – R800	1 810	50 069	3 709	55 633
R801 – R1 600	699	33 494	1 488	35 603
R1 601 - R3 200	637	30 447	1 389	32 575
R3 201 - R6 400	440	23 715	925	25 136
R6 401 - R12 800	167	11 466	451	12 153
R12 801 - R25 600	52	3 427	118	3 580
R25 601 - R51 200	27	1 022	76	1 067
R51 201 - R102 400	6	637	54	673
R102 401 - R204 800	12	468	27	514
R204 801 or more	-	132	3	138

Source: STATS SA (2001)



3.4 Other aspects of significance

There are a number of national roads transgressing the municipal area, of which the N1, N6 and N8 are the most prominent. A number of provincial, secondary and tertiary roads service the area while there is also a national airport at Bloemfontein as well as a small aircraft airport at Tempe, just west of Bloemfontein and a landing strip at Ladybrand. The regional airport at Thaba Nchu is no longer operational. The area is also well serviced with rail infrastructure which runs in a north-south, east-west and south-easterly direction, connecting the municipal area with the Western Cape, Gauteng, KwaZulu Natal and the Eastern Cape.

Several dams are located in the rural areas of Motheo of which the Krugerdrift dam, Tierpoort dam, Mockes dam, Rustfontein dam, Groothoek dam, Leeuriver dam, Welbedacht Dam and Egmont Dam are some of the more prominent water sources. The Modder River and Caledon River drain the area. There are also 5 nature conservation areas, Soetdoring Nature Reserve, just north of Bloemfontein, Krugerdrift Dam Nature reserve to the west of Bloemfontein, Rustfontein Dam Nature Reserve, next to Botshabelo, Maria Moroka Nature Reserve, next to Thaba Nchu and Caledon Nature Reserve, just south of Wepener.

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3.5 Institutional Profile

3.5.1 Political component

The Motheo District Municipality is made up of a political component of 12 elected councillors and 28 appointed councillors. The Executive Mayor, Councillor Faniswa Chaine, is the political head of the Motheo District Municipality. The Speaker is Councillor Sello Denis Ntsepe whilst the Council Whip is Councillor Lebona Phalatse

The municipality runs 9 section 80 committees as indicated in the table below:

The municipality runs 9 section 80 committees as indicated in the table below:

Corporate Service, Policy and Governance	Health	Social Development	Finance and IDP
Chairperson: Clr. Bonakele Ntlathi	Chairperson: Clr. Matshidiso Modise	Chairperson: Clr. Ntsoaki Rakaku	Chairperson: Clr. Tatolo Nthejane
Committee Secretary: Me. P. Nyatsane	Committee Secretary: Me. D. Mahamotse	Committee Secretary: Me. M. Lepheane	Committee Secretary: Me. L. Tlhakudi
Members	Members	Members	Members
Clr. N B Dimbaza (ANC) Clr. M E. Ralebese (ANC) Clr. M.A. Mavuya (ANC) Clr. M.A. Mpheteng (ANC) Clr. P Kopane (DA) Clr. P. van Biljon (DA) Clr. G S Fouche (FF+)	Clr. S O. Mogorosi (ANC) Clr. L S Moroka (ANC) Clr. Thandi A. Jocab (ANC) Clr. S.N. Soebehle (ANC) Clr. M S Dennis (DA) Clr. P. Kopane (DA) Cr. G S Fouche (FF+)	Clr. A.L. Toba (ANC) Clr. M. Mpheteng (ANC) Clr. M. Ncwada (ANC) Clr. S N Soebehle (ANC) Clr. P Scott (DA) Clr. W van Aswegen (DA) Clr. M A Oganne (UCDP)	Clr. M. Scheepers (ANC) Clr. L.E. Letlaka (ANC) Clr. T. Benny Jacobs (ANC) Clr. J.P. van der Merwe (ANC) Clr Q De Bruyn (DA) Clr. J.S. Human (DA) Clr. J.S. Moloabi (UCDP)
Special Programmes	Local Economic Development and Tourism	Rural Development	Infrastructure
Chairperson: Clr Mamoroka Maele	Chairperson: Clr. Velaphi Rani	Chairperson: Clr. M Molangoanyane	Chairperson: Clr. Lydia Dlamini
Committee Secretary: Me. M. Lepheane	Committee Secretary: Mr. L S Mifi	Committee Secretary: Me. M. Mokhethi	Committee Secretary: Me. M. Mokgoke
Members	Members	Members	Members
Clr. G. K. Saohatse (ANC) Clr. L S Moroka (ANC) Clr. Thandi A. Jacobs (ANC) Clr. M. Scheepers (ANC) Clr. P Kopane (DA) Clr. P. van Biljon (DA) Clr. M.A. Oganne (UCDP)	Clr. N.P. Ramoeletsi (ANC) Clr. S.O. Mogorosi (ANC) Clr. N.B. Dimbaza (ANC) Clr. N. Madidilane (ANC) Clr. Q De Bruyn (DA) Clr. D. Dennis (DA) Clr. K.O. Mokone (PAC)	Clr. M.S. Khutlane (ANC) Clr. M. Thabeng (ANC) Clr. T. Benny Jacobs (ANC) Clr. N. Madidilane (ANC) Clr. Q De Bruyn (DA) Clr. P. Scott (DA) Clr. J.S. Moloabi (UCDP)	Clr. M.A. Mavuya (ANC) Clr. M.S. Khutlane (ANC) Clr. A.L. Toba (ANC) Clr. N. Madidilane (ANC) Clr. J S Human (DA) Clr. W. van Aswegen (DA) Clr. K.O. Mokone (PAC)
Disaster Management & Environment			
Chairperson: Clr. J C Erasmus			
Committee Secretary: Me. M.S. Dlepu			
Members			
Clr. M.e. Ncwada (ANC) Clr. G.K. Saohatse(ANC) Clr. L.E. Letlaka (ANC) Clr. N.P. Ramoeletsi (ANC) Clr. P van Biljon (DA) Clr. D. Dennis (DA) Clr. P C Pelser (FF+)			

Source: Motheo District Municipality, 2006

3.5.2 Administrative component

The Municipal Manager, Me TF Kgosisidintsi, is both the administrative head and the accounting officer of the Municipality. The departments making up the administration of the municipality are headed by Strategic Executive Directors directly accountable to the Municipal Manager.

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The **Office of the Municipal Manager** is directly responsible for Performance Management, the Integrated Development Plan of the Municipality, Internal Audit, Performance and Implementation Management System (PIMS) and Political Support. The head in the Office of the Municipal Manager is the Chief Operating Officer co-ordinating all these divisions.

The core responsibilities of departments of Motheo District Municipality are structured to fulfil its mandate according to the following five main divisions in **the Municipality**: Corporate Services, Financial Services, Technical Services, Social Development Services and Economic Development and Planning.

Corporate Services aims to provide efficient and effective support service to the entire Motheo District Municipality. Corporate Services comprises Human Resources - responsible for HR Management and HR Development; Communications; Information and Communications Technology; Legal Support; Security Services; Governmental Relations; Policy and Research and General Administration Services.

Financial Services concerns the management of the Councils financial affairs **with specific emphasis on the collection of levies in terms of applicable legislation and the Council's Credit Control instruments, the payment of service providers and creditors according to Council's policy, relevant legislation and sound financial principles.**

Technical Services, in line with the IDP and budget of the Municipality, strives to create sustainable urban and rural environments through supporting infrastructural development within Local Municipalities whilst also assisting with implementing the Expanded Public Works Programme and Municipal Infrastructure Grant, amongst others.

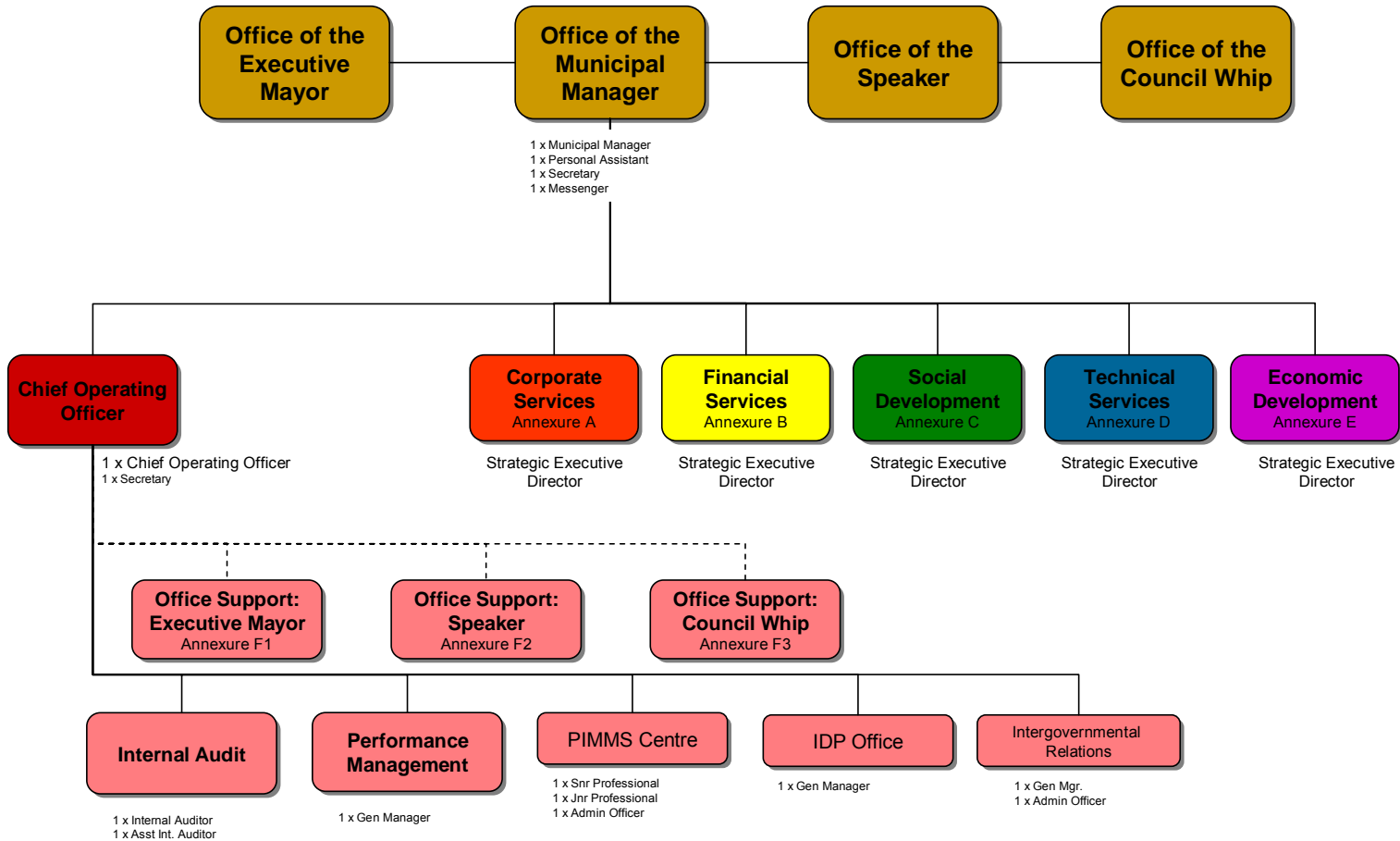
Social Development is tasked to render community development services by significantly strengthening the capacity of local municipalities in relation to social and health services. Motheo District Municipality has recently been mandated to render the environmental and primary health services within the district. It is also solely responsible for district disaster management. **It also includes the special programmes focusing on the development of youth, aged, disabled and gender equity.**

Economic Development and Planning is responsible for tourism and marketing and local economic development. This department strives to secure investment, increase job creation and alleviate poverty.

The diagram below reflects illustratively the basic structure of the Motheo District Municipality whilst readers are advised to consult the Institutional Plan annexure to the IDP for more detail per department:

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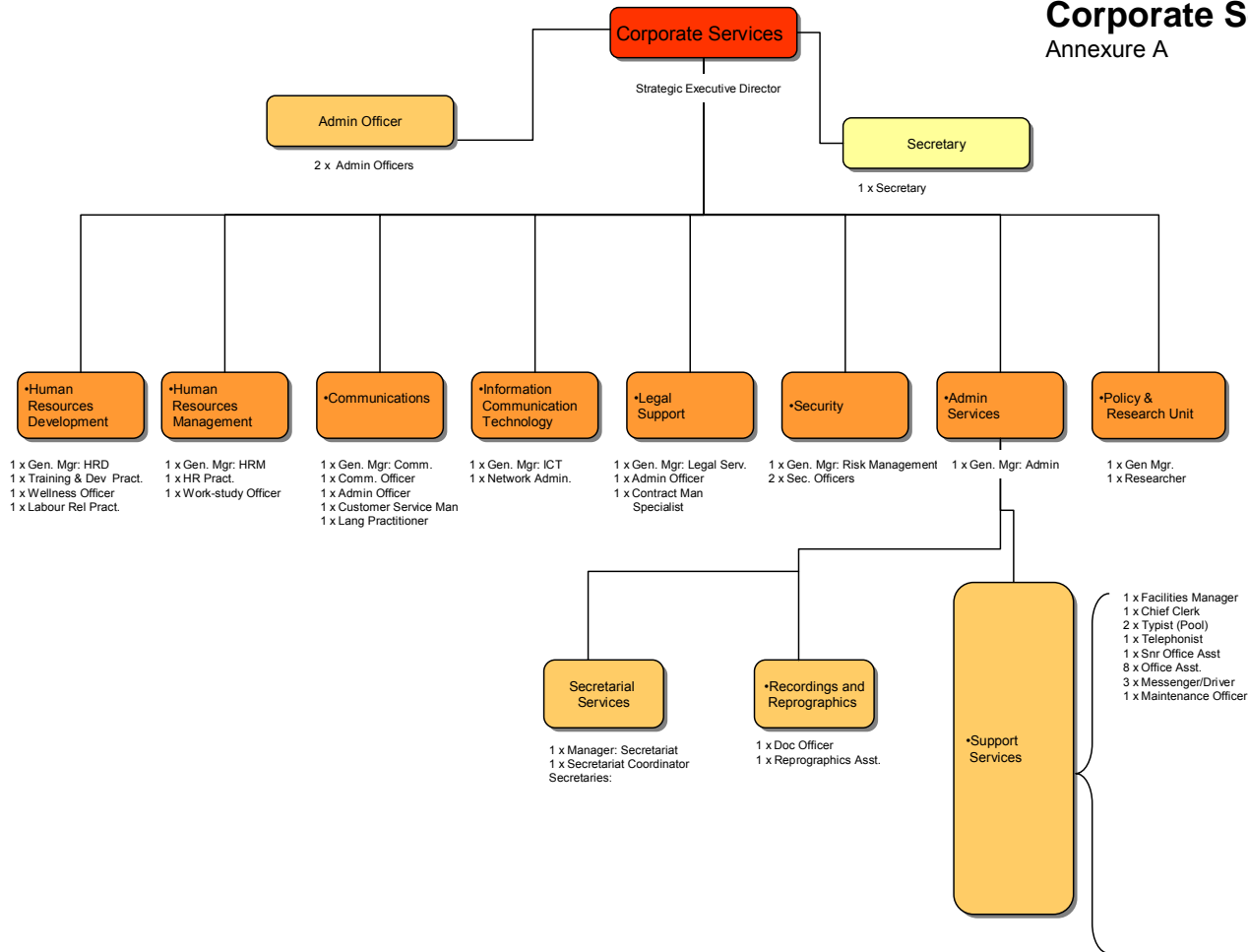
Organisational Structure for Motheo District Municipality



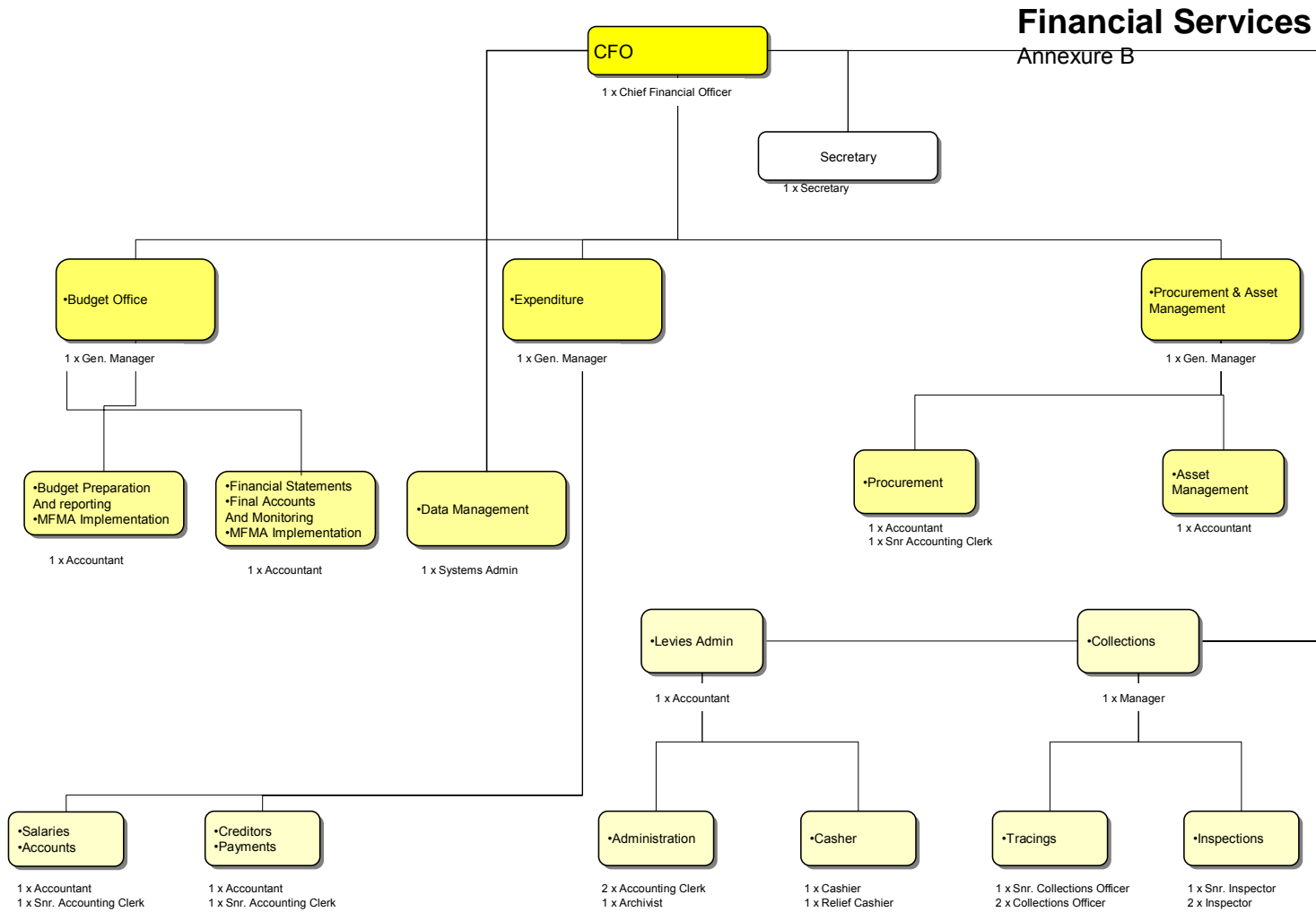
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Corporate Services

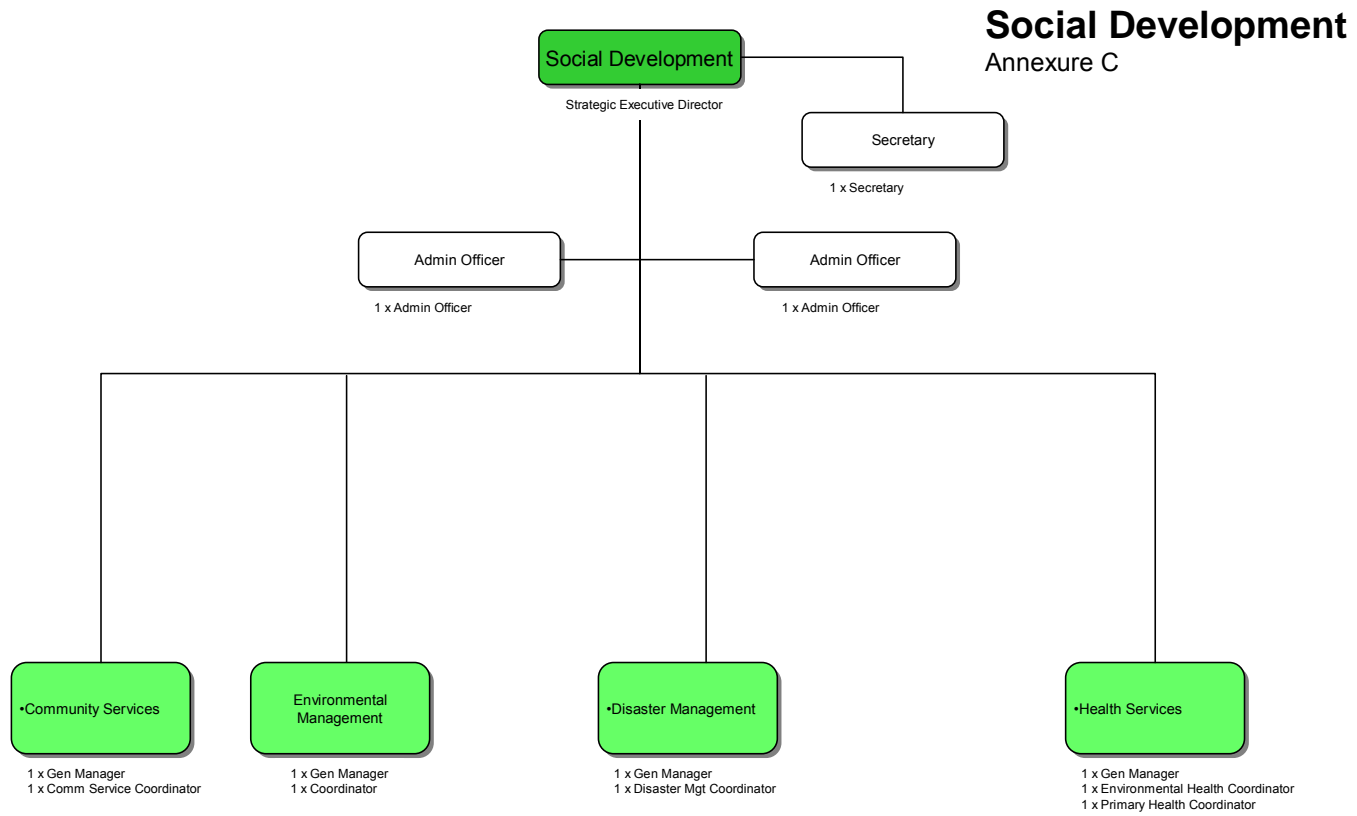
Annexure A



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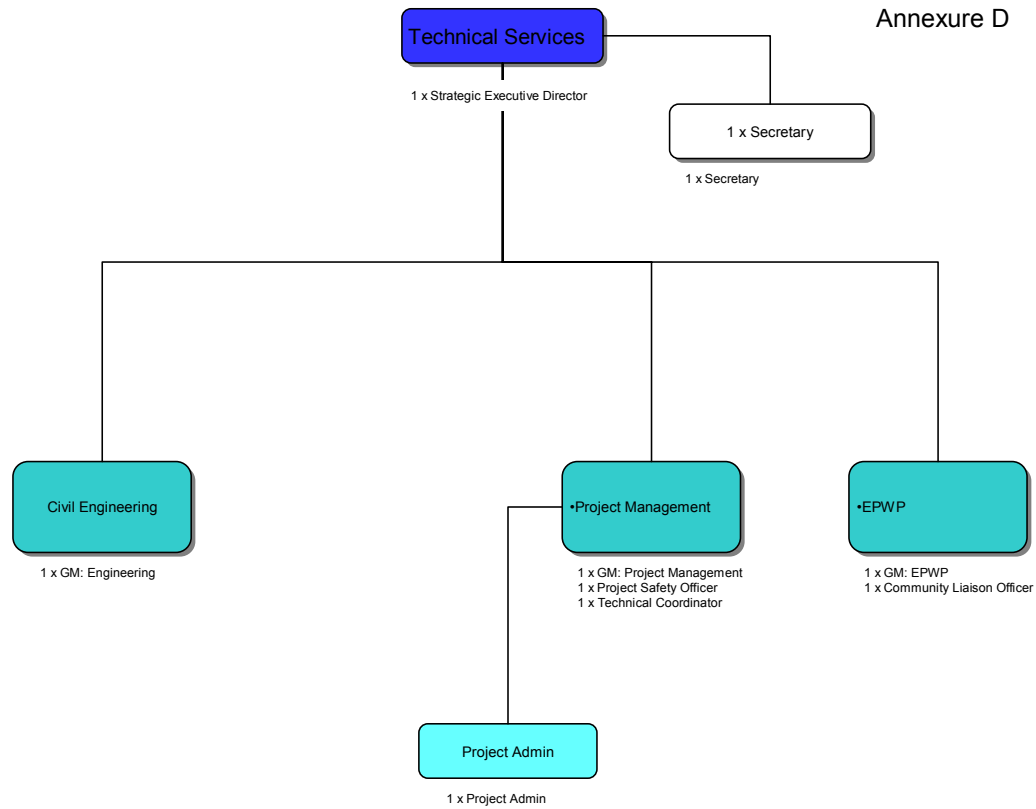


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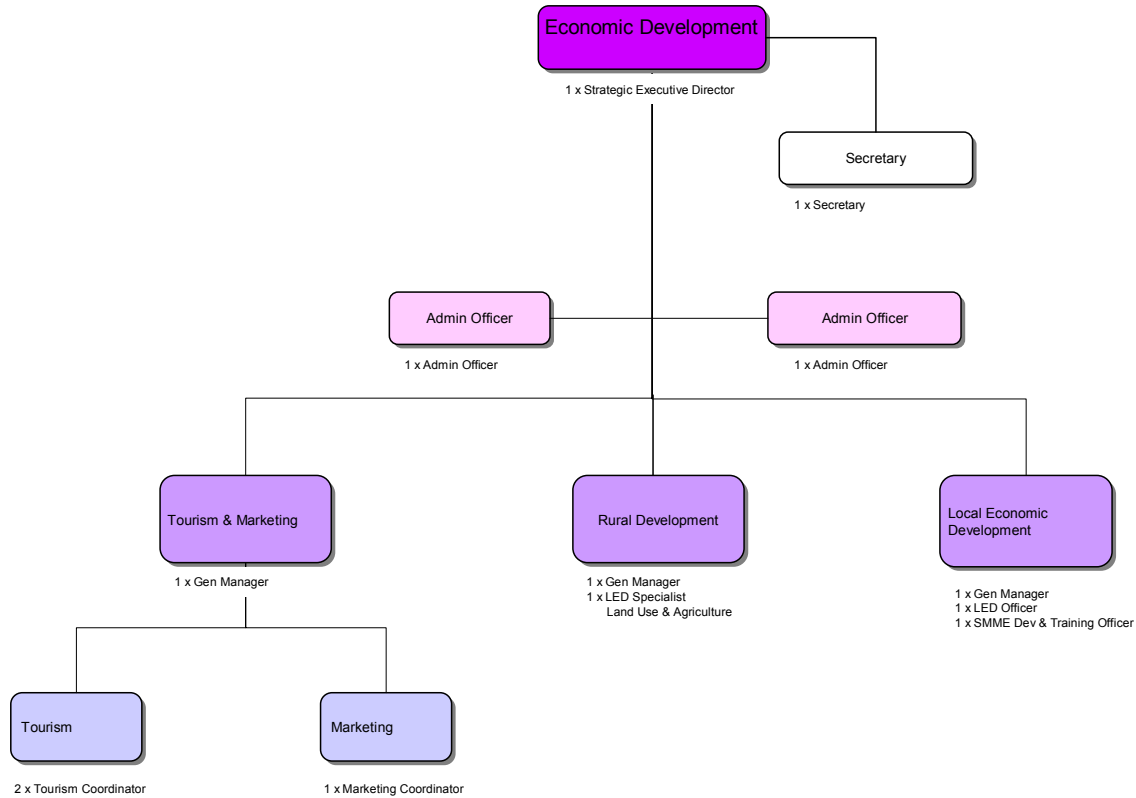
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Technical Services Annexure D



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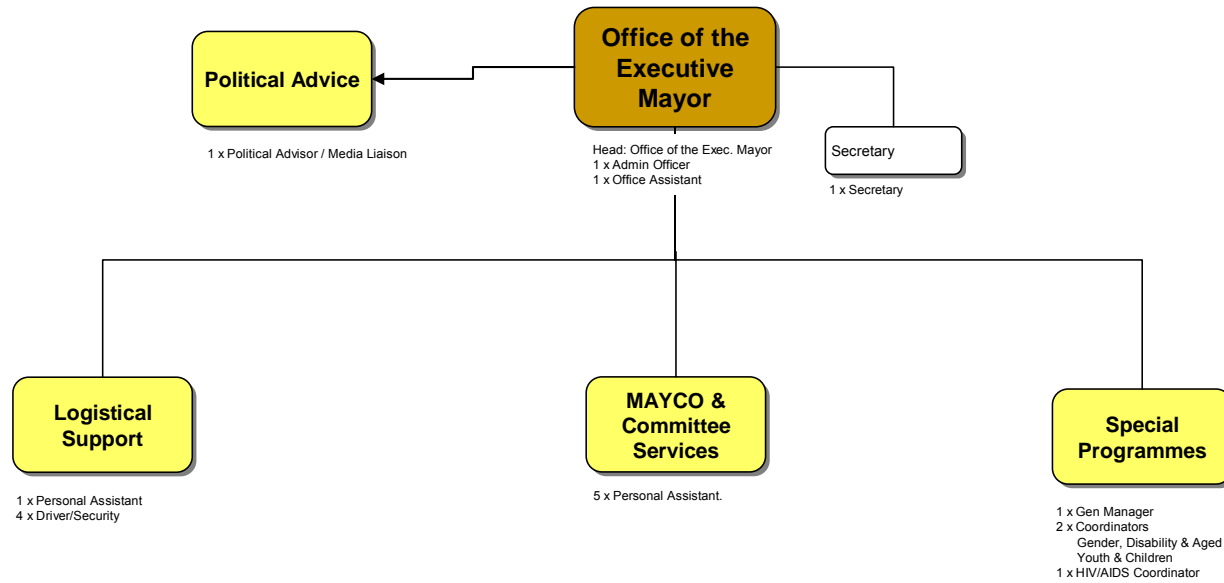
Economic Development Annexure E



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Political Support

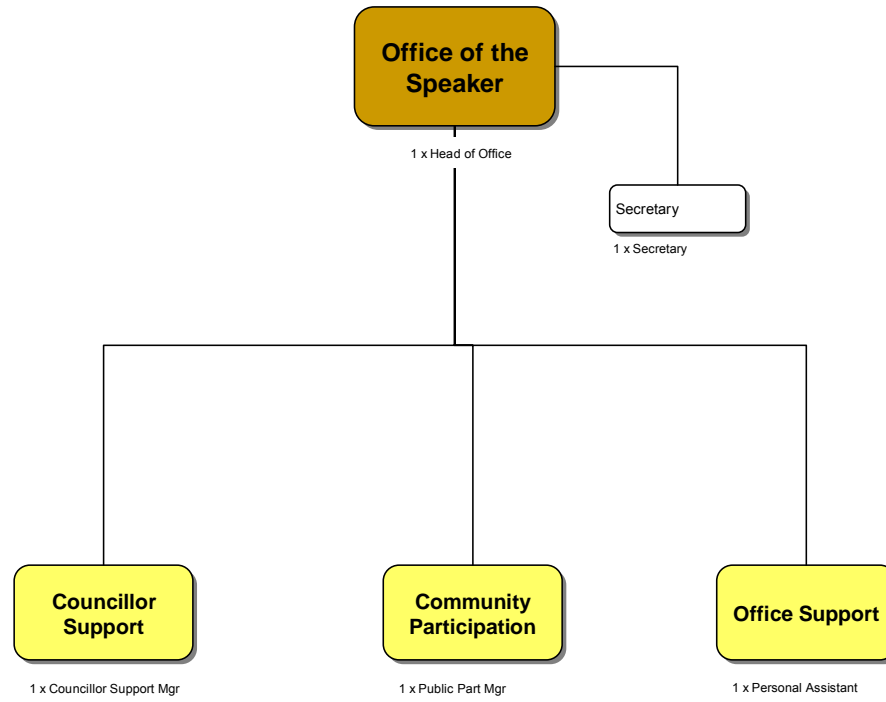
Annexure F1



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Political Support

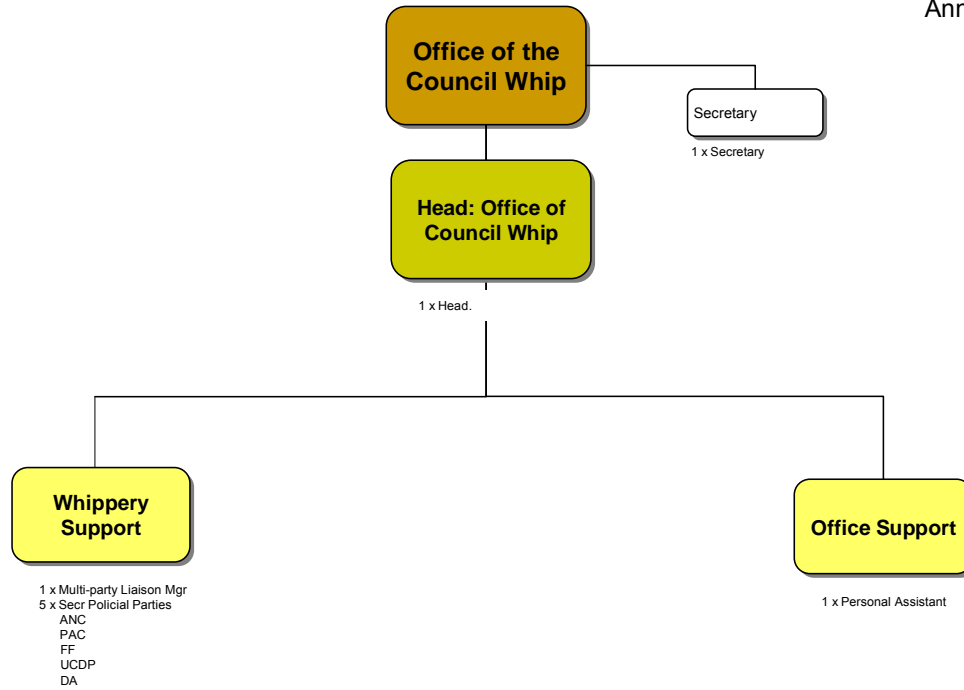
Annexure F2



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Political Support

Annexure F3



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3.7 Development priorities

The Local municipalities IDP's must inform the district IDP, and their identified common priority issues must be used as a prerequisite for the compilation of the district priorities. This process of prioritization must be through an extensive consultation of the all relevant stakeholders during the IDP Representatives Forum meetings in our Local municipalities.

3.8 Alignment with Free State Growth and Development Strategy and National Spatial Development Perspective

3.8.1 THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The National Spatial Development Perspective is a national strategy guideline developed by the Policy Coordination and Advisory (**PCAS**) section of the Presidency. It seeks to reconfigure apartheid spatial relations and implement spatial priorities in ways that meet the stated goal of providing the basic services to all and alleviate poverty and inequality, and it also aims to focus government investment in areas to both infrastructure for economic development and capital for human growth investment.

a. The key objectives of the NSDP are to:

- provide a framework within which to discuss the future development of the national space economy by reflecting the localities of severe deprivation and need, of resource potential, of infrastructure endowment, and of current and potential economic activity by describing the key social, economic and natural resource trends and issues shaping the national geography
- act as a common reference point for national, provincial and local governments to analyze and debate the comparative development potentials of localities in the country by providing a coarse-grained national mapping of potential
- identify key areas of tension and/or priority in achieving positive spatial outcomes with government infrastructure investment and development spending
- provide national government's strategic response to the above for a given time frame.

The development of the **NSDP** is an ongoing process of elaboration, refinement and revision that takes into account the dynamic nature of the space economy and of settlement processes. There can be no once-off document but rather an evolving perspective that is linked to a system of continual spatial monitoring and amendment. It is proposed that although the **NSDP** represents a national spatial perspective, the process of dialogue about spatial priorities within and between spheres of government will ensure that the perspective will undergo an iterative process of review, refinement and elaboration. This process of review, refinement and elaboration will make full use of the resources of all agencies in all spheres of government to ensure that its understanding of spatial, environmental, social and economic trends enables it to define each locality's potential through a top-down, bottom-up process of dialogue whereby the interpretation of any one agency in any sphere will be tempered by the interpretation of others.

Although different spheres of government have different strategic objectives, and naturally differing scales of spatial perspective (that is, national, provincial and local), it is expected that the process of dialogue between spheres will over a few years help generate an informed consensus on the nation's spatial priorities. It is believed that such a dialogue about spatial priorities will inform, and be informed by, the broader national strategic and policy priorities.

The relationship between a national planning perspective such as the **NSDP**, provincial plans such as Provincial Growth and Development Strategies (**PGDS**) and IDPs should be determined in the context of a set of intergovernmental planning principles.

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b. Such principles could include:

1. National development guidelines and principles should inform planning for development in all spheres.
2. Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction.
3. Integrated development planning by municipalities is a tool to integrate and co-ordinate implementation in terms of geographical space and time in that locality. They have to inform, and be informed by, the planning of other spheres of government, including sectoral/departmental planning of line agencies.
4. The necessary mutual alignment between national principles/guidelines, sectoral planning requirements (standards, provincial strategies) and local needs, conditions and resources, must be conducted in the spirit of co-operative governance whereby the plans of one sphere should support those in another. As argued below, this should not entail that all plans are in complete agreement, but that, at the very least, contradictory policies are not promoted, and that they align themselves around the national policy priorities established by Cabinet.

The **NSDP** is an indicative guideline that will encourage creative interaction and co-ordination between departments and spheres of government about the nation's spatial priorities. It will function as a basis for discussion and negotiation. The gist of these statements is that the **NSDP** will function not as a policy that prescribes expenditure choices, but an instrument for discussing spatial development priorities for South Africa within government. However, through dialogue it will impact on rationing choices in the Budget.

The **NSDP** is expected to guide discussions around policy and programme co-ordination with regard to infrastructure investment and development spending in all spheres of government. It is proposed that decisions regarding infrastructure and development spending made by national, provincial and local government be monitored through existing reporting mechanisms and that current inter-governmental forums be used to influence how future spending may be spatially aligned in accordance with **NSDP** principles. In this manner, the **NSDP** will act as an indicative guideline for spatial planning by the three spheres of government within the framework of co-operative governance.

The **NSDP** acknowledges that the processes of developing **IDPs** by local government structures, which themselves cover the length and breadth of the country, is a critical element of spatial planning. The assessment of these **IDPs** and their synchronisation with national spatial development planning will be crucial to the realisation of **NSDP** objectives. Thus, at a broader strategic level in terms of the **NSDP** normative principles, and concretely in the unfolding of **PGDs** and **IDPs**, the perspective would find practical manifestation.

Consequently, the **NSDP** will function as;

- a first model of influence for, but not a component of, the **MTSF** that informs executive decision-making, but does not prescribe policy choices
- an instrument for dialogue within and between spheres of government that departments will comment on vis-à-vis their particular strategies
- a conceptual organizing tool for debating categories of development within all spheres of government

The institutional arrangements for the **NSDP** would be based on the above three functions. In addition, any arrangements should speak to government's commitment to 'integrated governance' and 'strengthening the centre of government'[2]. An appropriate mix of formal and informal processes should adequately provide some to these processes of dialogue while preserving the **NSDP**'s flexibility as a national perspective on spatial development priorities.

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Specific core processes that the **NSDP** would have to engage are the following:

- the preparation of the **NSDP** by The Presidency to inform Cabinet decision-making
- annual comments on the NSDP (comments on how their strategies are informed by the **NSDP** principles, their comments on the spatial narrative in Part 2, and their maps) by departments to provide a platform for further dialogue on the relationship of departmental strategies and programmes to **NSDP**
- Dialogue between spheres, and between departments and institutions within spheres, which will be informed by **PGDS** and **IDPs** to ensure a top-down bottom-up process of planning for development.

The **NSDP** includes mechanisms for aligning spatial choices around government spending across all spheres of government by mapping development potential and formulating principles for targeting development and spending.

It is an important guiding strategy regarding spatial planning for development. In essence, it advocates a focus on areas with development potential and urges local authorities in localities of low development potential to demonstrate their comparative advantages in order to receive support from other spheres of government.

3.8.2 THE PROVINCIAL GROWTH DEVELOPMENT STRATEGY

In terms of the proposals for ensuring greater harmonization and alignment in the development planning-endeavours of the three spheres and various sectors of government, **PGDSs** are to play a key role in giving effect to government’s stated intention of modelling itself as a Developmental State. In order to play their crucial part in achieving the national objectives of growing the economy, reducing unemployment, eradicating poverty and ensuring greater social inclusion, **PGDSs** have to:

- Put forward strategies aimed at realizing the longer-term visions and goals of provinces, municipalities and the nation as a whole
- Express the short to medium term development priorities of provinces and the fifty-three shared areas of impact (47 districts and 6 metros), as well as strategies to achieve these.
- Along with District and Metropolitan **IDPs**, ensure greater alignment and harmonization of the actions of sub-national planning within the overarching framework provided by the **NSDP**.
- In particular, provide opportunities for engagement and agreement on the extent, origin, form and spatial location of “poverty/need” and “development potential” in each province.
- Through a rigorous analysis of the economic, social, demographic, spatial and environmental context, provide the basis for districts/metros and sectors in all three spheres of government and service providers to deliberate and reach a shared understanding and agreement on the nature, extent and spatial distribution of poverty/need and development potential (as defined in the **NSDP**) at district/metro level. This should in turn provide the basis for joint planning and infrastructure investment and development spending in a particular district/metro; and should inform the content of, provide guidance and enable coordination of national, provincial and local sector plans, annual departmental plans and budgets; and district and metro **IDPs**.
- Be developed, reviewed and continually updated by the Premier’s Offices in each of the nine provinces, based on the provincial-wide agreements around poverty/need and development potential.

These broad intentions formed the base for the **PGDS** Guidelines¹ that were prepared by the Presidency in consultation with the dplg and provinces and following on from Cabinet’s adoption of the Harmonization and Alignment-proposals. It is on the back of these guidelines that the nine **PGDSs** were assessed. These guidelines emphasize the role of **PGDSs** as overarching frameworks for development in provinces to guide the provincial government as well as other spheres, sectors and role players that are relevant and contribute to the

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development of the province. It is further stated that a **PGDS** should reflect the approach and methodology of the **NSDP** and serve as a platform for province-wide agreement on the nature and spatial location of economic potential and need.

According to the guidelines a **PGDS** that reflects the **NSDP** is underpinned by a coherent provincial spatial perspective/framework as the critical instrument to understand major social, migratory, demographic, environmental and economic trends and systematically intervenes to ensure sustainability of government action. In short, **PGDS** are meant to identify the socio-economic potential in each province and the strategy as well as programme to guide development activity within the province by both public and private agents. A **PGDS** that is linked to the **NSDP** will thus:

- Provide direction for decisions on infrastructure investment and development spending;
- Assist role players to acknowledge that the area of need may not be the place where the need can be addressed;
- Ensure that fixed investment is focused in areas where greatest development potential and greatest need coincide; and
- Promote investment in people in areas with no or limited potential to expand their skills and provide them with more choice as to where they want to stay, i.e. they will not be confined to a particular place as a result of lack of skills.

Within this context, provincial growth and development strategies are meant to:

- Serve as the overarching framework for development in the province;
- Guide the provincial government as well as other spheres, sectors and role players that are responsible and contribute to development in the province;
- Set a long-term (ten year) vision and direction for development in the province; and
- Guide the district and metropolitan areas' development agendas and sectoral departments' local investment and development spending priorities.

3.8.3 DISTRICT GROWTH AND DEVELOPMENT STRATEGY

In his State of the Nation Address of February 2006, the President directed that District and Metropolitan Municipalities hold Growth and Development Summits (**GDSs**) in their areas of jurisdiction. The President made this pronouncement against the backdrop of the introduction of the Accelerated and Shared Growth Initiative of South Africa (**ASGISA**), which builds on the outcome of the National Growth and Development Summit. The National Spatial Development Perspective (**NSDP**) places emphasis on the quality of interventions and investment choices by calling for a rigorous analysis of the economic opportunities and potentials in each of the 52 district and metro municipal areas. This approach recognizes that municipalities, as the closest sphere of government to communities, have an important role to play in meeting national growth and development targets.

Growth and development planning processes can, however, not be undertaken in isolation from the Integrated Development Planning (**IDP**) process. It is therefore important to ensure that the envisaged District Growth and Development Summits (**DG&DSs**) inform the preparation and adoption of **IDPs** in the new five year cycle. At a National preparatory meeting for District Growth and Development Summits (**DG&DSs**) held in September 2006, attended by representatives of all Districts and key Provincial Departments, it was agreed that Districts should conduct these in such a way that it generates appropriate analysis and discussion about development options and provides a strategic perspective for growth and development that underpins the **IDP**. The annual review of **IDPs** should therefore reflect a district wide strategic growth and development perspective over the next 4-5 years.

The strategic thrusts of the **DG&DSs are to:**

- Foster partnerships among the various stakeholders (Business, Labour and Communities) at the local government level.

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- Identify specific intervention programmes and projects that would address the growth and development challenges of the area for immediate implementation, setting of quantifiable targets with reasonable timeframes, and the identification of possible sources of funds.
- Secure commitments from the social partners, including the sector departments, for their immediate and concrete contribution towards the execution of identified programmes and projects to address the development challenges of a District or Metropolitan area.
- Serve as a further consultative mechanism in the District and Metropolitan Municipality's process in developing credible and implementable Integrated Development Plans (**IDPs**) and Local Economic Development (**LED**) programs. Serve as a catalyst for ongoing engagement and collaboration amongst local role players towards achieving the nations 2014 targets.

The process of developing the Free State Growth and Development Strategy began in 2005. Although the preparation of PGDS is not a legislative requirement, the PGDS plays a vital role in ensuring effectiveness and coordinated delivery on the overall development objectives of our state. The PGDS should help in achieving alignment and laying the basis for sustainable development; ensuring that plans are economically productive and efficient, meet social needs and address equity issues; whilst building on, and taking advantage of, opportunities in the context of the constraints of the province's natural resources.

The focus of the current profile will be on the following development priorities:

1. Economic Growth, Sustainable Infrastructure Development and Employment
2. Justice and Crime Prevention
3. Social and Human Development
4. Efficient Governance and Administration

In the initial document of the FSGDS, basic development priorities were identified for the 5-year development cycle in the province. These priorities were set as guidelines for the District and Local Municipalities to identify their respective IDP priorities. In order to achieve alignment, it was necessary to measure IDP identified priorities against the priorities of the Free State Provincial Growth and Development Strategy.

Development Strategy and the alignment are represented as follows:

3.9 Alignment with Key Performance Areas

The Municipal Systems Act, 2000 provides in Section 38 for the preparation of a Municipal Performance Management System. Section 43 subsequently provides for regulations to determine general performance indicators. These regulations were recently promulgated (Local Government: Municipal Planning and Performance Regulation, 2001, R. 796 GN. 22605).

The identified IDP Priorities were measured against the general key performance indicators and are represented as follows:

Source: Revised Free State Growth and Development Strategies (Key Development Objectives)

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**ALIGNMNET OF THE FREE STATE GROWTH AND DEVELOPMENT STRATEGY WITH
THE DISTRICT INTEGRATED DEVELOPMENT PLAN:**

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1. ECONOMIC DEVELOPMENT, EMPLOYMENT AND INVESTMENT:

FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
<i>Economic Development, Employment and Investment:</i>		<i>Enhance Local Economic Development</i>	
Expanding the manufacturing sector in key sub-sectors	<ul style="list-style-type: none"> • Beneficiation of agricultural products <ul style="list-style-type: none"> - Biodiesel - Cherries - Asparagus - Meat - Maize / Wheat - Potatoes • Beneficiation of petrochemicals • Beneficiation of mining products • Facilitate expansion of other manufacturing • High-value products as well as innovation and experimentation • Mass produced goods 	<p>To promote the creation of sustainable jobs in the district</p> <p>To strengthen poverty alleviation initiatives</p> <p>To create a conducive environment for partnerships among various stakeholders involved in local economic development in the district</p>	<ul style="list-style-type: none"> • Local Economic Development • Tourism Growth • Agriculture and Land Reform / Rural Development

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Focusing on diversification in agricultural development	<ul style="list-style-type: none"> • Diversify agricultural products • Introduce high-value crops 		<ul style="list-style-type: none"> • Agro processing • Development of agri-villages • Commonage development & management
Focusing on diversification in agricultural development	<ul style="list-style-type: none"> • Improve tourism marketing and business support • Develop tourism support structures • Develop and increase tourism products • Promote all forms of tourism 	<p>To promote the creation of sustainable jobs in the district</p> <p>To strengthen partnerships with existing local tourism initiatives in the district</p> <p>To Develop tourism infrastructure in the district</p> <p>Increase PDI participation in commercial farming in the district</p>	<p>To optimise the utilization of land and improve nutrition</p> <p>Support agro-processing</p>

FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
Develop and expand transport and distribution industry	<ul style="list-style-type: none"> • Develop transport distribution hubs 	<ul style="list-style-type: none"> • Develop an Integrated Public Transport Plan 	<p>To provide support on the implementation of identified and prioritized public transport Infrastructure</p> <p>Paving of main access roads</p> <p>Tarring of gravel roads</p>

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			Resealing of streets
Facilitate and ensure enabling and economic infrastructure	<ul style="list-style-type: none"> • Expand online learner technology • Expand utilisation of iCAM • Facilitate advanced ICT infrastructure • Facilitate improved air transport access to the Free State • Upgrade and maintain road infrastructure • Supply bulk water and electricity infrastructure 	Ensure the provision of the bulk supply of water and electricity	
Emphasising SMME development	<ul style="list-style-type: none"> • Facilitate and improve access to funding sources • Provide formal and informal training for SMMEs • Establish local business-support infrastructure • Develop institutional capacity for SMME development • Maintain central business-support infrastructure (including a business database) • 	<p>Providing Technical Assistance to informal business</p> <p>Conduct feasibility studies for SMMEs</p> <p>Promote innovation in production</p>	<ul style="list-style-type: none"> • Support informal business to prepare business plans for funding/loans • Mobilize financial resources of existing institutions and cooperate social responsibility programmes • Ensure SMMEs acquire more adequate and up to date technology e.g farming equipment
B3. Promoting human resource development (emphasis on human resource skills required regarding economic growth – Agriculture, Manufacturing,	<ul style="list-style-type: none"> • Implement learner ships • Implement internships • Formal and informal training agriculture, manufacturing and tourism (Support small-scale 	<p>Promote the Learnerships programme</p> <p>Develop a district LED strategy</p>	<p>Implement LGSETA Programme</p> <p>Implement JIPSA related programmes</p>

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<p>Tourism, and Transport and Distribution services</p>	<p>farmers)</p> <ul style="list-style-type: none"> • Support to beneficiaries of land redistribution and restitution programmes • Support farmers to Comprehensive Agriculture Support Programme • Non-formal training for farmers in agriculture management • Repositioning of the FET to support economic drivers 	<p>Develop a District Growth and Development Strategy</p> <p>Support and implement ASGISA related programmes</p> <p>Support local tourism initiatives</p> <p>Promote heritage and events tourism</p>	<p>Promote rural tourism</p> <p>Establish Amakhaya Homestead</p> <p>Develop N8 and R26 tourism corridor</p> <p>Implement a district tourism marketing strategy</p>
<p>Create conducive environment</p>	<ul style="list-style-type: none"> • Develop enabling strategies (e.g. LED strategies, investment promotion strategies) • Establish develop zones and corridors as well as urban development nodes • Facilitate completion of land restitution programme • Buy land for the establishment of PDI farmers • Transform government's property ownership (BBBEEE) • Secure land tenure rights in the Free State • Ensure designated funding and maintenance of government property • Upgrade and maintain all government buildings • 	<p>Conduct a State of the Environment Report (SoER) for the district</p> <p>Establish the MDM Development Agency</p> <p>Promote job retention and creation of sustainable jobs</p>	<p>Establish the investment portfolio</p> <p>Implement anchor projects</p> <p>Implement EPWP projects</p>

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2. JUSTICE; CRIME PREVENTION AND SECURITY

FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
JUSTICE; CRIME PREVENTION AND SECURITY		Secure a Safe and Secure Environment	
Facilitate an improved and effective integrated criminal justice system	<ul style="list-style-type: none"> • Coordination of an integrated criminal justice system • Victim empowerment • Service programmes for children in conflict with the law • Reduce time to finalize cases in court • Increase in cases to court • Develop and implement integrated crime prevention programmes 	Promote intergovernmental programmes on effective integrated criminal justice system	
Ensure and efficient and effective police service system the province	<ul style="list-style-type: none"> • Effective visible police service • Encourage community participation • Encourage community participation • Encourage community participation • Maintain rural safety • The combating of corruption in SAPS 	Promote Community Policing	Support the establishment of vibrant and effective Community Policing Forums

FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
Establish an effective disaster prevention and response capacity fro disaster throughout the province	<ul style="list-style-type: none"> • The coordination of integrated disaster management services. • Minimize the impact of disasters • Implement integrated disaster management strategy 	<p>To Develop the Institutional Capacity within the Disaster Management field in the District</p> <p>To Develop the Disaster Management Structures in the District Area</p> <p>To Develop the Disaster Management Policies in the entire District Area</p> <p>To Develop the Risk Assessment Strategies</p> <p>To Develop the Risk Reduction Strategies in the District</p> <p>To Develop the effective Response, Recovery and Rehabilitation Systems</p>	<p>Implement disaster management policies</p> <p>Implement an effective, Response, Recovery and rehabilitation Systems</p>
Improve traffic policing and road incident management in the province	<ul style="list-style-type: none"> • Implement road traffic regulations effectively • Implement effective emergency services • Provide effective emergency communication 	Promote local municipal traffic policing and incident management system	Support the vibrant and efficient operations of the local municipal traffic court

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<p>Implement Provincial Emergency Medical Services Plan</p>	<ul style="list-style-type: none"> • Provide medical rescue, pre- and inter-hospital Emergency Medical Services 		
<p>Ensure a safe and secure environment at all institutions</p>	<ul style="list-style-type: none"> • Implement safety programmes at all institutions 	<p>To Develop the Institutional Capacity within the Disaster Management field in the District</p> <p>To Develop the Disaster Management Structures in the District Area</p> <p>To Develop the Disaster Management Policies in the entire District Area</p> <p>To Develop the Risk Assessment Strategies</p> <p>To Develop the Risk Reduction Strategies in the District</p> <p>To Develop the effective Response, Recovery and Rehabilitation Systems</p>	<p>Support the development of landfill management plan for sites in the districts</p> <p>Develop landfill management plan for landfills and transfer stations in MDM</p>

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3. SOCIAL AND HUMAN DEVELOPMENT: STRATEGIES AND PROGRAMMES

FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
HUMAN AND SOCIAL DEVELOPMENT:		1. Investing in the Development of the People	
		2. Providing and Facilitating Sustainable Infrastructure	
Improving housing and basic services	<ul style="list-style-type: none"> • Provide Housing • Provide sanitation • Eradicate bucket system • Provide water • Provide electricity • Provide cemeteries • Provide solid-waste disposal sites • Provide storm-water drainage 	<p>Coordinate housing needs in the district</p> <p>To provide support in eradicating Sanitation backlogs</p> <p>To provide support in eradicating water backlogs</p> <p>Coordinate storm water management</p> <p>Provide support to initiatives intended at water conservation and water demand management</p> <p>To provide support in the eradication of the electricity supply backlogs</p>	<p>Develop a district housing sector plan</p> <p>implement water services development plan</p> <p>Ensure provision of sufficient bulk water supply</p> <p>Provide support on construction and maintenance of storm water infrastructure</p> <p>Enhance the provision of free basic electricity and free basic alternative energy</p> <p>Electrification and Area lighting in Naledi and Mantsopa</p>

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<p>C2. Improving health-care services</p>	<ul style="list-style-type: none"> • Provide health infrastructure • Upgrade health infrastructure • Implement and monitor comprehensive plan on care, treatment, and management of HIV and AIDS • Implement the national TB strategy • Improve the immunisation coverage of children • Implement HIV and AIDS prevention and support programme • Provide an integrated service to people affected and infected by HIV and AIDS • Implement integrated management of Childhood Illnesses Strategy • Expand free health services • Implement and monitor continuous quality improvement programme • Improve access to health care for people in rural areas 	<p>Implement Municipal Health services mandate within the district</p> <p>Promote effective and efficient PHC services rendered in the district</p> <p>To reduce the prevalence of HIV/ AIDS in the district</p> <p>Implementation and establishment of occupational health, safety and wellness Programme for Motheo District Municipality employees</p> <p>To provide support in ensuring provision of sufficient bulk sewer outfall works</p>	<p>Ensure the signing of Service level agreement</p> <p>Conduct need analysis in clinics(PHC)</p> <p>Conduct assessment on functionality of Health structures</p> <p>Ensure effective and functional District Health Council.</p>
<p>C3. Improving education and educational services and skills</p>	<ul style="list-style-type: none"> • Implement adult literacy and numeracy programmes • Provide ABET in accordance with the ABET Act • Implement skills development programmes • Capacity building of clients incorporated in service delivery • Implement learnership programmes 	<p>Capacity building and skills development</p> <p>Management of capacity building and skills development programmes</p> <p>Ensure Skills development workshops and courses</p>	<p>Approved work skills plan</p> <p>Implementation of bursary scheme</p> <p>Ensure Skills development workshops and courses</p>

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	<ul style="list-style-type: none"> • Address critical gaps in identified areas (emphasis on mathematics, science, and technology) • Implement GETC • Implement FET Certificate • Implement ECD Programmes • Provide education infrastructure • Upgrade, rehabilitate, and renovate education infrastructure and facilities • Eliminate backlog in basic services in schools • Provide transport for farm schools • Provide accommodation for learners from non-viable farm schools • Implement school nutrition programmes 	<p>Management of discretionary fund (LGSETA)</p>	
<p>Improving social-development services</p>	<ul style="list-style-type: none"> • Increase to social assistance programme • Provide emergency food security to needy families and individuals • Provide pay-point facilities • Increase access to commonage • Implement community-development projects • Implement training programmes to support care and protection of the vulnerable • Provide early-childhood development services • Implement programmes targeting 	<p>To effectively advocate and implement programmes aimed at advancing youth development</p> <p>Promote youth service programmes in the district</p> <p>Promote and implement programmes aimed at addressing gender issues within the District</p> <p>To raise awareness, offer support and implement</p>	

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	<p>the unemployed and out-of-school youth</p> <ul style="list-style-type: none"> • Promote social integration and empowerment of people with disabilities • Promote special programmes for the vulnerable in government • Implement the moral regeneration programmes for the community • Implement moral regeneration programmes within government • Implement income-generating projects for youth, women, and persons with disabilities • 	<p>programmes aimed at addressing the plight of people with disability</p> <p>To administer the Mayoral Administration Fund</p>	
<p>C5. Improving cultural, sport, and recreational services</p>	<ul style="list-style-type: none"> • Provide arts and culture centres • Provide other government accommodation/ buildings • Provide library infrastructure • Provide sport facilities • Provide multi-purpose centres • Provide library and information services • Provide special services • Promote major cultural events • Provide museum and heritage services • Build capacity in visual and performing arts • Facilitate mass participation in sport and recreation activities • Render sport science, exercise rehabilitation, and sport development services 	<p>To provide support on the implementation of a process of proper skills needs analysis within the district</p> <p>Assist and Develop Special Projects and Programs and Events relating to Arts, Culture, Heritage and Sporting</p> <p>Develop and support Poverty Alleviation Programs and Projects in LM's</p> <p>Assist in identifying the facilities backlog on Social Services in communities</p> <p>Coordinate and facilitate the improvement of safety on</p>	<p>Develop a District data base on sport skills.</p> <p>Participate in Arts, Cultural and Heritage projects and events.</p>

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		Community Social Services	
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4. **EFFECTIVE GOVERNANCE AND ADMINISTRATION**

FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
EFFECTIVE GOVERNANCE AND ADMINISTRATION		Good Municipal Governance	
E1. Improving integrated development planning and implementation	<ul style="list-style-type: none"> Align and co-ordinate IDPs and FSGDS Improve a cluster system across the two spheres of government in the province Ensure effective implementation of intergovernmental relations Coordinate strategic programmes (EPWP, ISRDP, Project Consolidate. e Promote the involvement of traditional leadership tc) Coordinate PPPs Implement the National and Provincial Programme of Action Implement Community Based Ward Planning through Ward Committees 	<p>To provide support in developing the IDP process plan within the district</p> <p>To ensure full participation of relevant stakeholders within the district</p> <p>To ensure that the district IDP is informed by all three local municipalities</p> <p>To promote and encourage alignment of the NSDP, PDGS and SDF in the district IDP</p>	<p>Monitor the Implementation of the District IDP Framework</p> <p>Develop a schedule of IDP Representatives Forum.</p> <p>Develop the IDP Process Plan.</p> <p>Provide professional guidance on the formulation of IDPs to Local Municipalities.</p> <p>Implement and Monitor the MDM Public Participation Strategy.</p> <p>Ensure the Implementation of the IGR Policy.</p> <p>Ensure the functioning of the District IGR Forum.</p>

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<p>E2. Ensuring effective communication with stakeholders and clients</p>	<ul style="list-style-type: none">• Improve interaction between government and the people• Implement one-stop government services• Implement e-governance• Create BBBEE opportunities for women, youth, and people with disabilities• Review procurement system	<p>Implementation of communication policy Effectively showcasing MDM</p> <p>Implementation of the Customer Care Policy</p> <p>Update Media Strategy</p> <p>Facilitate the implementation of Language Policy</p> <p>To establish an effective Council Support system in</p>	<p>Develop a centralized communication and information system.</p> <p>Embark on community/media road shows.</p> <p>Facilitate workshops on customer care. Implement MDM Public Participation Strategy</p>

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		<p>Motheo District Municipality</p> <p>To ensure effective management of the political environment at Motheo District Municipality</p> <p>To provide Support and Assistance for Councillors to participate and deliberate on council matters</p> <p>To Support Councillors to perform their constituency work</p> <p>To facilitate interaction among Councillors within Motheo District Municipality</p> <p>To facilitate the process of capacity building of the Councillors</p>	
<p>E4. Ensuring effective Human Resource Development and Management</p>	<ul style="list-style-type: none"> • Implement integrated human-resource development strategy • Implement employment equity plan • Implement retention strategy • Implement employee assistance programme • Coordinate bursaries and Learner Support Programme 	<p>Capacity building and skills development</p> <p>Promotion of employee wellness/assistance programme</p> <p>Management of Labour Relations</p>	<p>Conduct MDM skills Audit.</p> <p>Conduct Training Needs Assessment.</p> <p>Implement Employee Performance Appraisal.</p> <p>Implement Employee Performance Plans</p>

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		<p>To enhance political, administrative and labour relations and improve motivation of the workforce</p> <p>To promote performance management systems To promote HR support to LM's</p> <p>Ensure institutional compliance to relative legislation</p>	
E5. Ensuring improvement in financial management	<ul style="list-style-type: none"> • Improve and coordinate revenue measures and mechanisms • Strengthen financial management capacity in departments • Implement credit control systems 	<p>Institutional Financial Plan Municipal Finance Management Act</p>	<p>Implement the MFMA Implement MDM Financial Plan</p>
E6. Promoting integrity in government	<ul style="list-style-type: none"> • Implement anti-corruption and fraud strategy • Promote ethical behaviour (Code of Conduct) in government 	<p>Implement and Monitor Code of Conduct of both the Staff and Elected Political Office Bearers</p>	
E7. Establishing proper management information and records management systems	<ul style="list-style-type: none"> • Improve record management services in departments • Secure information within departments • 	<p>To provide secretarial services</p> <p>To provide effective Document Management System</p> <p>To provide Auxiliary Services to the Institution</p>	<p>Implement Record Management Policy Provide Total quality management of document reproduction</p>

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E8. Improve asset management	<ul style="list-style-type: none"> • Improve control over assets and resources 	Institutional Financial Plan	
E9. Building government's capacity in critical areas	<ul style="list-style-type: none"> • Improve financial management capacity • Improve strategic-planning training monitoring and evaluation capacity • Develop information technology skills • Enhance Batho Pele skills • Provide capacity-building programme for all staff 	<p>Municipal Finance Management Act.</p> <p>Establish customer care line.</p> <p>Manage Capacity Building and Skills Development Programmes.</p> <p>Career Pathing</p>	<p>Implement a toll free hotline.</p> <p>Conduct community perception surveys.</p> <p>Implement Electronic Information System.</p> <p>Implement Work Skills Plan.</p> <p>Implement Bursary Scheme Policy.</p>
E10. Ensuring a healthy environment through integrated environmental management	<ul style="list-style-type: none"> • Implement integrated environmental management • Coordinate integrated environmental management 	<p>To provide effective institutional Framework and Legislation</p> <p>To provide support in sustainable resource use and impact management</p> <p>To provide support in developing a holistic and integrated planning platform</p> <p>To establish mechanisms for participation and partnerships in environmental governance</p> <p>To provide empowerment and environmental education in the district</p> <p>To develop mechanisms for</p>	<p>Develop MDM Integrated Environmental Policy.</p> <p>Improve MDM Integrated Environmental Plan.</p> <p>Implement MDM Air Quality Plan/ Monitoring.</p> <p>Develop Strategy on the Management of Open spaces</p> <p>Implement Environmental Awareness Campaigns.</p> <p>Establish a District Environmental Education Centre</p> <p>Investigate efforts to develop and implement a district environmental education center</p>

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		information on environmental management	
E11. Monitoring, evaluating and reviewing FSGDS	<ul style="list-style-type: none"> • Implement FSGDS Monitoring and Evaluation • 	<p>To ensure that the performance of the municipality is monitored</p> <p>To ensure that service delivery implementation plan is developed for the whole municipality</p> <p>To ensure that quarterly organizational reports are compiled</p> <p>To ensure annual performance organizational improvement plan is compiled</p>	<p>Implement Service Delivery Plan.</p> <p>Compile quarterly organizational performance reports.</p> <p>Compile Mid-Term Budget and Performance Assessment Reports.</p> <p>Compile Annual Performance Improvement Plan.</p>

The aim is to align the local municipality needs with those of Motheo and the Free State Growth and Development Strategies.

3.10 This will enable a co-ordinated approach in service delivery whilst ensuring that the priority needs of the people are addressed. The following are the priority issues from the local municipalities as aligned with those of the Free State and Motheo:

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3 Alignment of Free State Growth & Development Strategy, District Development Priorities with Local Priority Issues

FREE STATE GROWTH AND DEVELOPMENT STRATEGY	MOTHEO	MANGAUNG	NALEDI	MANTSOPA
1. Economic Growth, Sustainable Infrastructure Development and Employment	1. Water and Sanitation	1. Infrastructure (Shelter, Recreational facilities, basic infrastructural services)	1. Local Economic Development and Agriculture	1. Water and Sanitation
2. Justice and Crime Prevention	2. Public Transport, Roads & Storm water	2. Ensuring a safe and secure Mangaung	2. Infrastructure (Housing, Streets and storm water, sanitation, Water, Waste management, Cemeteries & electricity)	Local Economic Development
	3. Economic Development		3. Health and Welfare (Education and Training, sport &	

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			Recreation)		
and Human Development	4. Clean & Healthy Environment	Improve access to Education	4. Safety and Security	HIV/AIDS	
nt Governance Administration	and 5. Special programmes (HIV/AIDS, Youth, Gender, Disability, Cemeteries & Heritage)	Institutional Development	5. Democracy and Governance	Sports Arts and Culture	
	6. Protection & Disaster Management	Community Involvement and Communication		Health and Social Development	
	7. Sports, Arts, Culture & Recreation	Financial viability			
	8. Housing & Electricity				

4. STRATEGIC PLAN

The Strategic Plan comprises of the Vision, Mission, Values, Objectives and Strategies of the municipality. These form the basis for all development planning and decision making within the district. The following revised vision, mission and values were adopted by the district to guide development within the region:

4.1 Vision

By 2015, Motheo District Municipality shall have maintained and improved the quality of life of all the citizens of our community by providing, supporting and coordinating resources that enhance and contribute to socio economic development

4.2 Mission

Motheo District Municipality strives to become – a leading district municipality consistently seeking to achieve the integrated, sustainable and equitable social and economic development of its area

4.3 Values

- Transparency
- Accountability
- Responsive
- Partnership
- Equity

District Development Priorities

1. Water & Sanitation
2. Public Transport, Roads & Storm water
3. Economic Development
4. Clean & Healthy Environment
5. Special Programmes (HIV/Aids, Youth, Gender, Disability , Cemeteries & Heritage)
6. Protection & Disaster Management
7. Sports, Arts, Culture & Recreation
8. Housing & Electricity

4.5 Development objectives, strategies and projects

5. SPATIAL DEVELOPMENT FRAMEWORK

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ANNEXURE

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- A. General Maps
- B. Analysis Maps
- C. Reviewed FSGDS (2006) Maps according to NSDP Principles
- D. Local Municipalities SDF Maps
- E. District Spatial Development Framework Maps (Economy, Tourism, Environmental)

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1. PHYSICAL CHARACTERISTICS

Motheo District forms the central eastern part of the Free State Province and it comprises three local municipal areas with Mangaung in the western section, Mantsopa in the south eastern section and Naledi in the eastern section. The physical composition of the municipality has an impact on development as certain physical characteristics influence human settlement and development. It is important, therefore, that the physical characteristics are mentioned in order to consider them when development projects and programmes are designed.

1.1.1.1 **1.1 Geology**

Most dominant rock formations are: Volkrust formation with Ecca group which form the north-south western belt, Adelaide supergroup with Beaufort group in the north-south central region and rock formations that dominate the western belt are Prince Albert formation and Ecca group as well as Clarens formation with Karoo supergroup. Undulating outcrops of Baviaaskranz granite also occur in the entire district (Source: Council for Geoscience 2001). The rock formations are indicated on the mineral deposit map.

1.1.1.2 **1.2 Rainfall and temperature**

The Motheo district municipality falls within the summer rainfall area of South Africa. It receives an average annual rainfall from 451mm in the west to 750mm in the east and like other districts, with cold temperatures in winter. The daily average temperatures range from 7°C in the east section to 25°C in the western section.

1.1.1.3 **1.3 Biological Productivity**

Biological productivity is directly related to the average annual rainfall the district is receiving. The Motheo area has high commercial agricultural production associated with wheat and maize production.

1.1.1.4 **1.4 Broad land uses**

The entire district is characterised by commercial agricultural practices associated with maize and wheat farming, sheep farming, land reform, tourism, nature reserves natural areas and conservancies. Dry pans also marked as important hydrological features that occur within the district.

In the above regard, the following general maps are attached per Annexure A:

- Location of towns and administrative districts
- Soil types
- Average annual rainfall
- Average annual maximum daily temperature
- Average annual minimum daily temperature
- Agricultural types
- Topography
- Vegetation types
- Surface water
- Mining (including mineral deposits)
- Locality of schools
- Sensitive sites

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2. SPATIAL OVERVIEW

Motheo District forms the east central part of the Free State Province and is one of five district municipalities in the Free State. Apart from Fezile Dabi, it is bordered by three other district municipalities of the province namely, Xhariep in the south, Thabo Mofutsanyana in the north east and Lejweleputswa in the north west. The eastern border is formed by mountainous Kingdom of Lesotho. Motheo has been divided into three local municipal areas, with Naledi forming the south eastern section, Mangaung in the western section and Mantsopa the north eastern section and eleven urban centres. The information from Motheo Spatial Development Framework (2005) have been utilised in order to identify spatial overview of the district and the table below indicates the urban centres in each local municipality:

Table 1: Urban centres located within a Local Municipality's area of jurisdiction.

Naledi Local Municipality	Mangaung Local Municipality	Mantsopa Local Municipality
Dewetsdorp	Bloemfontein	Ladybrand
Weperner	Botshabelo	Excelsior
Van Stadensrus	Thaba Nchu	Tweespruit
		Thaba Patchoa
		Hobhouse

Source: Motheo Spatial Development Framework (2005)

The Motheo District Municipal (MDM) area comprises three local municipal areas of jurisdiction, namely Mangaung, Naledi and Mantsopa. *Mangaung Local Municipality* is the stronghold of Motheo, with a concentration of well-developed infrastructure and services, offering a wide range of amenities to the surrounding rural communities. *Mantsopa Local Municipality*, located to the east of Mangaung services a well-developed mixed agricultural area while *Naledi Local Municipality*, located to the south east of Mangaung services a livestock orientated farming community.

Motheo comprises a range of urban areas of different sizes of which *Bloemfontein* is the most prominent urban node. *Botshabelo* and *Thaba Nchu* are located 60 kilometres to the west of Bloemfontein along the N8 route, approximately 10 kilometres apart. Botshabelo is a typical dormitory town created under Apartheid legislation to accommodate future urbanisation of the Basotho people. Thaba Nchu is a traditional settlement with 37 rural villages surrounding it, and is home to the Barolong Tribe. These two urban areas are surrounded by communal farming practises while the rest of the area is developed through extensive commercial farming practices. The land surrounding the Botshabelo and Thaba Nchu is State land and land reform processes are underway to upgrade tenure in these areas. These areas collectively constitute the *Mangaung Local Municipal area*.

Tweespruit is a small rural town, approximately 35 kilometres east of Thaba Nchu and 55 kilometres from Ladybrand along the N8 route. *Ladybrand* is the most eastern urban area in Motheo and is located 18 kilometres from Maseru. It is also the most progressive town within Mantsopa. *Excelsior* and *Hobhouse* are two rural towns located respectively 35 kilometres north and 45 kilometres south of Tweespruit, along the R709 road. *Thaba Patchoa* is a rural village planned during the Apartheid era as a Coloured settlement and is located between Hobhouse and Tweespruit. All of these nodes are surrounded by commercial mixed agricultural farmland and constitutes the municipal area of *Mantsopa*.

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Travelling along the R702 one reaches *Dewetsdorp*, which is approximately 71 kilometres south-east of Bloemfontein, and Wepener, another 35 kilometres south-east of Dewetsdorp. *Wepener* is the gateway to Mafeteng in Lesotho with the Van Rooyen Border Gate approximately 7 kilometres away from Wepener. Wepener is located not far from the Caledon Nature Reserve with the Welbedacht Dam. Approximately 29 kilometres south of Wepener is *Van Stadensrus*, a small rural town next to the Egmont dam. These rural towns serve the surrounding commercial farming community and constitute the municipal area of *Naledi*.

There is a number of *national roads* transgressing the area, of which the *N1*, *N6* and *N8* is the most prominent. A number of provincial, secondary and tertiary roads service the area while there is also a national *airport* at Bloemfontein as well as small aircraft airport at Tempe, just west of Bloemfontein and a landing strip at Ladybrand. The regional airport at Thaba Nchu is no longer operational. The area is also well serviced with *rail infrastructure* which runs in a north-south, east-west and south-eastly direction, connecting the municipal area with the Western Cape, Gauteng, KwaZulu Natal and the Eastern Cape.

Several *dams* are located in the rural areas of Motheo of which the Krugerdrift dam, Tierpoort dam, Mockes dam, Rustfontein dam, Groothoek dam, Leeuriver dam, Welbedacht Dam and Egmont Dam are some of the more prominent water sources. The Modder River and Caledon River drain the area. There are also 4 *nature conservation areas*, Soetdoring Nature Reserve, just north of Bloemfontein, Rustfontein Dam Nature Reserve, next to Botshabelo, Maria Moroka Nature Reserve, next to Thaba Nchu and Caledon Nature Reserve, just south of Wepener.

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3. AREAS OF NEED

Utilizing Statistics South Africa 2001 data together with the local municipal level as basis, an investigation of the socio economic characteristics of the district were undertaken in order to arrive at specific geographic areas (local municipalities) of need.

The following socio-economic parameters were assessed:

- Water Supply (*Section 3.1*)
- No Piped Water
- Community water pipe distance greater than 200 meter
- No piped water and Community water stands greater than 200m from the yard
- Sanitation level (*Section 3.2*)
- No sewerage
- Pit and bucket latrines (with and without ventilation)
- Pit/bucket (with and without ventilation) and without sanitation
- Access to electricity (lighting) (*Section 3.3*)
- No electricity (lighting)
- Access to refuse removal (*Section 3.4*)
- No refuse removal
- Access to landlines (telephones) (*Section 3.5*)
- Informal dwellings (*Section 3.6*)
- Traditional dwellings
- Traditional and informal dwellings
- Population Distribution (*Section 3.7*)
- Employment (*Section 5.8*)
- Average annual income (*Section 3.9*)
- No income
- Limited annual income (R1 – R 19 200)
- Poverty
- Educational level (*Section 3.10*)
- No schooling
- Limited education (up to grade 5)
- Walking distance to schools

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3.1 WATER SUPPLY

Bulk water supply standards per local municipality according to data information from Stats SA (Census 2001) is summarised in the table below:

Table 2: Water supply per local municipality

Water Supply	Naledi	Manguang	Mantsopa
Piped water inside dwelling	1053	49069	2718
Piped water inside yard	4754	81856	7652
Piped water on community stand: distance less than 200m from dwelling	848	26570	1937
Piped water on community stand: distance greater than 200m from dwelling	800	23224	1183
Borehole	101	436	142
Spring	-	54	12
Rain-water tank	6	66	60
Dam/ pool/ stagnant water	19	96	96
River/ stream	12	42	54
Water vendor	3	342	12
Other	76	6902	204
Total	7672	188656	14070
% backlog in water supply	13.26	16.52	12.53

Source: Stats SA (Census 2001)

From the above table, 83.87% of households comply with RDP standards (first three categories) whereas 12.53% are currently having backlog (last eight categories) as far as water supply is concerned and Manguang local municipality have highest backlog (of 16.52%). Many households (about 25207) that are currently having backlog within the district access water from community stands greater than 200m from dwelling and Manguang local municipality shows highest figures (23224).

Table 3: Percentage of households with no piped water per local municipality.

Local Municipality	Percentage	Number of households	Total
FS171: Naledi	2.83	217	7672
FS172: Manguang	4.21	7938	188656
FS173: Mantsopa	4.12	580	14070
Total	4.15	8735	210398

Source: Stats SA (Census 2001)

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Table 4: Percentage of households with piped community stands greater than 200m from the yard per local municipality.

Local Municipality	Percentage	Number of households	Total
FS171: Naledi	10.43	800	7672
FS172: Mangaung	12.31	23224	188656
FS173: Mantsopa	8.41	1183	14070
Total	11.98	25207	210398

Source: Stats SA (Census 2001)

From the tables above Mangaung local municipality has the highest percentage (4.21%) of households that do not access piped water supply, closely followed by Mantsopa local municipality with 4.12%. Also, Mangaung local municipality has 12.31% of households that access water from community stands greater than 200m from the yard and is followed by Naledi with 10.43%. As earlier indicated in the water supply table most households that are currently having backlog make use of community stands greater than 200m from the yard.

Maps attached per Annexure B:

- Access to water per local municipality

3.2 SANITATION

Sanitation standards per local municipality according to the data information from Stats SA (Census 2001) is summarised in the table below:

Table 5: Levels of sanitation per local municipality per household.

Sanitation Level	Naledi	Mangaung	Mantsopa	Total
Flush toilet (connected to sewerage system)	4210	90431	4344	98985
Flush toilet (with septic tank)	136	3715	468	4319
Chemical toilet	3	2365	77	2445
Pit latrines with ventilation (VIP)	288	23186	511	23985
Pit latrines without ventilation	662	20975	1656	23293
Bucket latrines	1308	30377	5158	36843
None	1065	17607	1856	20528
Total	7672	188656	14070	210398
% backlog in sanitation	39.56	36.55	61.62	38.34%

Source: Stats SA (Census 2001)

The table above indicates that the average backlog on sanitation facilities within the district is at 38.34% (the last three categories have been used to define backlog). The highest backlog is at Mantsopa (61.62%), followed by Naledi at 39.56% and lastly is Mangaung at 36.55%. This therefore indicates that there are still many households per each local municipality that are in potential need of sanitation that do not comply with RDP standards. The two tables below indicate percentage figures in each category of the backlog per local municipality within the district.

Table 6: Percentage of households with no sewerage per local municipality.

Local Municipality	Percentage	Households number	Total
FS171: Naledi	13.88	1065	7672
FS172: Mangaung	9.33	17607	188656

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FS173: Mantsopa	13.19	1856	14070
Total	9.76	20528	210398

Source: Stats SA (Census 2001)

Table 7: Percentage of households that use pit and bucket latrines (with or without ventilation) per local municipality.

Local Municipality	Percentage	Households number	Total
FS171: Naledi	29.43	2258	7672
FS172: Mangaung	39.51	74538	188656
FS173: Mantsopa	52.06	7325	14070
Total	39.98	84121	210398

Source: Stats SA (Census 2001)

From the two tables above, the percentage of households that make use of pit and bucket latrines is 39.98% and only 9.76% of households that access no sewerage. There are more than 50% of households in Mantsopa local municipalities that make use of pit and bucket latrines as form of sanitation.

Maps attached per Annexure B:

- Access to sanitation per local municipality

3.3 ENERGY SUPPLY

Energy standards per local municipality according to the data information from Stats SA (Census 2001) is summarised in the table below:

Table 8: Energy supply per local municipality per households

Local Municipality	Electricity	Gas	Paraffin	Candles	Solar	Other	Total
Naledi	6001	-	379	1258	15	18	7672
Mangaung	160331	559	9828	17458	218	262	188656
Mantsopa	10524	36	270	3129	60	51	14070
Total	176856	595	10477	21845	293	331	210398

Source: Stats SA (Census 2001)

The table above indicates that, about 176856 of household in Motheo district municipalities do access electricity and also there are large numbers of households that make use of paraffin (10477) and candles (21845). The other categories (except electricity) from the table above have been recombined and shown in the table below as households without electricity (electricity backlog).

Table 9: Percentage of households without electricity per local municipality.

Local Municipality	Percentage	Households number	Total
FS171: Naledi	21.77	1670	7672
FS172: Mangaung	15.01	28325	188656
FS173: Mantsopa	25.20	3546	14070

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Total	15.94	33541	210398
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Source: Stats SA (Census 2001)

The above table then indicates the level of backlog in electricity per local municipality. About 15.94% of households within the whole district have backlog in electricity. Mantsopa and Naledi local municipalities show high percentages (25.20% and 21.77% respectively) of electricity backlog and Mangaung has 15.01%. However, the electricity backlog is far below (15.94%) compared to households with electricity (84.06%).

Map attached per Annexure B:

- Access to energy for lighting per local municipality

3.4 REFUSE REMOVAL

Refuse Removal per local municipality according to the data information from Stats SA (Census 2001) is summarised in the table below:

Table 10: Refuse removal per local municipality per household

Refuse Removal	Naledi	Mangaung	Mantsopa
Removed by local authority at least once a week	4331	113277	8653
Removed by local authority at less often	404	4033	832
Communal refuse dump	138	6648	254
Own refuse dump	2077	43641	2848
No rubbish disposal	721	21057	1483
Total	7672	188656	14070

Source: Stats SA (Census 2001)

The above table indicates different categories of refuse removal per local municipality. Managing and Mantsopa local municipalities respectively have 60.04% and 61.50% households (113277 and 8653 respectively) that access refuse removal by local authorities at least once a week. There is also large number of households that do not access any refuse removal. The table below indicates that about 78867 (37.48%) households do not have access to refuse removal.

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Table 11: Percentage of households that access no refuse removal per local municipality.

Local Municipality	Percentage	Households number	Total
FS171: Naledi	38.27	2936	7672
FS172: Mangaung	37.82	71346	188656
FS173: Mantsopa	32.59	4585	14070
Total	37.48	78867	210398

Source: Stats SA (Census 2001)

The table above indicates the combined last three categories from the previous table above which are referred to as no refuse removal per local municipality. The overall percentage of households within the district that access no refuse removal is at 37.48% with Naledi having the highest percentage of 38.27%. It therefore indicates that the backlog on refuse removal within the district is at 37.48%.

Map attached per Annexure B:

- Access to refuse removal per local municipality

3.5 ACCESS TO LANDLINES (TELEPHONES)

Telecommunication per local municipality according to the data information from Stats SA (Census 2001) is summarised in the table below:

Table 12: Access to landline per local municipality

Access to landline	Naledi	Mangaung	Mantsopa	Total
Telephone in dwelling and cell-phone	486	25107	1307	26900
Telephone in dwelling only	746	21681	1734	24161
Cell-phone only	703	34056	1286	36045
At a neighbour nearby	972	9118	1327	11417
At a public telephone nearby	2944	81357	5644	89945
At another location	541	7395	618	8554
At another location, not nearby	523	3345	748	4616
No access to a telephone	758	6598	1406	8762
Total	7673	188657	14070	210400

Source: Stats SA (Census 2001)

In the table above the last two categories have been recombined together to form one category which is then referred to in the table below as households that do not have access to landlines (Telephone backlog). All the levels of telephone backlog per local municipality within the region are indicated in the table below. At telephone backlog level, total number of households without access to any form of telephone facilities is 13378.

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Table 13: Percentage of households that access no landlines per local municipality.

Local municipality	Percentage	Households number	Total
FS171: Naledi	16.70	1281	7673
FS172: Mangaung	5.27	9943	188657
FS173: Mantsopa	15.31	2154	14070
Total	6.36	13378	210400

Source: Stats SA (Census 2001)

From the table above, Naledi and Mantsopa local municipalities have high percentage figures (16.70% and 15.31% respectively), Mangaung has 5.27% of households that access no landline or telephone facilities.

Map attached per Annexure B:

- Access to telephone facilities per local municipality

3.6 TYPE OF DWELLING

Types of dwelling per local municipality according to the data information from Stats SA (Census 2001) is summarised in the table below:

Table 14: Types of dwellings per local municipality

Type of Dwelling	Naledi	Mangaung	Mantsopa
House or brick structure on separate stand or yard	5494	113692	8606
Traditional dwelling/hut/structure made of traditional materials	319	8130	1644
Flat in block of flats	61	6116	39
Town/cluster/semi-detached house (simplex; duplex; triplex)	45	5202	121
House/flat/room in back yard	54	6218	468
Informal dwelling/shack in back yard	170	8028	1273
Informal dwelling/shack not in back yard	1390	35522	1465
Room/flatlet not in back yard but on shared property	6	1560	133
Caravan or tent	36	453	39
Private ship/boat	-	82	-
Not applicable	101	3644	286
Total	7676	188647	14074

Source: Stats SA (Census 2001)

Traditional dwelling and informal dwelling and shack in the backyard as well as informal dwelling not in the back yard are combined and referred to as no formal dwelling table as indicated in the table below.

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Table 15: Percentage of households that access no formal dwelling (traditional and shacks) per local municipality.

Local Municipality	Percentage	Households number	Total
FS171: Naledi	24.48	1879	7675
FS172: Mangaung	27.40	51680	188657
FS173: Mantsopa	31.13	4382	14075
Total	27.53	57941	210400

Source: Stats SA (Census 2001)

Table 16: Percentage of households with traditional dwelling per local municipality.

Local municipality	Percentage	Households number	Total
FS171: Naledi	4.16	319	7675
FS172: Mangaung	4.31	8130	188657
FS173: Mantsopa	11.68	1644	14075
Total	4.66	9813	210400

Source: Stats SA (Census 2001)

The above table shows that Mantsopa local municipality has highest percentage of households (11.68%) that have no formal dwelling. Mangaung local municipality has 4.31% and Naledi has 4.16%. However the development objectives of the Provincial Government currently are to ensure that shelter is provided to all the people within the province by 2014 (Free State Provincial Growth and Development Strategy 2005 – 2014)

Maps attached per Annexure B:

- Types of dwellings per local municipality

3.7 POPULATION DISTRIBUTION

In the tables below focus is given to population age groups that are economically inactive. These age groups include ages between 0 and 18 years and the elderly (over 65 years) people. The first table is the combination of the age categories mentioned above. This will help to assist to identify specific localities that need specific infrastructure development (e.g. clinics, hospitals, old age homes, etc.) within the region. The figures indicate that, 32.08% of the population that is economically inactive. Naledi local municipality shows highest percentage figures (35.39%) of economically inactive population.

Table 17: Percentage of population that is economically inactive per local municipality

Local municipality	Percentage	Population number	Total
FS171: Naledi	35.39	15046	42518
FS172: Mangaung	31.75	300287	945726
FS173: Mantsopa	34.14	28696	84046
Total	32.08	344029	1072290

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Source: Stats SA (Census 2001)

Table 18: Percentage of population from 0 – 6 years per local municipality.

Local municipality	Percentage	0-6	Total
FS171: Naledi	8.54	3633	42518
FS172: Mangaung	8.49	80311	945726
FS173: Mantsopa	9.34	7840	84046
Total	8.56	91784	1072290

Source: Stats SA (Census 2001)

Table 19: Percentage of population from 7 – 18 years per local municipality.

Local municipality	Percentage	7 to 18	Total
FS171: Naledi	19.38	8239	42518
FS172: Mangaung	16.60	157037	945726
FS173: Mantsopa	18.03	15154	84046
Total	16.83	180430	1072290

Source: Stats SA (Census 2001)

Table 20: Percentage of population over 65 yrs (elderly) per local municipality.

Local municipality	Percentage	Over 65	Total
FS171: Naledi	3.97	1688	42518
FS172: Mangaung	3.18	30121	945726
FS173: Mantsopa	3.41	2864	84046
Total	3.23	34673	1072290

Source: Stats SA (Census 2001)

The above table show different categories of economically inactive population age groups. It appears that 7 – 18 years age category has highest percentage group of economically inactive population and in most cases are school going children or dependent people. Naledi and Mantsopa local municipalities show high percentages (19.38% and 18.03% respectively) of the above mentioned age category.

3.8 EMPLOYMENT

The number of unemployed people per local municipality are summarised in the table below:

Table 21: Percentage of unemployed people per local municipality

Local municipality	Number	Rate
FS171: Naledi	3315	35.90
FS172: Mangaung	107305	37.80
FS173: Mantsopa	9553	38.60

Source: FSGDS Review (Global Insight, 2006)

High percentage of unemployed population is found in Mantsopa (38.60 % (9553)), Mangaung with 37.80% (107305) and Naledi (35.90). Therefore there is a great need within the region to develop spatial development initiatives and regional growth and development strategies that can boost employment opportunities within the region.

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Map attached per Annexure B:

- Unemployment per local municipality

3.9 ANNUAL INCOME

The levels of individual annual income per local municipality are summarised in the table below:

Table 22: Annual income levels per local municipality per individual.

Local Municipality	No income	R1 - R400	R401 - R800	R801 - R1 600	R1 601 - R3 200	R3 201 - R6 400	R6 401 - R12 800	R12 801 - R25 600	R25 601 - R51 200	R51 201 - R102 400	R102 401 - R204 800
FS171: Naledi	8373	4601	1810	699	637	440	167	52	27	6	12
FS172: Mangaung	243113	33748	50069	33494	30447	23715	11466	3427	1022	637	468
FS173: Mantsopa	19402	6833	3709	1488	1389	925	451	118	76	54	27
Total	270888	45182	55588	35681	32473	25080	12084	3597	1125	697	507

Source: Stats SA (Census 2001)

As indicated above, Mangaung local municipality has highest number of people (about 243113) who receive no income. It is followed by Mantsopa local municipality at 19402 and Naledi at 8373. The table above further indicates that majority of people (270888) receive no income. All in all, about 371658 of population within the district receive an income of R800 or less or are without income. These are some of the reasons that normally cause the mobility of economically active people to migrate to other areas outside the region such as Welkom to hunt for employment opportunities. Development initiatives within the region (such as tourism) should be encouraged in order to improve economy of the district as well as income levels.

Table 23: Percentage of households with no annual income per local municipality.

Local municipality	Percentage	Households number	Total
FS171: Naledi	19.34	1484	7675
FS172: Mangaung	22.89	43171	188647
FS173: Mantsopa	20.46	2879	14075
Total	22.59	47534	210397

Source: Stats SA (Census 2001)

Table 24: Percentage of households with limited annual income (R1 – R19 200) per local municipality.

Local municipality	Percentage	Households number	Total
FS171: Naledi	79.67	6115	7675
FS172: Mangaung	66.61	125654	188647
FS173: Mantsopa	79.90	11246	14075
Total	67.97	143015	210397

Source: Stats SA (Census 2001)

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From the tables above, the region has got about 22.59% of households that receive no income. Mangaung has about 22.89% followed by Mantsopa at 20.46% and Naledi at 19.34%. About 67.97% households have annual income of between R1 – R19 200. This therefore indicates that there are many households that live in poverty which make them struggle to afford better services. Mantsopa and Naledi local municipalities have highest percentages (79.90% and 79.67% respectively) and Mangaung has 66.61%. As mentioned earlier poverty eradication initiatives, spatial development and regional growth and development strategies need to be introduced and implemented as this will help to ensure sustainable development within the region.

Table 23 : Percentage of people living in poverty per local municipality

Local municipality	Number	Rate
FS171: Naledi	18308	74.80
FS172: Mangaung	263267	41.00
FS173: Mantsopa	44382	73.80

Source: FSGDS Review (Global Insight, 2006)

The above table (based on FSGDS Review 2006) indicates that Naledi have 74.80% (18308) of people living in poverty followed by Mantsopa and Mangaung at 73.80% (44382) and 41% (263267) respectively. Mangaung shows the lowest percentage. Therefore there is also a great need within the region (especially in Naledi and Mantsopa) to develop poverty eradication strategies, spatial development initiatives and regional growth and development strategies that can boost employment opportunities and reduce poverty.

Map attached per Annexure B:

- Poverty per local municipality

3.10 EDUCATION

Motheo district municipality has about 10.19%(74225) of the people that have no formal education or not at school. Mantsopa local municipality has highest percentage of population with no schooling, followed by Naledi with 11.82% and Mangaung has 9.90%. Naledi local municipality as shown in the table below has high percentage of people with limited education (about 32.09%). This therefore indicates the need for the majority of people within the region to have proper training and skill development programmes. These therefore are some of the challenges facing government and other stakeholders within the region, and to come up with skills development strategies that will ensure that sustainable development is maintained within the region.

Table 25: Percentage of population with no schooling per local municipality.

Local municipality	Percentage	Population number	Total
FS171: Naledi	11.82	3249	27486
FS172: Mangaung	9.90	63906	645438
FS173: Mantsopa	12.78	7070	55339
Total	10.19	74225	728263

Source: Stats SA (Census 2001)

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Table 26: Percentage of population with limited schooling (up to grade 5) per local municipality.

Local municipality	Percentage	Population number	Total
FS171: Naledi	32.09	8820	27486
FS172: Mangaung	22.03	142217	645438
FS173: Mantsopa	26.51	14673	55339
Total	22.75	165710	728263

Source: Stats SA (Census 2001)

Maps attached per Annexure B:

- Educational level per local municipality

4 AREAS OF POTENTIAL

4.1 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

1. NATIONAL SPATIAL DEVELOPMENT VISION

Government's national spatial development vision can be described (National Spatial Development Perspective [NSDP] page 35) as follows:

South africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- *by fostering development on the basis of local potential*
- *by focusing economic growth and employment creation in areas where this is most effective and sustainable*
- *by supporting restructuring where feasible to ensure greater competitiveness*
- *by ensuring that development institutions are able to provide basic needs throughout the country.*

2. NORMATIVE PRINCIPLES

The NSDP proposes the following normative principles to be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending:

- (a) Government spending on fixed investment, beyond the constitutional obligations to provide basic services to all citizens, should be focused on localities of economic growth and/or potential for sustainable economic development in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities. In these areas government's objective of both

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promoting economic growth and alleviating poverty will best be achieved.

(b) In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.

In localities with low development potential, government spending beyond basic services should focus on social investment, such as human resource development, labour market intelligence and social transfers, so as to give people in these areas better information and opportunities. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.

The further concentration of people in need in areas of low potential should therefore not be encouraged.

3. DEVELOPMENT POTENTIAL

3.1. NSDP CATEGORIES OF DEVELOPMENT POTENTIAL INDICATORS

Categories of development potential proposed by the NSDP are:

- (a) Innovation and experimentation
- (b) Production – high value, differentiated goods (not strongly dependent on labour costs)
- (c) Production – labour intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)
- (d) Public services and administration
- (e) Retail and services
- (f) Tourism

The Reviewed FSGDS (2006) utilized the above 6 NSDP Categories of Development Potential to identify for all Free State towns and local municipalities the categories applicable for a specific town/ municipality. In this regard, the High Development Potential and Above Average Development Potential Categories applicable to all Free State towns/ municipalities are listed in the reviewed FSGDS.

Maps attached per Annexure C are:

- (1) Innovation and experimentation areas in the Free State, 2006
- (2) Areas of high value differentiated goods in the Free State, 2006

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- (3) Areas of labour intensive mass produced goods in the Free State, 2006
- (4) Areas for public services and administration in the Free State, 2006
- (5) Areas for retail and private services in the Free State, 2006
- (6) Areas for tourism potential in the Free State, 2006

3.2 COMBINED DEVELOPMENT POTENTIAL

The Reviewed FSGDS (2006) categorises the overall/ combined development potential as reflected for each of the categories for all Free State towns.

Towns are thus classified as having a High Combined Development Potential, Above Average Combined Development Potential, Below Average Combined Development Potential and Limited Combined Development Potential.

Map attached per Annexure C is:

- (1) Areas with development potential in the Free State, 2006

4. COMBINED DEVELOPMENT NEED (7 INDICATORS)

The Reviewed FSGDS (2006) categorises the Free State towns in terms of development need.

The developmental needs of the Free State towns are based on the following indicators:

- Number of disabled people per locality
- The percentage of people without schooling or with limited schooling per locality
- The percentage of people who are unemployed
- Number of households residing in informal dwellings (whether in a backyard or on a surveyed and serviced or unsurveyed and unserviced site)
- Number of people without access to adequate sanitation (current access in terms of an unventilated pit latrine, bucket or none)
- Number of people without access to water within 200m from their stand
- Number of people with an income below R3 500.

Towns are thus classified as having a High Development Need, Above Average Development Need, Below Average Development Need and Limited Development Need.

Map attached per Annexure C is:

- (1) Areas with development need in the Free State, 2006

5. COMBINED DEVELOPMENT POTENTIAL AND DEVELOPMENT NEED

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The Reviewed FSGDS (2006) rates the Free State towns in terms of its respective Combined Development Potential and Development Need.

Towns are thus allocated a High Rating, Above Average Rating, Below Average Rating and Low Rating.

Maps attached per Annexure C are:

- (1) Development potential and need per settlement in the Free State, 2006.
- (2) Development Nodes according to the NSDP classification.

6. FIXED CAPITAL/ INFRASTRUCTURE INVESTMENT AND SOCIAL INVESTMENT BEYOND BASIC SERVICES BY GOVERNMENT

The above normative principles (section 2) proposed by the NSDP to be used as a guide by all spheres of government when making decisions on infrastructure investment and social investment beyond basic services formed the basis for the categorising of all Free State towns in Chapter 4.2.3: Summary of FSSDF Spatial Initiatives and corresponding NSDP Categories.

Map attached per Annexure C is:

- (1) Free State possible investment beyond basic services by Government

The assumption underlying the NSDP approach is that localities that have exhibited past activities in a particular category are more likely to have the potential to continue doing so in future.

Future economic growth should primarily be explored in those areas with a medium to high resource base and high human need where there may be economic potential to be exploited. Economic activity should be encouraged and supported by infrastructure investment where there is already a medium to high level of economic activity and where (natural or human) resource potential is medium to high.

In the above regard, 3 types of resource potential can be distinguished:

- (a) Natural resource potential can be divided into agricultural potential, environmental sensitivity and the availability of water.
- (b) Human resource potential can be divided into level of skills and human density.
- (c) Infrastructure resource potential refers to existing and proposed road and rail infrastructure and the main electricity grid.
- (d) Human need refers to the spread of poverty and the size of the poverty gap.

Specific value statement of the Free State provincial government has relevance: "Promote economic infrastructure investment and development spending in areas of potential and need according to the principles of the NSDP."

7. FSSDF SPATIAL INITIATIVES

The Motheo District Spatial Development Framework 2007/08 aligned its Spatial Initiatives with the NSDP Categories of Development Potential as portrayed in the Reviewed FSGDS (2006) and Free State Spatial Development Framework 2006/07. Refer to Chapter 4.2: Proposed Spatial Initiatives and Chapter 4.3: Summary of Motheo Spatial Initiatives and corresponding NSDP Categories.

4.2 PROPOSED SPATIAL INITIATIVES

4.2.1 PROPOSED SPATIAL INITIATIVES INFORMED BY FREE STATE SPATIAL DEVELOPMENT FRAMEWORK 2006/07

A visualizing of the Motheo District Municipality by way of proposed spatial initiatives was undertaken, utilizing a set of structuring elements. The Spatial Development Framework Maps of these spatial initiatives are attached per Annexure E.

The following spatial initiatives as reflected in the Provincial Spatial Development Framework 2006/07 are relevant in the Motheo district.

The structuring elements are as follows:

1. CENTRES

Centres represent a classification of localities according to specific and specialized services of regional or provincial importance. Different types of centres were distinguished:

- (a) Administrative centre
 - Bloemfontein
- (b) Educational centre
 - Bloemfontein
- (c) Legislative centre
 - Bloemfontein
- (d) Services centre

Those urban nodes not identified as Economic Nodes (Economic Hub, Collective Economic Nodes, Specialised Economic Nodes) or NSDP Category of Potential Specific Nodes will exist as services centres to their surroundings.

These towns should be developed with social services in support of those areas where growth will be experience. It is therefore proposed that attention should be paid to education, health and social infrastructure in these services centres so that the quality of life of people staying there can be improved, and necessary skills be obtained.

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2. NODES

These are localities where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes were distinguished in the Free State Spatial Development Framework 2006/07:

(a) Collective Economic Nodes and Specialized Economic Nodes

Economic nodes are localities where economic growth will be promoted. A variety of activities will tend to cluster in and around these nodes. The nodes offer development potential and needs to be stimulated in order to concentrate growth. The potential for growth is informed by the strengths and opportunities presented by each node. These nodes should therefore be developed in order to draw investment to regions.

Based on the 6 NSDP Categories of Development Potential, towns were categorized as Collective Economic Nodes (4 NSDP Categories and more) with High or Above Average Combined Development Potential and corresponding High or Above Average Development Need, and Specialized Economic Nodes (3 NSDP Categories and less) with corresponding High or Above Average Development Need and with specialisation in manufacturing and trade outside the province.

It is therefore sensible to focus capital investment to favour those nodes where development will more likely be sustained in future. This implies that both public and private initiatives in areas identified as economic nodes should be supported. This will have the effect that a greater need for new residential sites, housing and infrastructure will arise in these areas, thus requiring the allocation of grants for capital investment projects to favour these localities more than those with limited growth potential.

(i) Collective Economic Nodes:

As identified, 4 and more NSDP Categories of Potential, with High or Above Average Combined Development Potential and corresponding High or Above Average Development Need formed the basis of the classification of towns as Collective Economic Nodes.

Presently no Collective Economic Node has been identified in the Provincial Spatial Development Framework 2006/07 for the Motheo District.

(ii) Specialized Economic Nodes:

As identified, 3 and less NSDP Categories of Potential, with corresponding High or Above Average Development Need, as well as with specialisation in manufacturing and trade outside the province formed the basis for the earmarking of towns as Specialized Economic Nodes. Refer to Chapter 4.2.3: Summary of FSSDF Spatial initiatives and corresponding NSDP Categories for details regarding categories of development potential applicable to the following towns.

- Botshabelo and Ladybrand in Motheo District.

The availability of a labour force and manufacturing potential at Botshabelo, and Ladybrand's proximity to a Lesotho border post can benefit these towns economically. Ladybrand can develop by providing a market to supply Lesotho with processed and perishable goods and also capitalise on its natural features and cultural/historic sites. The above towns should promote these potential growth areas and focus on developing supporting infrastructure to encourage investment.

(b) Retail and Private Services Nodes

- Bloemfontein as Economic Hub, Botshabelo and Ladybrand as Specialized Economic Nodes and Thaba Nchu in Motheo District.

Overall household income in a locality is one of the indicators for measuring potential. In this regard, consumer spending is a driver for retail and private sector service development and diversification. The seven settlements jointly contributing 75% of the provincial GVA in the retail, and financial services sub-sectors are Bloemfontein (45.8%), Welkom (11.5%), Sasolburg (7.7%), Kroonstad (3.7%), Bethlehem (3.1%), Thaba Nchu (2.3%) and Puthaditjhaba (2.3%).

(c) Manufacturing Nodes

- High Value Differentiated Goods (fuel, rubber, plastics, electronics)

(a) Bloemfontein as Economic Hub in Motheo District

Bloemfontein and Sasolburg (and their respective municipalities namely Mangaung and Metsimaholo), are the leading localities for high value differentiated goods (fuel, rubber, plastics, electronics) with ratings of high potential. This high rating is based on the petrochemical plant at Sasol 1, as well as a substantial role of Bloemfontein in fuel, rubber and plastics. The dominant role of Sasolburg in this sector will be strengthened as and when the processing of natural gas from Mozambique will come fully on-stream.

- Labour Intensive Mass Produced Goods

(a) Bloemfontein as Economic Hub and Botshabelo as Specialised Economic Node in Motheo District

In manufacturing (apart from fuels and electronics) Sasolburg is again the leading contributor by far with 36.6% of the provincial GVA, followed by Bloemfontein, Welkom, Bethlehem, Viljoenskroon, Botshabelo, Kroonstad, Puthaditjhaba and Harrismith, which (together with Sasolburg), contribute almost 80% of the provincial GVA in this sub-sector. Any further manufacturing developments should preferably be targeted at these places to enhance linkages and contribute to a positive agglomeration effect (FSGDS Review, 2006).

(d) Mining Nodes (Labour intensive mass produced goods)

Presently no Mining Node has been identified in the Provincial Spatial Development Framework 2006/07 for the Motheo District.

In mining, Welkom (38.5%), Viljoenskroon (18.4%), Theunissen (12.1%), and Odendaalsrus and Virginia (both at 10%) jointly produced 90% of the mining sector's GVA in the Free State. The potential of building further on mining as a basis for development appears to be limited, unless meaningful new exploration takes effect (FSGDS Review, 2006). The new Voorspoed Mine near Kroonstad can in future impact on the mining sector's GVA.

(e) Agricultural Nodes (Labour intensive mass produced goods)

In agriculture, a total of 20 magisterial districts are required to achieve the 75% of the provincial agricultural GVA, with Bloemfontein (11.8%), Bethlehem (8.5%), Hoopstad (5.2%), Senekal (4.9%) and Bultfontein (4.7%) being the top five agricultural production districts (in terms of magisterial districts) over the nine years 1996 to 2004. The potential of building further on dry-land agriculture as a basis for development, appears to be limited (FSGDS Review, 2006).

(f) Tourism Attraction Nodes and Tourism Surroundings Nodes:

Tourism nodes offer leisure and tourism products to the consumer. Tourism Attraction Nodes will attract tourists to a town or region due to its unique features, historic value or special character, whereas the marketability of Tourism Surroundings Nodes rests with features to the surroundings of a specific town.

Tourism development potential of these nodes needs to be enhanced in order to improve its attractiveness to tourists visiting these areas. Particular attention should be paid to the marketing of these nodes to tourists and therefore it should be included in the tourism strategy of the regions. Many of these nodes incorporate environmental sensitive areas and thus a cautious approach should be followed not to impact negatively on the environment. Valuable agricultural land should preferably be preserved for agricultural productivity.

Careful consideration should be given to advertising and building design when new developments are established in towns earmarked as tourism nodes, as this can negatively impact on the marketability of such towns as tourist destinations. The existing ambiance of these towns should therefore be enhanced with sensitive development.

Tourism Attraction Nodes:

- Areas surrounding regional dams are well suited for tourism. Development in these areas should be sensitive towards these natural features.
- Bloemfontein is identified as important Tourism Attraction Nodes within the Motheo District, based on events tourism and entertainment. Thaba Nchu is considered a Tourism Surroundings

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Node based on the Maria Moroka Nature Reserve (natural resource)

(g) Bio-fuel Nodes

Presently no Bio-fuel Node has been identified in the Provincial Spatial Development Framework 2006/07 for the Motheo District.

(h) Presidential nodes are localities identified by the office of the State President as priority areas for infrastructural and social upliftment.

Presently no Presidential Nodes has been identified in the Provincial Spatial Development Framework 2006/07 for the Motheo District.

(i) Industrial Development Zone (IDZ) nodes focus on the manufacturing industry and therefore encourage industrial development within the node.

- Botshabelo should focus on future industrial development through the establishment of an IDZ. In this regard, the locality of the town on a major transport axis and its proximity to labour and airports for export are beneficial.

(j) Restitution nodes are concentrated human settlements at a low scale, which are mostly agricultural orientated and most of the economic opportunities lie in the utilization of the natural resource base.

Land is utilised for communal grazing or other agricultural activities by the community and usually supports subsistence farming activities.

The idea is also not to create dispersed residential settlements throughout the district. A concentration of human settlement may only be allowed at locations other than urban areas when sustainable economic opportunities and social services can be integrated with the newly planned settlement. This implies that agri-villages will have to supply some form of economic opportunity to its residents within its immediate surroundings. Work somewhere else is not seen to be sustainable and preference should rather be given to self-employment opportunities like small-scale farming or agro-processing within and around the agri-village.

Management plans for commonages must be compiled and implemented by all local municipalities.

Kraals for livestock within commonage areas should be provided where required.

Management plans for tribal areas should be developed in consultation with tribal authorities and implemented by local municipalities.

- The following agri-villages have been identified for the Motheo district:

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- (i) Thaba Nchu rural villages
- (ii) Thaba Patchoa
- (iii) Tierpoort
- (iv) Glen
- (v) rural settlement next to Maseru border gate
- (vi) rural settlement next to Hobhouse

Very few of these agri-villages have been properly developed whilst most of them lack a basic level of service. In some instances the promotion of intensive agriculture may be possible, particularly where water resources like dams are available. However, feasibility studies still need to be undertaken to determine the potential for intensive agriculture at some of these localities.

Besides the above existing agri-villages the following areas have been earmarked for this kind of development depending on feasibility studies still to be undertaken with each development proposal to be submitted to this effect, namely, the area next to the Rustfontein dam, Welbedacht dam and Egmont dam.

(k) Nature Reserves and Conservancies nodes are localities protected by legislation for its environmental quality.

- The Caledon Nature Reserve, Soetdoring Nature Reserve, Rusfontein Dam Nature Reserve and Maria Moroka National Park are located in the Maseru District.

3. HUBS

These are localities with concentrated development (facilities, services and economic opportunities) of such importance and with a sphere of influence of provincial extent. Specialization of services or products can take place. The larger the influence sphere of a node, the more intense the development associated with the node and the greater the density and area that the node will occupy. The following specialization hub has been identified in terms of the products being offered:

(a) Economic hub

- Bloemfontein represents an economic hub in the province. All 6 NSDP Categories of Potential are applicable, with a High Combined Development Potential and corresponding High Development Need. Its central locality and well-established service and economic infrastructure will create further opportunities for investment in future. Attention should be focussed on the development of service industries in the form of distribution, events tourism, education and health services, as well as administration and legal services.

4. TOURISM ROUTES

Tourism routes are scenic routes linking tourist destinations. These routes will therefore support development focusing on the hospitality and tourism industry along it. Tourism signage to promote the tourism destinations along routes should get priority.

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- The Maloti Route linking the Eastern Cape along the R26 road, and follows the Lesotho boundary in the east up to Qwa-qwa. This route traverses the proposed Eastern Free State Tourism Zone.

5. TRANSPORT AXES

Transport axes are routes of high mobility (movement) that establish a linking between areas of significance, with an optimal travel time. The potential is provided for development to locate itself in relation to these movement routes.

- The N1 road traversing the district.
- It is foreseen that the N6 route will become more important in future once the Koega development has taken off. This implies the development of a transport axis linking Bloemfontein with Aliwal North via Reddersburg, Smithfield and Rouxville. These service centres may in future change their status and become economic nodes once this route gains popularity.
- The N8 road between Bloemfontein and Lesotho border post at Ladybrand, with a development corridor proposed for the section between Bloemfontein and Thaba Nchu.
- The N8 road linking Bloemfontein with Kimberley via Petrusburg.
- The R30 road through Lejweleputswa District constitutes a major transport axis, linking Bloemfontein with Klerksdorp in the North West Province. Welkom and Bothaville are located along this route. A well-established road network and the north-south railway (Brandfort/ Theunissen/ Virginia/ Hennenman) occur along this axis. This route carries large volumes of heavy vehicular traffic as a result of service delivery to the mines and associated economic activities in the area.

6. DEVELOPMENT CORRIDORS

Development corridors are characterized by higher order ribbon-like development along routes that can be classified as transport (movement) axes. These corridors promote economic activity at specific locations along these distribution routes. It thus not necessarily implies that development will be continuous for the full length of the corridor. It is foreseen that the presence of economic activity along these routes will require special attention in terms of the planning of ingress and exits to and from commercial activities in order not to interfere with the mobility of the corridor itself.

Economic development should thus be promoted along development corridors, but care should be taken not to impact negatively on the mobility of the corridor.

- The N8 road between Bloemfontein and Thaba Nchu has been identified as a development corridor, based on the proximity

to labour, airports, trade with Lesotho, and its function as transport axis.

- (i) Development should be limited to specific localities of merit.
- (ii) Multi-modal transport should be encouraged and particularly rail freight should get priority.
- (iii) Distribution facilities may develop along the route on individual merit.

7. ZONES

Zones are areas with common identifying characteristics and usually have a homogeneous land use associated with it. It comprises medium to large sections of the spatial environment and may include land uses associated with agricultural or human settlement developments. Different kinds of zones were distinguished:

(a) Tourism zones are areas that have a high environmental quality or cultural/historic heritage and are characterized by tourist destinations. Supporting infrastructure like arts and crafts stalls, bed and breakfasts, restaurants, etc. should be developed at strategic localities within these zones.

- The Eastern Free State Tourism Zone traverses the east of the Motheo district and accommodates all towns earmarked as tourism nodes, Welbedaght dam and Caledon Nature Reserve, Golden Gate National Park, Sterkfontein Dam and Nature Reserve, Seekoeivlei Nature Reserve, large number of conservancies, Basotho cultural village, as well as the Maloti-Drakensberg Transfrontier Park. It stretches from the southernmost parts (Van Stadensrust, Ladybrand, Clocolan, Ficksburg and Fouriesburg) on the R26 route to the northeastern parts (Qwa-qwa, Kestell and Harrismith) up to and including Memel and Vrede. All these areas are linked together by means of the said tourism zone. The Rouxville-Zastron-Wepener road is in a poor condition and urgently needs upgrading in order not to negatively affects tourism.

(b) Commercial agriculture zones are the larger agricultural land units that accommodate a diversity of agricultural production for the commercial market. These areas usually surround the urban nodes.

The potential of the land depends on the soil quality and the availability of water. It is recognised that all currently cultivated and grazing land be protected from urban development and that future extension should be guided by in-depth analysis that takes into account soil potential, carrying capacity, type of agriculture, availability of water, etc.

Smaller subdivision of agricultural land and change of land use will thus be considered on an individual basis and after proper analysis of the present situation and future impact of the proposed development have been done in consultation with the relevant authorities.

Subdivision of farmland will only be approved if proven sustainable.

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Agro-processing plants may develop on farms, but only if proven sustainable.

Alternative land use practices in particularly different types of products and farming methods should get attention in future.

- The areas surrounding the urban settlements of Motheo District are predominately commercial farming areas where a mixture of farming commodities is produced. The only exception is the tribal area surrounding Thaba Nchu, where communal farming practices are established. These farmland areas will remain to be the suppliers of agricultural produce in future. It is also foreseen that small and emerging farmers will be able to enter the market place with more intensive farming practices in areas earmarked as agri-villages.

Future agricultural growth can primarily be created by value-added supplementary agricultural practices. In this regard, small scale processing industries, abattoirs, etc. are considered to add value to the agricultural products before marketing.

More intensive farming activities like feeding paddocks, chicken farming, maize mills and tunnels for vegetable cultivation have the potential to provide additional employment opportunities.

(c) Irrigation zones are areas with smaller commercial agricultural units with normally a higher production yield per hectare. These units incorporate irrigation schemes and are concentrated along watercourses and dams.

- Irrigation schemes of the Welbedaght dam near Van Stadensrust have the potential to be extended.

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4.2.2 PROPOSED SPATIAL INITIATIVES INFORMED BY DISTRICT ANALYSIS AND LOCAL SDFS

The following spatial initiatives follow from a district analysis and the Motheo Integrated Development Plan 2007/08, as well as being informed by the respective local municipality SDFs for 2007/08.

Refer to the Motheo Spatial Development Framework Maps (Economy, Tourism and Environmental) attached per Annexure E. The respective local municipality SDFs for 2007/08 are attached per Annexure D.



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These spatial initiatives are as follows:

4.3 SUMMARY OF MOTHEO SPATIAL INITIATIVES AND CORRESPONDING NSDP CATEGORIES AS PORTRAYED IN FSGDS

TOWN	NSDP CATEGORIES OF DEVELOPMENT POTENTIAL	COMBINED DEVELOPMENT POTENTIAL	COMBINED DEVELOPMENT NEED (7 INDICATORS)	COMBINED DEVELOPMENT POTENTIAL AND DEVELOPMENT NEED	FSSDF SPATIAL INITIATIVE	FIXED CAPITAL/ INFRA-STRUCTURE INVESTMENT BEYOND BASIC SERVICES BY GOVERNMENT	SOCIAL INVESTMENT BEYOND BASIC SERVICES BY GOVERNMENT
Bloemfontein	<p>Innovation and Experimentation (High Development Potential)</p> <p>High value differentiated produced goods (fuel, rubber, plastics) (High Development Potential)</p> <p>Labour-intensive mass produced goods (agriculture, manufacturing apart from fuel and electronics (High Development Potential)</p> <p>Public Services and Administration (Highest Development Potential)</p> <p>Retail and Private Services (Highest Development Potential)</p> <p>Tourism (High Development Potential)</p> <p><i>Agriculture node (Top 5)</i></p> <p><i>Manufacturing (apart from fuels</i></p>	High Combined Development Potential	High Development Need	High Rating	<p>Economic Hub</p> <p>Administrative centre</p> <p>Education Centre</p> <p>Tourism Attraction Node (Events, entertainment)</p> <p>Legislative Centre</p>	√	√

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	<i>and electronics) Node</i>						
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Thaba Nchu	Public Services and Administration (High Development Potential) Retail and Private Services (Above Average Development Potential) Tourism (Above Average Development Potential)	Below Average Combined Development Potential	High Development Need		Retail and Private Services Node Tourism Surroundings Node (Natural resource)	X	√
Botshabelo	Public Services and Administration (Above Average Development Potential) Retail and Private Services (High Development Potential) in FSGDS text <i>Manufacturing (apart from fuel and electronics)</i>	Below Average Combined Development Potential	High Development Need	Growth in excess of provincial pace	Specialized Economic Node IDZ Node	√	X
Ladybrand	Public Services and Administration (Above Average Development Potential) Innovation (agri-industry and manufacturing) (High Development Potential) in FSGDS text Retail and Private Services	Below Average Combined Development Potential	Above Average Development Need		Specialized Economic Node	√	X
Tweespruit	Public Services and Administration (Above Average Development Potential)	Limited Combined Development Potential	Limited Development Need		Services Centre	X	√
All remaining towns	No High Development Potential or Above Average Development Potential	Limited Combined	Limited Development		Services Centre	X	√

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	Categories identified.	Development Potential	Need				
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4.4 REVIEWED FREE STATE GROWTH AND DEVELOPMENT STRATEGY (2006): STRATEGIES AND PROGRAMMES OF SPATIAL DIMENSION

The following section is an extraction from the Revised Free State Growth and Development Strategy (2005 - 2014), in order to identify specific spatial outputs relevant to the Motheo district:

Chapter Six of the Free State Growth and Development Strategy (FSGDS) gave consideration to the strategic direction of the Free State. The aim of Chapter Six of the FSGDS is to formulate a strategic development framework, which will provide broad guidelines for role-players at local and district level and within line departments. The above framework serves as the basis from which activities and development interventions can be planned and implemented in the Free State.

The provincial strategies and programmes with spatial dimension in respect of the development objectives set for the four Provincial priority areas, namely:

- a. Economic growth, development and employment
- b. Social and human development
- c. Justice and crime prevention
- d. Efficient governance and administration

will be outlined below.

1. ECONOMIC GROWTH, DEVELOPMENT AND EMPLOYMENT

The following provincial strategies set in order to achieve the objectives for this provincial priority area have a spatial dimension and relevance to the Motheo district:

The key economic strategic approaches are divided into economic drives and enabling strategies.

ECONOMIC DRIVERS

1.1 Expanding the manufacturing sector in key sub-sectors

The emphasis in this sector will be on supporting high-value goods such as petrochemicals (including bio-fuels) and jewellery. Within the framework of high-value goods, extensive experimentation and innovative partnerships will be created with national and provincial research institutions potentially to grow economic activities of this nature. Further emphasis will be on supporting initiatives in respect of the manufacturing of machinery (especially for the agricultural sector), as well as in supporting initiatives in respect of leather tanning and finishing and of agri-business.

Applicable provincial programmes with spatial dimension:

- Beneficiation of agricultural products (biodiesel, cherries, asparagus, meat, maize/wheat, potatoes)

Biodiesel -

Spatial focus: Fezile Dabi, Lejweleputswa, Thabo Mofutsanyana

Cherries -

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Spatial focus: Setsoto, Dihlabeng

Asparagus -

Spatial focus: Dihlabeng, Setsoto, Maluti-a-Phofung

Meat -

No specific spatial focus

Maize/ Wheat -

Spatial focus: Fezile Dabi, Lejweleputswa, Thabo Mofutsanyana

Potatoes -

Spatial focus: Fezile Dabi, Lejweleputswa

- Beneficiation of petrochemicals
Spatial focus: Metsimaholo (Sasolburg)
- Beneficiation of mining products
Spatial focus: Matjhabeng (Welkom, Virginia)
- High-value products as well as innovation and experimentation
Spatial focus: Those areas with high or above-average potential for high-value products: Mangaung (Bloemfontein), Metsimaholo (Sasolburg), Matjhabeng (Welkom)
- Mass produced goods
Spatial focus: Those areas with high or above-average potential for mass produced goods: Mangaung (Bloemfontein), Moqhaka (Kroonstad, Viljoenskroon), Ngwathe (Heilbron), Matjhabeng (Welkom, Virginia, Odendaalsrus), Masilonyana (Theunissen), Nala (Bothaville, Wesselsbron), Dihlabeng (Betlehem), Maluti-a-Phofung (Harrismith), Setsoto (Senekal).

1.2 Focusing on diversification in agricultural development

The agricultural strategy will be based on two legs: diversification of agricultural (emphasis on high value crops) activities and the beneficiation of agricultural products (agri-business as outlined under manufacturing).

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Applicable provincial programmes with spatial dimension:

- Diversify agricultural products
Spatial focus: The 5 municipalities with the highest agricultural GVA per area: Moqhaka, Nala, Dihlabeng, Setsoto, Mantsopa
- Introduce high-value crops
Spatial focus: The 5 municipalities with the highest agricultural GVA per area: Moqhaka, Nala, Dihlabeng, Setsoto, Mantsopa

1.3 Developing tourism

The emphasis in respect of tourism will be to optimise the benefits available from this sector of the economy in the Free State. Events tourism should be focused in the larger urban areas of Bloemfontein and Welkom. The weekend tourism market for the north and northern-eastern Free State will be marketed explicitly. Emphasis will fall on nature tourism and heritage tourism so as to ensure that the Vredefort Dome and Maluti-Drakensberg Transfrontier Park are prioritised and marketed in an efficient manner.

Applicable provincial programmes with spatial dimension:

- Develop and increase tourism products
Spatial focus: Business and events tourism in Bloemfontein and Welkom. Vredefort Dome, Lake Xhariep, Maluti-Drakensberg Transfrontier Park. Weekend tourism in Parys, Sasolburg and Clarens areas.

1.4 Developing and expanding the transport and distribution industry

In the context that a number of national roads are crossing the Free State, emphasis will be placed on the facilitation of transport services and logistic hubs.

Applicable provincial programmes with spatial dimension:

- Develop transport distribution hubs
Spatial focus: Along the N1 and N3.

ENABLING STRATEGIES

1.5 Providing adequate economic infrastructure development

Settlements and municipalities identified in the Reviewed FSGDS (Chapter Four) as areas of high economic potential will be prioritised for economic infrastructure. Furthermore, the emphasis will be on road infrastructure as the Free State is highly dependent on transport.

Applicable provincial programmes with spatial dimension:

- Facilitate advanced ICT infrastructure
Spatial focus: Mangaung (Bloemfontein), Metsimaholo (Sasolburg), Nqwathe (Parys), Matjabeng (Welkom), Dihlabeng (Clarens).
- Facilitate improved air transport access to the Free State
Spatial focus: Emphasize cheaper air transport: Bloemfontein
- Upgrade and maintain road infrastructure

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Spatial focus: Areas of mass production and tourism potential: Roads in Fezile Dabi, Lejweleputswa and Thabo Mofutsanyana and routes to Mangaung – especially the tourism areas.

- Supply bulk water and electricity infrastructure
Spatial focus: Areas of potential for high-value goods: Mangaung (Bloemfontein), Metsimaholo (Sasolburg), Matjhabeng (Welkom)

1.6 Emphasising SMME development

An extensive service for SMME development will be established. The focus with regard to SMME development will be on the following aspects:

- Public sector procurement
- Business development service focusing on making markets work
- Developing networks
- Basic infrastructure provision
- Technology transfer

SMME support will be provided over various sectors, including support to farmers as part of the land-reform programmes.

Applicable provincial programmes with spatial dimension:

- Provide formal and informal training for SMMEs
Spatial focus: Emphasis on areas of high or above average need (refer to Map on Areas of Development Need per Annexure C)
- Establish local business-support infrastructure
Spatial focus: unspecified

1.7 Promoting human resource development for economic growth

Providing the skills for a growing economy will be done by means of the following:

- Learnerships
- Providing skills through the FET sector
- Internships

Although these programmes will be delivered over a range of economic sectors, specific emphasis will be placed on the four economic sectors identified as drivers of the Free State economy, namely Agriculture, Manufacturing, Tourism and Transport/ Distribution services.

Applicable provincial programmes with spatial dimension:

- Formal and informal training agriculture, manufacturing and tourism
Spatial focus: unspecified
- Support to beneficiaries of land redistribution and restitution programmes
Spatial focus: unspecified
- Non-formal training for farmers in agricultural management
Spatial focus: unspecified

1.8 Creating an enabling environment

In addition to the three enablers already mentioned, a broader enabling environment will be specifically created to foster economic development.

Applicable provincial programmes with spatial dimension:

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- Establish development zones and corridors as well as urban development nodes
Spatial focus: Linked to those urban areas/ municipalities with high development potential: Mangaung, Metsimaholo, Welkom
- Buy land for the establishment of PDI farmers
Spatial focus: unspecified
- Ensure designated funding and maintenance of government property
Spatial focus: unspecified
- Upgrade and maintain all government buildings
Spatial focus: unspecified

2. SOCIAL AND HUMAN DEVELOPMENT

The following provincial strategies set in order to achieve the objectives for this provincial priority area have a spatial dimension and relevance to the Motheo district:

2.1 Improving basic services and housing

Overall basic services and housing will be provided to ensure a more sustainable environment, better health, and a foundation for economic activity. Although the focus will be on addressing the existing backlogs, specific attention will be given to informal settlements. In addition to the capital expenditure, systems for the provision of free basic service should also be developed.

Applicable provincial programmes with spatial dimension:

- Provide housing
Spatial focus: 4 Municipalities with highest need: Mangaung, Matjabeng, Nala, Setsoto
- Provide sanitation
Spatial focus: 4 Municipalities with highest need: Mangaung, Matjabeng, Nala, Setsoto
- Eradicate bucket system
Spatial focus: 4 Municipalities with highest need: Mangaung, Matjabeng, Nala, Setsoto
- Provide water
Spatial focus: 4 Municipalities with highest need: Mangaung, Matjabeng, Maluti-a-Phofung, Setsoto
- Provide electricity
Spatial focus: 4 Municipalities with highest need: Matjabeng, Maluti-a-Phofung, Nala, Setsoto
- Provide cemeteries
Spatial focus: unspecified
- Provide solid-waste disposal sites
Spatial focus: unspecified
- Provide storm-water drainage
Spatial focus: unspecified

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2.2 Improving health care services and combating disease

The focus will be on improving primary health care, ensuring adequate health infrastructure and a specific focus on the availability of anti-retrovirals.

Applicable provincial programmes with spatial dimension:

- Provide health infrastructure
Spatial focus: Thabo Mofutsanyana
- Upgrade health infrastructure
Spatial focus: unspecified
- Implement and monitor comprehensive plan on care, treatment, and management of HIV and AIDS
Spatial focus: Highest prevalence rates: Motheo, Lejweleputswa, Thabo Mofutsanyana
- Implement HIV and AIDS prevention and support programme
Spatial focus: Highest prevalence rates: Motheo, Lejweleputswa, Thabo Mofutsanyana
- Provide an integrated service to people affected and infected by HIV and AIDS
Spatial focus: Highest prevalence rates: Motheo, Lejweleputswa, Thabo Mofutsanyana
- Improve access to health care for people in rural areas
Spatial focus: Largest % people: Thabo Mofutsanyana

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2.3 Improving education and educational services and skills

The emphasis in this regard will be on improving the quality of education, access to educational facilities, ABET programmes, and ensuring the development of an adequate educational infrastructure to address the needs of a knowledge-based global economy.

Applicable provincial programmes with spatial dimension:

- Implement adult literacy and numeracy programmes
Spatial focus: Highest need municipalities: Mangaung, Moqhaka, Matjhabeng, Mantsopa, Maluti-a-Phofung, Setsoto.
- Provide ABET in accordance with ABET Act.
Spatial focus: Highest need municipalities: Mangaung, Moqhaka, Matjhabeng, Mantsopa, Maluti-a-Phofung, Setsoto.
- Implement skills development programmes
Spatial focus: Highest need municipalities: Mangaung, Moqhaka, Matjhabeng, Mantsopa, Maluti-a-Phofung, Setsoto.
- Implement ECD Programmes
Spatial focus: Highest need municipalities: Mangaung, Moqhaka, Matjhabeng, Mantsopa, Maluti-a-Phofung, Setsoto.
- Provide education infrastructure
Spatial focus: Highest need municipalities: Motheo, Fezile Dabi, Lejweleputswa
- Upgrade, rehabilitate, and renovate education infrastructure and facilities
Spatial focus: Highest need municipalities: Motheo, Fezile Dabi, Lejweleputswa
- Eliminate backlog in basic services in schools
Spatial focus: unspecified
- Provide transport for farms schools
Spatial focus: Rural areas
- Provide accommodation for learners from non-viable farm schools
Spatial focus: Rural areas
- Implement schools nutrition programme
Spatial focus: Mangaung, Moqhaka, Matjhabeng, Mantsopa, Maluti-a-Phofung, Setsoto.

2.4 Improving social development services

Although economic growth is envisaged as the main vehicle for addressing the problems of unemployment and poverty, it is also recognised that the really destitute will have to be looked after in terms of social security. Programmes in respect of social security can be divided into three sub-groups: providing social grants to those who meet the criteria; providing social services to the aged, disabled, children, youth, and women; and, providing a framework for community development and moral regeneration. Participation

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in sports and culture is also seen as important in ensuring healthy people and communities.

Applicable provincial programmes with spatial dimension:

- Increase to social assistance programme
Spatial focus: Areas of high need (refer to Map on Areas of Development Need per Annexure C)
- Provide emergency food security to needy families and individuals
Spatial focus: Areas of high need (refer to Map on Areas of Development Need per Annexure C)
- Provide pay-point facilities
Spatial focus: unspecified
- Increase access to commonages
Spatial focus: All municipalities
- Implement community-development projects
Spatial focus: Municipalities of High need and Above-average need (refer to Map on Areas of Development Need per Annexure C)
- Implement training programmes to support care and protection of the vulnerable.
Spatial focus: Municipalities of High need and Above-average need (refer to Map on Areas of Development Need per Annexure C)
- Provide early-childhood development services
Spatial focus: Municipalities of High need and Above-average need (refer to Map on Areas of Development Need per Annexure C)
- Implement programmes targeting the unemployed and out-of-school youth
Spatial focus: Municipalities of High need and Above-average need (refer to Map on Areas of Development Need per Annexure C)
- Promote social integration and empowerment of people with disabilities
Spatial focus: Municipalities of High need and Above-average need (refer to Map on Areas of Development Need per Annexure C)
- Implement moral regeneration programmes for the community
Spatial focus: unspecified
- Implement income-generating projects for youth, women and persons with disabilities
Spatial focus: Municipalities of High need and Above-average need (refer to Map on Areas of Development Need per Annexure C)

2.5 Improving cultural, sport and recreational services

Improving cultural, sport and recreational activities is set as a strategic directive in order to create an environment for healthier and better-educated individuals.

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Applicable provincial programmes with spatial dimension:

- Provide arts and culture centres
Spatial focus: unspecified
- Provide other government accommodation/ buildings
Spatial focus: unspecified
- Provide library infrastructure
Spatial focus: unspecified
- Provide sport facilities
Spatial focus: unspecified
- Provide multi-purpose centres
Spatial focus: unspecified
- Provide library and information services
Spatial focus: unspecified
- Provide special services
Spatial focus: unspecified
- Promote major cultural events
Spatial focus: unspecified
- Provide museum and heritage services
Spatial focus: unspecified
- Render sport science, exercise rehabilitation, and sport development services
Spatial focus: unspecified

3. JUSTICE AND CRIME PREVENTION

The following provincial strategies set in order to achieve the objectives for this provincial priority area have a spatial dimension and relevance to the Motheo district:

3.1 Facilitate an improved and effective integrated criminal justice system

Applicable provincial programmes with spatial dimension:

- Victim empowerment
Spatial focus: Mangaung, Matjabeng
- Service programmes for children in conflict with the law
Spatial focus: Mangaung, Matjabeng
- Develop and implement integrated crime-prevention programmes
Spatial focus: see Crime Prevention Programme (Reviewed FSGDS, 2006)

3.2 Ensure effective and efficient police service in the province

Applicable provincial programmes with spatial dimension:

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- Effective visible police service
Spatial focus: Main tourism areas, as well as Mangaung, Matjhabeng
 - Encourage community participation
Spatial focus: Main tourism areas, as well as Mangaung, Matjhabeng
 - Promote accessibility to police services
Spatial focus: Main tourism areas, as well as Mangaung, Matjhabeng
 - Enhance service delivery and transformation
Spatial focus: Thabo Mofatsanyana tourism areas
 - Maintain rural safety
Spatial focus: Lesotho border area
- 3.3 Establish an effective disaster prevention and response capacity for disasters throughout the Province

Applicable provincial programmes with spatial dimension:

- Coordinate integrated disaster management services
Spatial focus: Districts with the highest potential for disasters: Fezile Dabi, Lejweleputswa, Thabo Mofatsanyana

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- Minimise the impact of disasters
Spatial focus: N1 and N3 road accidents, Sasolburg – chemical disasters, Thabo Mofutsanyana – veld fires

3.4 Improve traffic policing and road incident management in the Province

Applicable provincial programmes with spatial dimension:

- Provide effective emergency communication
Spatial focus: N1/N3/N8/N6/N5, Metsimaholo.
- Implement road-traffic regulations
Spatial focus: N1/N3/N8/N6/N5, Metsimaholo.
- Implement effective emergency services
Spatial focus: N1/N3/N8/N6/N5, Metsimaholo.

3.5 Implement a Provincial EMS Plan

Applicable provincial programmes with spatial dimension:

- Provide medical rescue, pre- and inter hospital EMSs
Spatial focus: unspecified

3.6 Ensure a safe and secure environment at all institutions

Applicable provincial programmes with spatial dimension:

- Implement safety programmes at all institutions
Spatial focus: Fezile Dabi, Xhariep, Lejweleputswa.
- Provide effective emergency communication
Spatial focus: unspecified

4. EFFICIENT GOVERNANCE AND ADMINISTRATION

The following provincial strategies set in order to achieve the objectives for this provincial priority area have a spatial dimension and relevance to the Motheo district:

4.1 Improve IDPs and IDP implementation.

Applicable provincial programmes with spatial dimension:

- Implement Community Based Ward Planning through Ward Committees
Spatial focus: unspecified

4.2 Ensure effective communication with stakeholders and clients.

Applicable provincial programmes with spatial dimension:

- Implement one-stop government services
Spatial focus: unspecified

4.3 Strategic Approach E3: Promote BEE has no spatial dimension.

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4.4 Strategic Approach E4: Ensure effective Human Resource Development and Management has no spatial dimension.

4.5 Ensure improvement in financial management.

Applicable provincial programmes with spatial dimension:

- Improve and coordinate revenue measures and mechanism
Spatial focus: Municipalities under Project Consolidate
- Strengthen financial management capacity in departments
Spatial focus: Municipalities under Project Consolidate
- Implement credit control systems
Spatial focus: Municipalities under Project Consolidate

4.6 Strategic Approach E6: Promote integrity in government has no spatial dimension.

4.7 Strategic Approach E7: Establish proper management information and record management systems has no spatial dimension.

4.8 Strategic Approach E8: Improving asset management has no spatial dimension.

4.9 Build government's capacity in critical areas.

Applicable provincial programmes with spatial dimension:

- Improve financial management capacity
Spatial focus: Municipalities under Project Consolidate
- Provide capacity-building programme for all staff
Spatial focus: Municipalities under Project Consolidate

4.10 Ensure a healthy environment through integrated environmental management.

Applicable provincial programmes with spatial dimension:

- Implement integrated environmental management
Spatial focus: Metsimaholo, Eastern Free State (Mountains)

4.11 Strategic Approach E11: Monitor, evaluate and review the FSGDS has no spatial dimension.

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5. MOTHEO IDP STRATEGIES AND PROGRAMMES/ PROJECTS 2007/08 OF SPATIAL DIMENSION

The following Strategies and Programmes/ Projects of the Motheo District Municipality Integrated Development Plan 2007/08 of spatial dimension were extracted, and listed per IDP Development Priority.

6. GUIDELINES FOR A LAND USE MANAGEMENT SYSTEM

A Land Use Management System refers to all the actions required by a municipality to manage land. Key elements of a comprehensive land use management system are as follows:

- Spatial Development Framework
- Land Use (Planning) Schemes
- Rates database
- Cadastral and property (registration) database
- Valuation system
- Information regarding the provision of infrastructural services
- Property ownership and tenure
- Environmental management system
- Transportation management system
- Information system GIS

Purposes of Land Use Management are the establishing of the following:

- **Healthy Living Environment**
Land uses such as open spaces and community facilities are required to create healthy communities, whereas those land uses causing nuisance or pollution need to be in the right location.
- **Safety**
Land uses harmful to health need to be placed in areas where it can be controlled. Adequate space between neighbouring properties provide for stormwater and fire control.
- **Conservation**
Certain buildings, places or areas need to be conserved for future generations.
- **Order**

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Land uses that are not compatible need to be separated. People need to be certain when they buy or rent property, that their amenity and property values will be protected.

- **Amenity**
A pleasant living environment is established by residential areas that look good, where people feel safe, and which are close to facilities.
- **Convenience**
People need to be conveniently located in relation to employment opportunities and to community and other facilities.
- **General Welfare**
By creating a healthy and safe environment, and by ensuring that adequate provision has been made for all necessary services and facilities, the whole community is benefited.
- **Efficiency and Economy**
Maximum use of scarce resources.

6.1 LAND USE (PLANNING) SCHEMES

Land use schemes form the basis of a land use management system. The 3 local municipalities constituting the Motheo District Municipality will be managed by edge-to-edge land use (planning) schemes. Objectives of these land use schemes are:

- (a) To be applicable to the whole area of a local municipality
- (b) To establish single regulatory land use management systems that can be applied uniformly throughout each local municipality.
- (c) To provide municipalities with tools from which they can draw to manage the use and development of land within their urban and rural areas as required.
- (d) To integrate different regulatory land use management systems within municipalities (town planning schemes, physical planning permits and Annexure F of the Township Establishment and Land Use Regulations (GNR 1897/1986) of the Development of Black Communities Act, 1984 [Act 4 of 1984])
- (e) To address the concerns and issues of rural land use management.

The rural component of a land use scheme should primarily be applied to ensure that prime agricultural land is protected, to ensure that important areas of environmental significance and bio-diversity are protected and impact of agricultural and non-agricultural land uses of business nature (previous permit applications in terms of the Physical Planning Act, 1967 (Act 88 of 1967)) are facilitated.

- (f) To provide regulatory measures to:
 - accommodate desirable land uses
 - promote certainty of land use

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- promote efficient use of land
- protect the amenity of adjacent land uses
- protect natural resources including agricultural resources
- protect cultural resources
- protect unique areas or features

- (g) To give effect to the spatial development framework and the integrated development plan of a municipality. In this regard, the associated spatial development frameworks of Integrated Development Plans establish the broad framework for land use planning.
- (h) To contain such policies, guidelines and documents as shall be considered necessary by the municipality and which relate to the visions and objectives contained in the IDP.

Future land use change of a land use scheme must be guided and informed by the spatial visions, policies and strategies of an IDP and as reflected in the SDF. It therefore needs to provide a strong policy link to the IDP.

Land use schemes thus provide the detailed management mechanisms required to put into effect the spatial policies, strategies and development objectives of IDPs, by way of the following:

- Proposals of spatial development plans are linked as earmarkings to the land use scheme. A land use scheme is thus considered to be a combination of planning by allocating zonings to premises from the onset, as well as the spatial framework/ micro spatial frameworks functioning as an earmarking to the land use scheme and legally bound by the land use scheme.
- Statements of intent for different zonings follow from the IDP and spatial development framework and have the aim to establish such a link.

- (i) Each zoning and Management area should identify by way of a statement of intent the following in order to ensure that it is linked back to the IDP and spatial development framework:
- a detailed statement of its intention, and even for specified areas (transitions area, CBD, etc.)
 - type and intensity of development that shall be permitted or encouraged, and even for a particular area
 - determines how any current or future development shall be phased
 - provides for the inclusion of specific urban design criteria
- (j) Management areas are land that is deemed to require a level of special treatment (additional development controls and/or providing of guidance) over and above that provided by an underlying zoning. It is indicated as an overlay to the land use scheme map, with area boundaries clearly demarcated. Management areas can also refer to single properties.

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These management areas influence and facilitate the development of land in a unique or specific manner - a detailed management approach. Management areas usually require the imposition of a further set of development controls for existing zonings (management plans), in addition to the normal controls for the relevant zoning. These development controls can even impose stricter regulatory measures (a further restriction in permitted height, coverage, floor ratio, etc.) for a existing zoning.

Management Area Plans thus contain the fine detail of how a management area will be developed and implemented.

Different level of detail of management area plans:

- mere vision and/ or policy statements
- general and/or generic guidelines
- specific schematic plans
- Detail plan/ Master Plan/ Micro Spatial Frameworks.

In the above regard, management plans can indicate areas of economic development such as SDIs, development corridors, tourism routes, industrial development zones, areas around dams and rivers, urban design, historical precincts, areas of environmental importance, informal trading areas etc.

- (k) Important environmental issues should be included in the statements of intent for the individual zonings, and not only for the environmental zonings - the convergence of spatial and environmental planning.

Ecosystem services (erosion control, waste treatment, biological control, raw materials, soil formation, water regulation, recreation, cultural, climate regulation, etc.) should inform decisions that are made regarding the management of these resources for the benefit of the community. The concept of ecosystem service provision must be embodied in land use management.

The environmental component of the IDP (Environmental Assessment Studies) is a key informant of a land use scheme. Any land use scheme system has thus as a direct consequence of these to address itself to their influence on land management. Arising out of this would be a set of management mechanisms that can be included in management plans of the land use scheme.

- (l) Heritage resources/ sites and protected areas/ sites are to be regulated by the following:
- Heritage Resource Management Areas with objective the identification and management of declared local, provincial or national heritage resources/ sites.
 - Protected Area Management Areas with objective the identification and management of protected areas/ sites.

The land use scheme will list by way of an annexure all heritage resource areas/ sites and protected areas/ sites constituting the above management areas.

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6.2 CONTENT OF LAND USE (PLANNING) SCHEMES

- (a) Introduction
- a list of content
 - a description of the area of the scheme
 - date upon which the plan came into effect
 - a statement identifying the powers, functions and duties of the municipality in relation to the scheme
 - a record of the dates of adoption, amendments to, or revisions of the scheme
 - key legal requirements of applicable legislation.
- (b) Statements of Intent for Zones
- (c) The Zones, Management Areas and Management Plans required for the area of applicability of the land use scheme, together with such Land Use Matrices as may be required to identify the land uses permitted or prohibited.
- (d) Development Control Templates with permissions, conditions, limitations or exemptions, subject to which such developments may be permitted
- (e) Definition of Terminology
- (f) Procedures regarding application, consent, appeal, etc.
- (g) Land Use Scheme Maps, Management Area Overlays and Management Plans

6.3 RURAL AND PERI-URBAN LAND USE MANAGEMENT MEASURES

The following section is an extraction from the Development of Rural and Peri-Urban Areas document (Free State Department of Local Government and Housing, October 2006), identifying permitted and consent uses relevant to the respective rural and peri-urban zonings. Refer to the said document for detail regarding zoning requirements:

(a) LEISURE RESIDENTIAL ZONING

To provide for sectional title and share block development on land subdivided from agricultural land or state land or municipal land.

The application for subdivision of agricultural land for the purpose of leisure residential development must be lodged with National Department of Agriculture.

Permitted uses: leisure residential dwellings (only sectional title and share block schemes)

Consent uses: none

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Refer to the Development of Rural and Peri-Urban Areas document (Free State Department of Local Government and Housing, October 2006), for detail regarding definition of leisure residential dwellings and zoning requirements.

(b) RESORT ZONING

To provide for the letting of residential units/chalets of resorts and/or rooms of a residential building (hotel and guesthouse) on agricultural land or state land or municipal land.

Permitted uses: resort
Consent uses: none

Refer to the Development of Rural and Peri-Urban Areas document (Free State Department of Local Government and Housing, October 2006), for detail regarding definition of a resort and zoning requirements.

(c) SMALLHOLDING ZONING

The intention of the smallholding land use is seen to accommodate extensive residential residing, other urban uses (as listed per permitted and consent uses), as well as agricultural utilization at the periphery of the townlands and located within the urban fringe of the Spatial Development Framework (and earmarked for smallholdings in the SDF) and not for small portions of agricultural land that are utilized for commercial farming in rural areas.

Permitted uses: dwelling house, smallholding agricultural purposes
Consent uses: additional dwelling house, home industry, guesthouse, boarding house, nursery, place of worship, residential building, animal establishment, place of instruction, restaurant, rural workers dwellings (more than two dwellings), engineers service provision, sport and recreational areas and facilities, auction pens

Refer to the Development of Rural and Peri-Urban Areas document (Free State Department of Local Government and Housing, October 2006), for detail regarding definitions of land uses and zoning requirements.

(d) AGRICULTURE ZONING

To provide for commercial agricultural uses and the subdivision of such land, as well as for a change in land use from agriculture to non-agricultural or agricultural uses of business nature (previous Physical Planning permits) by way of consent. Subdivision of the latter land uses is permitted.

Permitted uses: agricultural purposes, existing traditional settlements, existing farm villages
Consent uses: agric-industry/business (larger than 2000 m² in floor area), non-agricultural uses of business nature, auction pens, rifle range, engineers service provision, abattoir, place of instruction, rural workers dwellings

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(more than 8), place of worship, landing strip,
intensive livestock keeping establishment, public use

Refer to the Development of Rural and Peri-Urban Areas document (Free State Department of Local Government and Housing, October 2006), for detail regarding definitions of land uses and zoning requirements.

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6.4. URBAN AND OTHER LAND USE MANAGEMENT MEASURES

The following section is an extraction from the Guidelines for Land Use Schemes document (Free State Department of Local Government and Housing, March 2006), identifying permitted and consent uses relevant to the respective urban and other zonings. Refer to the said document for detail regarding zoning requirements:

ZONING	PERMITTED USES	CONSENT USES
1. Single Residential Enkelwoon	dwelling house	additional dwelling house, home industry, guesthouse, boarding house, nursery, place of worship, crèche, day care facility, place of instruction, community facility
2. Medium Residential Medium woon	town housing, retirement resort, maisonettes, group housing, dwelling house, additional dwelling house	residential building, guesthouse, boarding house, place of worship
3. General Residential Algemene Woon	dwelling house, additional dwelling house, town housing, retirement resort, maisonettes, group housing, flats, residential building, guesthouse, boarding house	institution, place of worship, place of assembly, place of instruction, home industry, nursery, community facility
4. Resort Oord	resort	none
5. Business Besigheid	business building, institution, place of assembly, place of instruction, flats, residential building, place of worship, community facility, undertaker (no cremation), taxi and bus rank	place of entertainment, taxi and busdepot, warehouse
6. Restricted Business Beperkte Besigheid	offices	restaurant, cafe
7. Garage Diensstasie	service station	restaurant, vehicle showroom, truck stop, motor workshop
8. Service Industry Diens Industrie	service industry, vehicle showroom, service station, nursery, motor workshop, auctioneer, undertaker (no cremation), recreation facility, taxi and bus rank and depot	business building, road transport terminal
9. General Industry	industrial building, service	business building,

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Algemene Industrie	industry, scrap-yard, auctioneer, motor workshop, bus and taxi rank and depot, vehicle showroom, nursery, depot, service station, truckstop, livestock sale yard, road transport terminal, waste management facility (excluding landfill sites), aquaculture, generating works	crematorium, abattoir, railway purposes, brick works, liquid fuel depot
10. Noxious Industry Hinderlike Industrie	noxious industry, scrap-yard, crematorium, abattoir, incinerator, waste management facility (excluding landfill sites), liquid fuel depot, railway purposes, brick works	none
11. Education Opvoedkundig	place of instruction	community facility, animal establishment, institution
12. Public Facility Publieke Fasiliteit	public use	cemetery, landing strip, waste management facility, taxi and busrank and depot, commonage, sewage treatment works, water purification works
Public Facility Publieke Fasiliteit	community facility, municipal purposes, government purposes	cemetery, landing strip, waste management facility, taxi and busrank and depot, commonage, sewage treatment works, water purification works
Community Facility Gemeenskapsfasiliteit	community facility	cemetery, taxi and bus depot and rank

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Municipal Purposes Munisipale Doeleindes	municipal purposes, hawker's stall	cemetery, waste management facility, commonage, sewage treatment works, water purification works
Government Purposes Regeringsdoeleindes	government purposes	none
Municipal Townlands Munisipale Dorpsgronde	none	municipal purposes, government purposes, engineers service provision, agricultural purposes, auction pens, abattoirs, commonage projects, show grounds, rifle range, landing strip, sport and recreational facilities, cemeteries, nature conservation areas, caravan park, nursery, resort (municipal)
13. Roads and Streets Paaie en Strate	general plan streets, municipal, provincial and national roads	none
14. Railways Spoorweg	railway purposes	none
Transport Vervoer	taxi and bus depot and rank, railway purposes, airport, airline terminal, parking facility, truck stop, road transport terminal	residential building, business building, warehouse, livestock sale yard, waste management transfer station
15. Utilities and Services Dienste	engineers service provision	none
16. Parking Parkering	parking facility	none
17. Public Open Space Publieke Oopruimte	public open spaces	hawker's stall
18. Private Open Space Private Oopruimte	private open spaces	none
19. Environmental Area Omgewingsgebied	nature conservation areas, open space systems, areas of environmental significance and bio- diversity	recreation areas

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Nature Conservation Area Natuur Bewaringsgebied	nature conservation area	none
20. Mining Mynbou	mining activities	none
21. Special Use Spesiale Gebruik	any land use (or combination of uses) not permitted under the available zonings, non-agricultural uses on agricultural land	none

Source: Guidelines for Land Use Schemes, Free State Department of Local Government and Housing, March 2006.

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7. CAPITAL EXPENDITURE FRAMEWORK OF THE MUNICIPALITY'S
DEVELOPMENT PROGRAMS

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8. REFERENCES

Development of Rural and Peri-Urban Areas, Free State Department of Local Government and Housing, March 2006

Free State Spatial Development Framework, 2006/07

Guidelines for Land Use Schemes, Free State Department of Local Government and Housing, March 2006.

Kahn M, von Riesen A, Jewell P: *Kwazulu-Natal Land Use Management System Guideline Manual*, Town and Regional Planning Commission Main Series Volume 92.

Mangaung Local Spatial Development Framework 2007/08 (when available)

Mantsopa Local Spatial Development Framework 2007/08 (when available)

Motheo District Municipality Integrated Development Plan 2007/08 (when available)

Motheo District Municipality, Spatial Development Framework, 2004/05 IDP Review Cycle

Motheo District Municipality, Spatial Development Framework, 2005/06 IDP Review Cycle

Naledi Local Spatial Development Framework 2007/08 (when available)

National Spatial Development Perspective, March 2003

Reviewed Free State Growth and Development Strategy, 2006

Statistics South Africa, Census 2001

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GOOD CORPORATE GOVERNANCE

1.1 CS 1 Administrative Support

2.1.1 Objective: To promote institutional excellence that is responding to role players' needs

2.1.2 Strategies:

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- FV#A5# # W# s urylg h# hf uhnduldo# huylf hv#
- FV#A6# # W# s urylg h# hf uhnduldo# huylf hv#
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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	To ensure that Scheduled Section 80, Mayco, Council and Special meetings take place.	Number of meetings held per schedule	At least four meetings per year.	To ensure meetings are held in compliance with legislation. To ensure meetings take place in accordance with adopted schedule	Internal	R40 000	
	Compilation of concise Agendas and minutes	Concise agendas and minutes compiled as per schedule	Concise agendas and minutes compiled according to prescribed format	To ensure that concise agendas and minutes are in accordance with prescribed formats	Internal	R0	
	Distribution of Agendas and minutes	Acknowledgement of receipt	Distribution of agendas and minutes	To ensure that agendas and minutes	Internal	R0	

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			within 48 hours before meeting	are delivered to the Councillors within 48 hours.			
	Ensure distribution of all resolutions	Acknowledgement of receipt	Circulation and record keeping of all resolutions	All resolutions effectively and timeously distributed	Internal	R0	

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	To implement Record Management Policy	Keep records of all hard copy documentation	To ensure that the filing system is in place and all documents of the institution are filed	Document Management system implemented according to Records Management Policy	MDM	R350 000	07/08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	To provide clean office environment	Task checklist monitored	Monthly reports on required cleaning standards	To ensure a clean office environment	MDM	R100 000	08/09
	To provide total quality management of document reproduction	<ul style="list-style-type: none"> To ensure maintained equipment Record keeping of all 	<ul style="list-style-type: none"> Monthly maintenance reports Documentation distribution reports 	Total quality management of document reproduction	MDM	(Bothma)	

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
		incoming/outgoing documentation					
	To provide driver/messenger services	<ul style="list-style-type: none"> Perform duties as per job descriptions Logbook of official km's traveled 	Provide proof of official duties in accordance with Fleet Management Policy	Provision of driver/messenger services and comply with Fleet Management Policy	MDM	(Bothma)	
	Provide general Auxiliary Services and support	Facilitate and record procurement procedures	Procurement of groceries, stationery, kitchenware and appliances	General Auxiliary Services and Support offered to the institution	MDM	(Bothma)	

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Develop maintenance plans for MDM buildings and vehicles including eventualities to ensure responsiveness	Submission of maintenance plans for approval	Submission of draft maintenance plans	Approved maintenance plans	Internal	R50000	
	Implementation of maintenance plans for MDM buildings, vehicles and eventualities to ensure responsiveness	Quarterly reports on maintenance in compliance with maintenance plan	Monitor maintenance routines and record	MDM buildings and vehicles maintained	Internal	R0	
	General maintenance, repairs and removals	Quarterly reports on maintenance in	Monitor maintenance routines and record	MDM movable property maintained	MDM	R150 000	

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	of movable property	compliance with maintenance plan					

#

#

1.2 CS 2 Human Resource Development

2.2.1 Objective: To promote institutional excellence that is responding to role players' needs

2.2.2 Strategies:

#

- FV#54# # Capacity building and skills development#
- FV#55# # Promotion of employee wellness/assistance programme#
- FV#56# # Management of Labour Relations#

#

Vw/vhj / = FV54 Fds dfl/v exlg/qj dqg vnlaw ghyhar/sp hqw

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Conduct Research/situational analysis	Report on training needs assessment	Approved work skills plan	All employees assessed	MDM	R20 000	07/08
	Career pathing	Records of profiles as per Database	Database of profiles	All employees profiled	MDM	R150 000	07/08
	Implementation of bursary scheme	Report indicating number of employees registered	Bursary application as per policy	Bursary issued to successful applicants	MDM	R500 000	07/08
	Management of capacity building and skills development programmes	Reports on training conducted	Report on number of people trained	Integrated management of training	MDM	R1 500 000	07/08
	Collate information on MDM/LM's skills auditing	Report on information collation	Approved work skills plan	Skills audit conducted for MDM and LM's	MDM	R20 000	07/08
	Management of discretionary fund (LGSETA)	Compliance report	Work Skills Plan report R640 000.00	Discretionary fund successfully applied	LGSETA	R0	07/08
	Ensure Skills	• Develop a	• 2 workshops /	Workshops and courses	Internal	R20 000	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	development workshops and courses	programme on workshops and courses Number of workshops and courses	courses	conducted			

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Vwvlhj / = FV5B Surp rwrq ri hp sα / hh z haqlhv2lvlvdqfhsurj udp p h

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Initiate and implement policies on Employee Assistance Programme / Occupational Health Safety	Submission of policy to Council	Draft policy developed	Implementation of approved Employee Assistance Programme / Occupational Health & Safety policy	MDM	R0	07/08
	Develop an EAP / OHS programme	Submission of programme to MM	Draft programme developed	Implementation of Employee Assistance / Occupational Health & Safety programme	MDM	R150 000	07/08

#

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Facilitate Labour relations awareness	Report on awareness workshops conducted	Programme on awareness workshops	Promote compliant workforce on labour relations	MDM	R80 000	07/08
	Management of disputes	Report on disputes listed	Dispute procedures established	Report on dispute resolutions	MDM	R200 000	

#

1.3

1.4 CS 3 Human Resource Management

2.4.1 Objective: To promote institutional excellence that is responding to role players' needs

2.4.2 Strategies:

#

- FV#614# # To enhance political, administrative and labour relations and improve motivation of the workforce#
- FV#615# # To promote performance management systems#
- FV#616# # To promote HR support to LM's#
- FV#617# # Ensure institutional compliance to relative legislation#

#

Vvachj / = FV614 W hkdqfhsr dlf d dgp lqlvndbyh dgg alerxu uhatbrqv dgg lp suryh p rbydbrq ri vkhz runirufh

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Convene LLF meetings in compliance with the organizational rights agreement	Convene regular sittings of the LLF	Regular meetings to be scheduled	As per scheduled meetings per annum	MDM	R30 000	08/09
	Develop a plan for maximizing the effectiveness of your organization's people in supporting the organization strategy	Submission of HR Strategy to Council	Draft strategy developed	Approval and implantation of HR Strategy	MDM	R60 000	08/09

#

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Develop clear roles and responsibilities for administration	Job Descriptions to be in place	Submission of Job Descriptions to the Evaluation Committee	Roles and responsibilities identified as per approved organogram	MDM	R20 000	07/08
	Implementation of the EPAS – Management of Performance Management	<ul style="list-style-type: none"> Performance plans to have clear key performance indicators that are SMART Establishment of the Performance Evaluation Committee Co-ordination of the submission of the performance plans by directorates 	<ul style="list-style-type: none"> Familiarising employees Determine schedule and responsibilities of committee Facilitating the compilation all the performance plans 	Functional EPAS	MDM	R600 000	07/08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Conduct HR needs analysis	Needs analysis report	Questionnaires developed and interviews conducted	Three Local Municipalities			08/09

#

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Conducting a work-study for Motheo	Work plan on work-study processes	Work-study Reports to be presented to the Council	Approval and implementation of the work-study report/findings and recommendations	MDM	R150 000	08/09
	Implementation of conditions of service	Create employee awareness campaign in respect of conditions of service	MDM and Local Municipalities informed	At least two Conditions of service awareness campaigns conducted	MDM	R20 000	08/09

#

#

1.5 CS 4 Communications

2.5.1 Objective: To promote institutional excellence that is responding to role players' needs

2.5.2 Strategies:

#

- FV#14# # Implementation of communication policy#
- FV#15# # Effectively showcasing MDM#
- FV#16# # Implementation of the Customer Care Policy#
- FV#17# # Update Media Strategy#
- FV#18# # Facilitate the implementation of Language Policy#

#

Vvdvhj / = FV74 Ip sdh hqvdrq ri frp p xqfdrq srdf/

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Develop an integrated communication and information system	Centralised communication and information system	Guidelines to be developed	Implementation of an integrated communication and information system	MDM	R0	08/09
	Establishment of publication library	Database of publications and newspapers Report on proposed facility requirements	Centralisation of publication and newspaper storage facility	Functional publication and newspaper library	MDM	R150 000	08/09
	Improve the standard of communication equipment through acquisition of advanced equipment	Report on equipment needs	Identification of equipment needs	Utilisation of equipment	MDM	R300 000	08/09
	Establishment of the district communicators forum	Report on establishment of communicators forum	Action Plan	Functional district communicators forum	MDM	R50 000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Enhance corporate branding	Approved corporate branding strategy	Action plan	Enhanced corporate branding	MDM	R1 000 000	08/09
	Placing of promotional advertisements in both national and international media and the printing of tourism marketing material such as brochures and memorabilia	Copies of adverts placed, brochures printed and memorabilia bought	MDM is currently doing well in marketing itself both inside and outside of South African borders	Five adverts placed in each financial year, all the routes have brochures at all times	MDM	R3,5m	08/09
	Embark on community road shows	Report on projects launched	Programme on road shows	Projects showcased to communities	MDM	R200 000	08/09
	Publication management of newsletter	Final proof approved by Chief in Editor	Editorial committee decisions	Improved quality of newsletter	MDM	R1 000 000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Conduct community perception surveys	Report surveys conducted	Programme on customer care service	Improved customer satisfaction	MDM	R150 000	08/09
	Facilitate workshops on customer care	Report on workshops conducted	Programme on customer care workshops	Improved customer satisfaction	MDM	R50 000	07/08
	Establish customer care line	Toll free hot line implemented	Action plan	Improved customer satisfaction			08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Embark on media road shows	Reports on media road shows conducted	Programme on media road shows	Improved relations and partnerships with media	MDM	R80 000	08/09
	Develop an integrated management system for publications and advertisements	Reports on MDM's visibility in media	Guidelines for integrated management system developed	Improved synergy in publications and advertisements	MDM	R300 000	08/09

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Implementation of an Electronic Translation System	Application usage report	Identification and procurement of translation system	Compliance with Language Policy	MDM	R300 000	08/09

#

#

1.6 CS 5 Information Communications Technology

2.6.1 Objective: To promote institutional excellence that is responding to role players' needs

2.6.2 Strategies:

#

- FV#14# # Establishment of Information Systems#
- FV#15# # Performing of Infrastructure Upgrades and Initiatives#
- FV#16# # Ensure effective Software License Management#
- FV#17# # Update Policies#
- FV#18# # ICT Support#

#

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Implement Electronic Information System	Information system installed on server	Product identified	Digital Information System populated with information	MDM	R130 000	08/09
	Implement Spatial Information System	Basic GIS / maps produced	GIS consultants appointed	District GIS available to stakeholders	MDM	R60 000	08/09
	Spatial Information System	Report with available fields	GIS structure & data-base procured	Growing District GIS populated with spatial data	MDM	R120 000	08/09
	Update website as need arises	Quarterly update report	Update with available information	Website populated with latest information	MDM	R5000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Establish Wireless LAN	Monthly computer access report	Wireless routers installed	Access to wireless LAN from all notebook computers	MDM	R30 000	
	High volume printing	Bulk documents printed Procure and	Printer installed at Communication Unit	High-volume A3 Colour Laser printer utilized for bulk printing	MDM	R130 000	
	Improve MDM Air Quality Plan/Monitoring and assist Naledi and Mantsopa with Air Quality Plans	3 AQMP strategic documents implemented	1 MLM	District and 2 local municipalities: AQMP	MDM	R 30 000.00	07/08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Microsoft CAL Software Licensing	Obtain and update Microsoft CAL's (Client Access Licenses)	150 licenses	All users licensed	MDM	R50 000	
	Microsoft Office Software Licensing	Obtain and update Microsoft Office Select Licenses	150 licenses	All computers licensed	MDM	R50 000	
	Antivirus Software Licensing	Obtain and update Antivirus Licenses	150 licenses	All computers licensed	MDM	R50 000	

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	TU Policy Management	Technology Usage Policy updated with latest trends	Technology Usage policy	Technology Usage Policy updated with latest trends	MDM	Operational	
	ICTDPR Policy Management	ICT Disaster Prevention & Recovery Policy updated with latest trends	ICT DPR Policy	ICT Disaster Prevention & Recovery Policy updated with latest trends	MDM	Operational	

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Helpdesk	All assets documented. 80% of support calls logged	Monthly asset list & call report	Implement & Update ICTG Assets & Helpdesk System		R30 000	
	User Support	Maintain 2-hour turnaround time on support calls	Monthly call report	80% of support calls logged		R50 000	

#

#

1.7 CS 6 Legal Services

2.7.1 Objective: To promote institutional excellence that is responding to role players' needs

2.7.2 Strategies:

#

- FV#04# # To coordinate and provide legal support to Local Municipalities#
- FV#05# # To provide legal services for the institution#

#

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Establishment of Motheo District Legal Forum	Identification of the relevant stakeholders	3 LM'S and 1 District	Functional Motheo District Legal Forum	MDM	R10 000	R10 000
	Identify legal support for LM's	Conduct Interviews Consult with relevant stakeholders Formulation of report	None	Consideration of the report by the Municipal Manager	MDM	R20 000	
	Establishment of the legal library	Conduct feasibility study Formulation of report Consult with relevant stakeholders	None	Consideration of the consolidated report by the Municipal Manager	MDM	R50 000	R50 000

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Development of by-laws	<ul style="list-style-type: none"> • Identification of relevant by-laws • Formulation of by-laws • Submission to Council for consideration 	Draft by-laws	Compilation of by-laws into a municipal code	MDM	R200 000	08/09
	Development of legal newsletter (internal legal bulletin)	<ul style="list-style-type: none"> • Gather relevant information • Formulation of report • Submit report to the Municipal Manager for consideration 	None	Final product (Legal bulletin)			08/09
	Provision of legal advice and assistance	<ul style="list-style-type: none"> • Develop, manage and review contracts • Manage litigation processes • Provision of legal opinions and advices 	<ul style="list-style-type: none"> • Number of contracts as required • As and when required • As and when required 	Institutional compliance with law Institutional interests protected Institutional interests protected	MDM	R500 000	08/09

#

#

1.8 CS7 Policy & Research

2.8.1 Objective: To promote institutional excellence that is responding to role players' needs

2.8.2 Strategies:

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- FV# 14# W# s urylgh#xs s ruw#huyf lv#r#kh#lqv#x vr q#lq#kh#ghy#hars p hqwi#i# r dflhw#r#hqv#uh#kh#vdqg duglvdr q#i#lqv#uqdo#lqg#h# vhuqdo# s ur fhg xuh#lv#z hoo#lv#kh#frp s ddqf#z lvk#dj lvadlr q#
- FV# 15# W# frqgxf#uhvduf k#r#hqv#uh#kdv# r dflhw#lul#lght xdv#q #lqir up hg#| #hj lvadlr q#lqg#vln hkr#g huv#q#hgv#lqg#f kdohqj lv#
- FV# 16# W# ghqwi| #uhdydqv#xs s ruw#huyf lv#r#rfdop xqlf#s ddvhw#

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Conducting institutional analysis to determine the policies that need to be developed	Identify relevant policies that needs to be developed by the institutions	Conduct interviews and provide letter requesting relevant information from stakeholders	Prepare Institutional analysis report	MDM	R30 000	
	Formulation of the identified policies to ensure an effective administration	Circulate draft policies to stakeholders Assess inputs from the stakeholders Submit draft policies relevant council structures for consideration	At least five draft policies formulated	Approval by Council	MDM	R200 000	

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Verification of information contained in policies to ensure that policies comply with relevant legislation	<ul style="list-style-type: none"> Comparing the information in draft policy documents with relevant legislation and benchmark documents Submit to Council 	At least five draft policies formulated	Approval by Council	MDM	Operational	

#

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	To identify policy development needs with LM's	<ul style="list-style-type: none"> Consult with relevant LM's Prepare a report on each municipality 	None	Consideration of a consolidated report by the Municipal Manager	MDM	Operational	

#

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#

#

1.9 CS 8 Risk and Security Management

2.9.1 Objective: To promote institutional excellence that is responding to role players' needs

2.9.2 Strategies:

#

- FV# 14## To coordinate and provide safety and security support to Local Municipalities#
- FV# 15# # To provide safety and security services for the institution#
- FV# 16# # To promote minimum security standards#
- FV# 17# # Internalize security services#

#

Vvdlvhj / = FV; 14 W fr ruglqdvh dqg surylgh vdi hñ dqg vhf xulñ vx s s r u w w Or f do P x q l f l s d d w h v

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Conduct situational analysis on the support required	Consultation with relevant stakeholders Formulation of report Submission to the Municipal Manager	None	Consolidated report submitted to the Municipal Manager	Provisional by MDM	R50 000	R50 000

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Vvdlvhj / = FV; 15 W surylgh vdi hñ dqg vhf xulñ v h u y l f h v i r u v k h l q v h x v r q

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Implementation of security policy	<ul style="list-style-type: none"> • Familiarization of the contents • Identify relevant 	Making policy available to the unit	Promotion of the security within the institution in terms of the policy	MDM	R50 000	R50 000

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
		provisions for implementation <ul style="list-style-type: none"> Develop a programme for implementation 					
	Initiate security awareness campaigns	<ul style="list-style-type: none"> Number of campaigns held Identification of targeted areas Consultation with relevant stakeholders Formulation of report 	At least 1 campaign per year	Security awareness effected	MDM	R50 000	R50 000
	Put in place a security standards	<ul style="list-style-type: none"> Identify the security equipments needed and need for physical security Identify the area for installation Budget for security needs 	None	Security standards met	MDM	R50 000	R50 000

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Vndvhj / = FV; K W sur rwhp lqlp xp vhf xulv vdlqgdugv

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Initiate on control measures	Provision of appropriate Security control measures	Specific Security control measures in specified areas	Report with an indication needs assessment	MDM	Needs Assessment budget	

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Cooporatisation of the Security Services	Cooporatise Security Services Initiate for MDM'S Own security serviceS	Revise the Organogram	Organogram revised and adopted	MDM		08/09

#

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Implementation of OHS Act	<ul style="list-style-type: none"> To assist with development of occupational health and safety policy and wellness programme. Do need analysis in collaboration with co –operation with cooperate services 	Launching of OHS committee and wellness programme	OHS Act implemented			
	Promote Occupational Health in the Workplace	<ul style="list-style-type: none"> Health assessment conducted. Early detection of controllable disease 	2 assessments annually	Ensure wellbeing of employee.			

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
		<ul style="list-style-type: none">• Conduct Stats on health status of employee and effect on productivity					

#

INFRASTRUCTURE SERVICES

1.1 WS 1 Sanitation - Naledi

3.1.1 Objective: To ensure that adequate support is provided in all local municipalities in eradicating water and sanitation backlogs through the provision of sustainable and acceptable level of service in the district.

3.1.2 Strategies:

#

- WS 1.1 To provide support in eradicating Sanitation backlogs
- WS 1.2 To provide support in ensuring provision of sufficient bulk sewer outfall works
- WS 1.3 To provide support in eradicating water backlogs
- WS 1.4 Ensure provision of sufficient of bulk water supply
- WS 1.5 To provide support to initiatives intended at water conservation and water demand management
- WS 1.6 To support the implementation of water services development plan

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MI G	Wa rd	Ar ea	Ta get dat e
	Construction of waterborne sanitation	Number of buckets eradicated	264 households	264 households	MIG/MDM	R 1 250 000.00	R1 952 859.87	1 & 3	Dewet s (Moroj aneng) & Wepe (Qibin g)	Oct. 07/08
	Construction of waterborne sanitation	Number of connections	200 + households	200+ households	MDM/MIG	R 5 000 000.00		4	V/S Thape long	09/10
	Naledi Sewer Master plan		1 master plan completed	1 Master plan completed	MDM	R 1.1 m	All wards	Naledi LM		June 08

#

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MI G	Wa rd	Ar ea	Tar get dat e
	Upgrading of oxidation ponds in Wepener	1 plant upgraded	1 plant of oxidation ponds	1 plant of oxidation ponds	MDM & MIG	R 5 700 000.00	R 2 539 883.51	3 & 4	Wepe ner	07/08
	Upgrading of main sewer lines	Number km of main sewer lines upgraded	1.8km	1.8km	MDM/MIG	R 6 300 000.00		1 & 2	D/W and Moroj aneng	08/09
	Upgrading of	1 plant upgraded	1 plant of oxidation	1 plant	MDM/ MIG			4	V/Sta	

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MI G	Wa rd	Ar ea	Tar get dat e
	oxidation ponds in V/S		ponds						densrus	

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MI G	Wa rd	Ar ea	Tar get dat e
	Household water connections for about 200 sites	Number of connections	200 + households	200+ households	MIG & MDM -(C/F)	R 1 500 000.00		3	V/S Thape long	07/08
	Naledi Water Master plan		1 Master plan completed	1 Master plan completed	MDM	R1.1m	All Wards	Naledi		07/08
	Construction of water network and erf connections	Number of connections completed	270 households	270 households	MDM	R 10 000.00		4	Wepe ner: Sectio n 5	07/08

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#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost FY 07/08	Co st MIG	Wa rd	Ar ea	Tar get date
	Construction of 1.6 mega litres reservoir in Wepener	1.6ml reservoir constructed	1 reservoir	1 reservoir	MDM	R 4 000 000.00		3 &4	Wepe ner	07/08
	Construction of water reservoir in Dewetsdorp	1 reservoir constructed	1 reservoir	1 reservoir	MDM & MIG	R 4 000 000.00		1 & 2	Dewet sdorp	08/09
	Bulk water supply	Bulk water supply line constructed	1252 main water lines	1252 main water lines	MDM	R 10 000.00		3	Van Stade nsrus	07/08

#

#

Vw/vhj/= Z V4B W surylgh vxssruww lqlvdylylv lqvqghg dwz dvhufraqvhuvdvtrq dgg z dvhughp dgg p dqdj hp hqv#
#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MIG	Wa rd	Ar ea	Tar get date

#

1.2 PTRSW 1 Public Transport - Naledi

3.2.1 Objective: Enhance the minimization of transport costs necessary to satisfy a people's requirements for carrying out daily activities

3.2.2 Strategies:

#

- SWUVZ #4# W surylgh vxssruww qvkhlp s dhp hqvvdvtrq ri lghqwilhg dgg sulruv}hg s xedf wldqvsruwLqiudvwx f wuh#

#

Vw/vhj/= SWUVZ 4# W surylgh vxssruww qvkhlp s dhp hqvvdvtrq ri lghqwilhg dgg sulruv}hg s xedf wldqvsruwLqiudvwx f wuh#
#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	W ar d	Ar ea	Tar get date
	Refer to public transport plan / integrated transport plan (projects)									

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost FY 07/08	Cost MIG	Ward	Area	Target date
	Prov. Competency									

#

#

1.3 PTRSW 2 Roads - Naledi

3.3.1 Objective: To coordinate roads infrastructure development and maintenance

3.3.2 Strategies:

#

- SWUZ #54# W# surylgh#vxssrurwq#frqvwx#fwrq#dqg#p#dlqv#hdq#qf#hri#p#xql#fls#dour#dg#lqi#udv#wx#f#x#uh#

#

Vvndvhj/= SUWZ 54 W# surylgh vxssrurwq frqvwx#fwrq dqg p dlqv#hdq#qf#hri p xql#fls#dour#dg lqi#udv#wx#f#x#uh#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	Target date
	Upgrading of tarred roads and road markings	2.6km of roads tarred @ 1.8mil/km	2.6km road tarred	2.6km	MDM	R 4.7 Mil		1	Dewet sdrorp	07/08
	Upgrading of tarred roads and road markings	2.4km of roads tarred @ 1.8mil/km	2.4km road tarred	2.4	MDM	R 4.4 Mil		3	Wepe ner	07/08
	Upgrading of tarred roads and road markings	1km of roads tarred @ 1.8mil/km	1km road tarred	1km	MDM	R 1.8 Mil		4	Van Stade nsrus	07/08
	Paving of internal streets (Qibing)	2 km of internal streets paved @ 2mil/km	2 km street paved	2km	MIG & MDM c/f -	R 4 Mil		3 & 4	Wepe ner	08/09
	Paving of internal streets (Morojaneng)	2.5 km of internal streets paved @ 2mil/km	2.5m street paved	2.5km	MIG & MDM c/f	R 5 Mil		1 & 2	Dewet sdrorp	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	Target date
	Paving of internal streets (Thapelong)	1.5 km of internal streets paved @ 2mil/km	1.5 street paved	1.5km	MIG & MDM c/f	R 3 Mil		3	Van Stadenrus	08/09
	Construction of Pedestrian Bridges – Naledi	3 Pedestrian bridges constructed	3 Pedestrian Bridges Constructed	Pedestrian bridges	MDM			All Wards	Naledi	09/10
	Upgrading and Paving of De Beer street Access Culvert Bridge	1 Culvert Bridge constructed	1 Bridge Upgraded	Access Bridge	MDM			3 & 4	Wepe ner	09/10
	Upgrading of internal Roads	Length of internal roads upgraded	1km	1km	MDM	R 10 000.00		4	Wepe ner/Qi bing	07.08
	Upgrading of internal Roads	Length of internal roads upgraded	0.7km	0.7km	MDM	R 10 000.00		1	Dewet sdorp/ Moroj aneng	07/07
	Upgrading of internal Roads	Length of internal roads upgraded	0.6km	0.6km	MDM	R 10 000.00		3	Van Stadenrus/ Thape long	07/08

#

#

1.4 PTRSW 3 Stormwater - Naledi

3.4.1 Objective: To coordinate storm water management

3.4.2 Strategies:

#

- SWUZ #64# W# surylgh#xs s ruwr q# frqvwx fvr q# dqg p dlqvhq dqf h# ri#vw up z dvhu# lqiudvwx fvx uh#

#

Vvndvj /= SUWZ 64 W# surylgh vxss ruwr q# frqvwx fvr q# dqg p dlqvhq dqf h# ri#vw up z dvhu# lqiudvwx fvx uh#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost FY 07/08	Co st MI G	Wa rd	Ar ea	Tar get date
	Upgrading of Stormwater drainage (Wepener)	4Km trapezoidal channel @ 2mil/Km	4 Km channel constructed	4 Km	MDM	R 8.0 Mil		3 & 4	Wepe ner (Qibin g)	
	Upgrading of Stormwater drainage (Dewetsdorp)	1.35Km channel @ 2mil/Km	1.35 Km channel constructed	1.35 Km	MDM	R 3.5 Mil		1 & 2	Dewet sdorp (Moroj aneng)	
	Upgrading of Stormwater drainage (V/S)	1Km channel @ 2mil/Km	1 Km channel constructed	1 Km	MDM	R 2.9 Mil		3	V/S (Thap elong)	

#

#

#

1.5 SW1 Solid Waste Naledi

3.5.1 Objective: To offer refuse removal services to all households and industries in urban areas

3.5.2 Strategies:

#

- VZ #14# # Z hooxqqqlqj #ri#Vrdg#Z dwh#Gls rvdw#Mw#q#ff frugdqf#z l#k#z dwh#qirup dvrq#| vhp #Z LV,#s urylvrqv#

#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Development of landfill site	1 site	None	1 landfill site developed	MDM	R 10 000.00		4	Wepe ner	June 07

#

1.6 EL1 Electricity - Naledi

3.6.1 Objective: Enhance the provision of free basic electricity and free basic alternative energy

3.6.2 Strategies: To provide support in the eradication of the electricity supply backlogs

#

Vvwlhj / =HO 4H W s urylgh vxssrwdq vkh hudglfdvrq ri vkh hdt wdfly vxssq edfnarj v#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	Target date
	Electrification and Area lighting in Naledi	All areas (+/-) without electricity	350 stands	350 stands	MDM	R 500,000		All Wards	Naledi	07/08

#

1.7 H01 Housing - Naledi

3.7.1 Objective: Eradicate the housing backlog through the provision of low-cost housing

3.7.2 Strategies: To coordinate housing needs in the district

#

Vwchj/= HO 44 W fruglqdvh krxvlqj qhgv lq vkh glvdf#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Develop a District Housing Sector Plan	Collate information on the Local Municipal Sector Plans	None	District Housing Sector Plan Developed	MDM					

#

#

1.8 WS2 Sanitation - Mantsopa

3.8.1 Objective: To ensure that adequate support is provided in all local municipalities in eradicating water and sanitation backlogs through the provision of sustainable and acceptable level of service in the district.

3.8.2 Strategies:

#

- Z V# 14# # W# urylg#xs s ruv#q#hudg lfdvqj #vdqlvdvr q# df n#r j v#
- Z V# 15# # W# urylg#xs s ruv#q#hqv xulqj # urylvlr q#i#xiilflhqv#e x n#hz hu#x wido#z runv#
- Z V# 16# # W# urylg#xs s ruv#q#hudg lfdvqj #z dvhu#e df n#r j v#
- Z V# 17# # Hqv xul# urylvlr q#i#xiilflhqv#e x n#z dvhu#xs s q #
- Z V# 18# # W# urylg#xs s ruv#q#qldvlyhv#lqv hqgh#dvz dvhu#r qvhu ydvr q#lqg#z dvhu#hp dqg#p dqdj hp hqv#

#

- Z V5D# # W#xss r u#k#p s d#p h qv#r q#i#z d#u#huy#f#h#y#h#r#s#p#h#q#s#d#q#

#

V#d#h#j / = Z V5M W#s#u#r#y#l#g#h#v#x#s#r#u#d#q#h#u#d#g#l#f#d#v#h#j# V#d#h#v#r#q#e#d#f#n#r#j#v#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	Target date
	Lady brand bucket Eradication	Number of buckets eradicated	1721	1721	MDM/MIG	R 3 700 000.00	R 13 295 128.20	3	L/brand	Oct. 07
	Excelsior Bucket Eradication	Number of buckets eradicated	1050	1050	MDM/MIG		R 27 008 547.74	7&8	Excelsior	Oct 07
	Hobhouse Bucket Eradication	Number of buckets eradicated	1282	1282	MDM/MIG	R 3 500 000.00	R 3 846 000.00	2	H/house	Dec 07
	Tweespruit Bucket Eradication	Number of buckets eradicated	1353	1353	MDM/MIG	R 3 500 000.00	R 5 200 000.00	1	T/spruit	Dec 07
	Construction of toilet structures	Number of toilet structures constructed	260 households	260 households	MDM	R 241 327.70		3	Ladybrand/T husanong	June 07
	Construction of waterborne sewerage and toilets	Number of toilet structures constructed	190 households	190 households	MDM	R 10 000.00		6	Ladybrand/Lusaka	June 07
	Mantsopa Sewer Master plan		1 Master plan Completed	1 Master plan Completed	MDM	R1.1m	All Wards	Mantsopa LM		////
	Construction of sewer network and	Sewer lines and erf connections constructed	2200m sewer line 362 erf connections	2200m sewer line 362 erf connections	MDM	R 10 000.00		3&6	Ladybrand/T habon	June 07

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	Target date
	connections								g	
	Construction of main sewer lines	Main sewer lines constructed	4700m main sewer lines	4700m main sewer lines	MDM	R 10 000.00		6	Ladybrand/Lusaka and Thabong	June 07
	Construction of main sewer lines	Main sewer lines constructed	300m main sewer lines	300m main sewer lines	MDM	R 365 587.06		5	Ladybrand	June 07

#

Vwalyj / = Z V 5 B W surylgh vxss rwdq hqvxidqj surylvrq ri vxiiflhqwexon vhz hurxwidooz runv#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	Target date
	Upgrade Lady brand Waste Water treatment Works	Number of Plants upgraded	1 Plant	1 Plant	MDM/ MIG	R 5000 000.00	R 7 000 000.00	3	L/brand	07/08
	Manyatseng bulk sewer lines	Number of km constructed	6km	6km	MDM/ MIG	R 12 000 000.00		3	L/brand	07/08
	Upgrading of WWTW and bulk sewer lines	Number of Plants upgraded	1 Plant	1 Plant	MDM/ MIG	R 17 000 000.00		2	H/house	08/09
	Upgrading of WWTW and bulk sewer lines	Number of Plants upgraded	1 Plant	1 Plant	MDM/ MIG	R 17 000 000.00		1	T/spruit	08/09
	Construction of water	Number of households	449 households	449 households	MDM	R 10 000.00		4	Ladybrand/P	June 07

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	Target date
	reticulation and erf connections	connected							latberg	
	Upgrading of WWTW	Number of Plants upgraded	1 Plant	1 Plant	MDM/MIG	R 5 000 000.00		4	T/phatchoa	08/09

#

Vwabhj / = Z V 5 16 W s u r y l g h v x s s r u n d q h u d g l f d v h q j z d v h u e d f n a r j v #

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Mantsopa Water master plan		1 Master plan completed	1 Master Plan Completed	MDM	R 1.1m	All wards	Mantsopa LM		June 08

#

Vwabhj / = Z V 5 17 H q v x u h s u r y l v r q r i v x i i l f l h q w e x a n z d v h u v x s s q #

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Ladybrand Reservoir	Reservoir constructed	1 Reservoir	1 Reservoir	MDM/MIG	R5 000 000.00	R 1 817 149.68	4	L/brand	07/08
	Upgrading of water treatment works	Number of WTW upgraded	1 WTW	1 WTW	MDM/MIG	R 6 500 000.00		2	H/house	08/09
	Upgrading water lines in (Tweespruit &	Length of water lines upgraded	26 km	26 km	MDM/MIG	R 8 700 000.00	R 20 300 000.00	1	T/spruit and Thaba	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Thaba Nchu)								Nchu	
	Equipping of 3 boreholes & construction of water pipelines to water works	Number of km of water pipelines constructed	5km	5km	MDM	R 4 000 000.00		2	H/house	08/09

#

Vvachj / = Z V 5 B W surylgh vxssruww lqktdvylw lqvhqghg dwz dhu fr qvhuvdbr q dgg z dhu ghp dgg p dqdj hp hqw#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Coordinate awareness campaigns on water conservation and management	Develop a programme in partnership with Water Affairs and Forestry Department	None	3 Campaigns coordinated in the Three Local Municipalities	MDM					

#

Vvachj / = Z V 5 D W vxssruwwkh lp sdq hqvdr q ri z dhu vhuylfw ghyhosp hqws adq#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Develop a	Assist local	None	3 Local Municipalities	MDM					

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09
	District Water services development Plan	municipalities to develop Water Services Development Plans		and 1 District Water Services Development Plan						

#

1.9 PTRSW 4 Public Transport - Mantsopa

3.9.1.1 Objective: Enhance the minimization of transport costs necessary to satisfy a people's requirements for carrying out daily activities

3.9.2 Strategies: To provide support on the implementation of identified and prioritized public transport Infrastructure

#

- SWUVZ #14# #

#

Vndvhj / = SWUVZ 4H W surylgh vxssruwrq vkh lp sdhp hqvdhrq ri lghqvilhg dqg sudruw}hg sxedf wdqvsruwLqiudvwxfxuh#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Cost MIG	Ward	Area	F/Y 08/09

#

#

1.10 PTRSW 5 Roads - Mantsopa

3.10.1 Objective: To coordinate roads infrastructure development and maintenance

3.10.2 Strategies:

#

- SWUVZ #84# W# surylgh#xss r uwr q#khl p s dhp hqvdvr q#i#ghqwilhg#dqg# ulr ulw}hg# xe df#udqvs ruw#lqiudvwx f#xuh#

#

Vndvhj/= SUWZ 84 W# surylgh vxss r uwr q frqvwx fvr q dqg p dlqvhqdqf h ri p xqlfls dour dg lqiudvwx f#xuh#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost FY 07/08	Co st MI G	Wa rd	Ar ea	F/Y 08/09
	Paving of main access road	Length of paved road	0.2 km paved road	0.2 km paved road	MDM	R 1 619.39		1	Thaba Phatc hoa	June 07
	Graveling of streets	Number of km graveled	5.4 km	5.4 km	MDM	R 4 291 200.00		1	Borwa	08/09
	Gravelling of streets	Number of km graveled	0.3 km	0.3 km	MDM	R 750 000.00		1	Borwa	08/09
	Tarring of gravel roads	Number of tarred graveled streets	0.3 km	0.3 km	MDM	R 1 600 000		All	T/spru it	08/09
	Resealing of streets	Number of Km for Resealing of streets	5km	5km	MDM	R 5 000 000.00		All	T/spru it	08/09
	Re building of street	Number of Km per streets to be rebuilt	1.4 km	1.4 km	MDM	R 4 000 000.00		All	T/spru it	08/09
	Gravelling of streets	Number of km graveled	4.4km	4.4 km	MDM	R 3,5 000 000.00		2	Dipela neng	08/09
	Tarring/paving of streets	Number of km paved or tarred of streets	2km	2km	MDM	R 5000 000.00		2	Dipela neng	08/09
	Tarring of	Number of tarred	3.9 km	3.9 km	MDM	R 8 000		2	Hobho	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MI G	Ward	Ar ea	F/Y 08/09
	gravel roads	streets				000.00			use	
	Resealing of streets	Number of km for Resealing of streets	1 km	1km	MDM	R 1 000 000.00		2	Hobho use	08/09
	Re building of tarred street	Number of km per streets to be rebuilt	0.4 km	0.4 km	MDM	R 1 000 000.00		2	Hobho use	08/09
	Gravelling of streets	Number of Km graveled streets	26.7 km	26.7 km	MDM	R 22 000 000.00		All	Many atsen g	08/09
	Tarring/paving of streets	Number of km paved or tarred of streets	27km	27km	MDM	R 41 000 000.00		All	Many atsen g	08/09
	Gravelling of streets	Number of Km graveled streets	4km	4 km	MDM	R 3 000 000.00		7/8	Mahla tswets a	08/09
	Tarring/paving of streets	Number of Km paved or tarred of streets	2.2km	2.2km	MDM	R 4 400 000 .00		7/8	Mahla tswets a	08/09
	Resealing of streets	Number of Km for Resealing of streets	2.5 km	2.5km	MDM	R 2 500 000.00		7	Excels ior	08/09
	Re building of tarred street	Number of Km per streets to be rebuilt	0.7 km	0.7 km	MDM	R 2 000 000.00		7	Excels ior	08/09
	Gravelling of streets	Number of Km graveled	4.4 km	4.4 km	MDM	R 3 300 000.00		1	Thaba Patch oa	08/09
	Tarring/paving of streets	Number of Km paved or tarred streets	4.4km	4.4km	MDM	R 4 400 000.00		1	Thaba Patch oa	08/09

#

#

1.11 PTRSW 6 Stormwater - Mantsopa

3.11.1 Objective: To coordinate storm water management

3.11.2 Strategies:

#

- SWUVZ 9# W# surylgh#xssruwrq#frqvwxflvrq#dqg p dlqvhq dqfhr i#vwup z dvhulqiudvwxflvrq#

#

Vndvhj/= SUWZ 9# W# surylgh vxssruwrq frqvwxflvrq dqg p dlqvhq dqfhr i vwup z dvhulqiudvwxflvrq#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MI G	Wa rd	Ar ea	F/Y 08/09
PTRSW2.1	Storm water V drain concrete	Number of km constructed	39 km	13 km p/a	MDM	R 13 000 000.00		All	Mants opa	08/09
PTRSW2.1	Construction of Sub soil (pipes)	Number of km constructed	150 km	50 km p/a	MDM	R 50 000 000.00		All	Mants opa	08/09

#

1.12 EL2 Electricity - Mantsopa

3.12.1 Objective: Enhance the provision of free basic electricity and free basic alternative energy

3.12.2 Strategies:

#

- HO5# W# surylgh#xssruwrq#kh hudglf dvrq#ri#kh hbfvflvrq#xssq #dfnrjv#

#

Vndvhj/= HO 5# W# surylgh vxssruwrq kh hudglf dvrq ri kh hbfvflvrq xssq edfnrjv#

#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MI G	Wa rd	Ar ea	F/Y 08/09
	Streetlight	Number of streetlight to be erected	100	100	MDM	R 715 000		All	Mants opa	09/10
	High mast light	Number of highmast lights to be erected	50	50	MDM	R 6 250 000		All	Mants opa	08/09

#

1.13 SW1 Solid Waste - Mantsopa

3.13.1 Objective: To offer refuse removal services to all households and industries in urban areas

3.13.2 Strategies:

#

- VZ #14# # Z hoo#uxqqlqj #i#Vrdg#Z dwh#Glvs rvd#Mwaq#df frugdqf#z lvk#z dwh#qirup dvrq#| vhp #Z IV,# urylvrvq#

#

Vndvj/= HO 54 W s urylgh vxss rwdq vkh hudglfdvrq ri vkh hbf wflv vxss d edfnarj v#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Co st MI G	Wa rd	Ar ea	F/Y 08/09
SW 1.1	Mantsopa Waste Management	1 site	1	1 Mantsopa Waste Management Completed	MDM	R 3200 000.00		Mants opa	All	07/08

#

#

#

1.14 WS2 Sanitation - Mangaung

#

Vndhj/= Z V516 W surylgh vxssrwldq hudglfdvtqj z dhu edfnrj v#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost FY 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Construction of water reticulation and erf connections	Number of house holds connected	989	989	MDM	R 10 000.00		10	Bloemfontein: JB Mafora	June 07

#

1.15 WS3 Sanitation - Mangaung

3.15.1 Objective: To ensure that adequate support is provided in all local municipalities in eradicating water and sanitation backlogs through the provision of sustainable and acceptable level of service in the district.

3.15.2 Strategies:

#

- Z V614# # W# urylgh#xs s ruwq#hudglf dvtqj #Vdqlvdrq# edfnarj v#

#

Vwvhlj/= Z V614 W# urylgh vxss ruwq hudglf dvtqj Vdqlvdrq edfnarj v#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost FY 07/08	Cost MIG	Ward	Area	F/Y 08/09
	Thaba Nchu Bucket Eradication	Number of buckets eradicated	300	300 Buckets Eradicated	MDM	R 3 300 000.00		42	Bultfontein 2: Thaba Nchu	Dec 07
	Bloemfontein Bucket Eradication	Number of buckets eradicated	300	300 Buckets Eradicated	MDM	R 3 300 000.00		45	Bloemfontein-Mangaung	Dec 07
	Construction of waterborne sanitation	Number of household serviced with waterborne	130	130	MDM	R 10 000.00		31	Botshabelo: Section C	June 07
	Construction of waterborne sanitation	Number of household serviced with waterborne	80	80	MDM	R 10 000.00		39	Thaba Nchu: Ratlou	June 07

#

#

1.16 PTRSW 7 Roads - Mangaung

3.16.1 Objective: To coordinate roads infrastructure development and maintenance

3.16.2 Strategies:

#

- SWUVZ # 4# W# s urylgh#xs s ruwr#q#frqvwx#fvr#q#dqg#p dlqvhqdqf#h#ri#p xqlfls dour dg#lqiudvwx#f#xuh#

#

Vndvhj/= SUWZ : 4 W# s urylgh vxss ruwr#q#frqvwx#fvr#q#dqg#p dlqvhqdqf#h#ri#p xqlfls dour dg lqiudvwx#f#xuh#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost FY 07/08	Co st MI G	Wa rd	Ar ea	F/Y 08/09
PTRSW2.1	Upgrading of Maphikela Road	Number of km upgraded	1.2 km	1.2 km Maphikela Road Upgraded	MDM	R 7 000 000.00			Batho Loc	June 08
	Upgrading of Tswai street	Number of km upgraded	0.9 km	0.9 km	MDM	R 40 000.00		3	Botch abela	June 07

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SOCIAL DEVELOPMENT

1.1 EM 1 Environmental Management

5.1.1 Objective: To have a beautiful, clean, green and healthy environment in Motheo District Municipality that will serve as a foundation for sustainable development: economic; environmental and social development so as to enhance the quality of life through protection of natural resources for the benefit of current and prospective generations

5.1.2 Strategies:

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- HP #15# # W# s urylgh#xss ruv#lq#xvdlqde d#uhvxuf h# v#lqg#p s dfwp dqdj hp hqw#
- HP #16# # W# s urylgh#xss ruv#lq#ghyhrs lqj #lkr dvmf#lqg#lqvij udvhg# adqlqj # advirup #
- HP #17# # W# hwdedvk# hfkdlvp v#ru# dvmfls dvrq#lqg# duvqhvukls v#q#hqylurqp hqvdoj ryhuqdqf h#
- HP #18# # W# s urylgh#hp s rz hup hqvdlqg#hqylurqp hqvdoj hxf dvrq#lq#kh#lvulfw#
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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Develop a Motheo Integrated Environmental policy (MIEP)	Policy framework dev	none	A policy framework for MDM	MDM	R 50 000	07/08
	Assist locals and develop strategy for the management of open spaces	Strategy on District Urban Open Spaces Management	1 @ mlm	1 district strategy; LMs to have	MDM/locals	None (shift to cooperate serics	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Monitor and assist locals with the development and implementation of environmental by-laws	Compliance to environmental legislation by the district and local municipalities through quarterly report	3 sets of by-laws developed e.g. pollution; smoke control; etc Agreement with none	1 Master plan completed on existing by-laws	MDM	R 25 000	07/08
	Environmental Consciousness and Awareness in the district	5 Comm Education Programme on Waste; Air Quality; Recycling and Sustainable development principles		Outreach program in MDM with schools exposed to environmental education	MDM/pro vince/ LMs	R100 000	Dec 07

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
Cooperate services	Improve MDM Air Quality Plan/Monitoring and assist Naledi and Mantsopa with Air Quality Plans	3 AQMP strategic documents implemented	1 MLM	District and 2 local municipalities: AQMP	MDM	R 30 000.00	07/08
	Maintain an archive of Environmental Plans and related strategic document on an electronic medium	Implementation and linking of an MDM Environmental web-page to MDM web-site	none	Est,www.environmentat mdm.co.za	MDM	R 40 000	07/08
	Improve MDM Integrated Environmental Management Plan	1 upgraded plan	3 from LMs	A final upgraded EMP	MDM	R80 000	07/08

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Improve/review MDM Integrated Waste Management Plan	1 upgraded final plan	Compliance to Waste legislation	MDM registered a member of Institute of Waste Management	MDM	R60 000	07/08 07/08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Establish an environmental management forum	Committee established; representative and functional	1 MLM	Review of Environmental plans; programs; projects and by-laws	MDM	R15 000	June 08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
Cooperate Services	Support for environmental awareness /celebration days	Development of material and raising awareness at community level or related sectors Conduct training for councilors and staff	none	MDM personnel and related councilors	MDM	None	07/8

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
EM5.1	Conduct a State of the Environment Report (SoER) for the district	SoER	1 MLM	Identification of all sensitive areas in the district Biodiversity Awareness strategy for MDM	MDM	R350 000	07/08
EM5.2	Support the development of landfill management plan for sites in the districts	Landfill management plan for landfills and transfer stations in MDM	none	Implented landfill management plan	MDM	R8000	07/08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Support municipalities for the preparations on cleanest town competition	All LMs capacitated for the preparation of the competition	3 LMs competing in the competition	3 municipalities	MDM/ Province	R100 000	07/08
	Assist LMs with feasible environmental management projects	Recycling Project and Motheo Greening Project	Support for greening projects in the district	local municipalities: e.g. Grassland Presidential program	MDM/ Province/D WAF	R150 000	07/08
	Investigate efforts to develop and implement a district environmental education center	a feasibility report of the operations of the environmental education center	1 business plan for the operation of facility	1 center of environmental education	MDM	R15 000	09/10

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1.2 SR 1 Sports & Recreation

5.2.1 Objective: Enhance people skills and self-reliance in Sports, Arts, Culture, Heritage and Poverty Alleviation

5.2.2 Strategies:

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- VU# 15## Dvlw#lqg#Ghyhars#s hfld#Surmfw#lqg#Surj udp v#lqg#Hyhqw#hhdvqj#r#Duv#F xoxuh#Khulvdj h#lqg#s ruvtqj#
- VU# 16## Ghyhars#lqg#xs s ruw#Sryhuw#Dohyldvrq#Surj udp v#lqg#Surmfw#lq#OP N#
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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	Area	MDM Cost F/Y 07/08	F/Y 08/09
	Needs analysis on Sport; Arts; Culture; Heritage & Poverty	Compilation of Report on needs and skills analysis in the LM's	Incomplete database on needs and skills analysis in the LM's	Complete a database and needs and skills analysis study in the district	MDM/ LM's	MDM	R3500000	07/08
	Assist with Capacity Building Program on Legislation and life skills in communities	Number of Capacity Building, Awareness and life skills program	None	<ul style="list-style-type: none"> • Run 1 awareness campaign on legislation and lif skills in the district • Capacity Building of Sport/Arts & Culture Councils • Training program on Events Management for Sport, Arts, 	MDM/ LM's Prov/ Nat Gov	All	<ul style="list-style-type: none"> • R30000 • R24000 • R30000 	07/08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	Area	MDM Cost F/Y 07/08	F/Y 08/09
				Culture events				

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	Area	MDM Cost F/Y 07/08	F/Y 08/09
	Participation in Sport & Recreation Projects and Events in each LM	Number of programs/ projects and events per LM	Sustainable sport development & recreation programs in each LM	Sport program, events and sport code(s) per LM Naledi: <ul style="list-style-type: none"> • 1 Sport code • Caledon 400 • Multi Sport Complex – equipment Mantsopa: <ul style="list-style-type: none"> • Two Nations Sport Festival • Dev of 1 sport code Mangaung: <ul style="list-style-type: none"> • City to City Cycle Race • Golf Dev Project • Womens Rugby Dev • O.R.Tambo Games • MDM Sport and Recreation Club • 2010 Soccer 	MDM/ LM's/ Prov/ Private Partnerships	Mantsopa Mangaung Naledi	R 1,100,000	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	Area	MDM Cost F/Y 07/08	F/Y 08/09
	Participation in Arts, Cultural and Heritage projects and events in each LM	Number of programs/ projects and events in each LM	Sustainable Arts, Culture and Heritage projects in LM's	1 Arts & Culture Heritage project or program per LM: Naledi: <ul style="list-style-type: none"> Arts and Culture Heritage Regeneration and Dev campaign. Mantsopa: <ul style="list-style-type: none"> Pallecan Arts & Culture Festival Mangaung: <ul style="list-style-type: none"> Macufe Maria Moroka Cultural Festival Mmbana Cultural Festival Support for 1 individual/ group Performing Artists, and Fine Artists Support for 1 Heritage Project African Carousel Sculptures Project 	MDM/ LMs/ Prov/ Private partnerships	Mantsopa Mangaung Naledi	R720 000	07/08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	Area	MDM Cost F/Y 07/08	F/Y 08/09
	Support LM's with Poverty Alleviation Programmes	reduce poverty by 10% p.a per LM	Households living in poverty in the LM's	<ul style="list-style-type: none"> Support 100 households per LM p.a. Support and assistance for the Boipethelo Weaving Project Support and assistance for the Estoire Pottery Project 	MDM	Mantsopa Mangaung Naledi	R230000	07/08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	Area	MDM Cost F/Y 07/08	F/Y 08/09
	Develop a district wide Master plan on : Sport, Cultural, Heritage	Develop the Master plan and its implementation	None	<ul style="list-style-type: none"> Development of Master plan Implement phase 1 of Master plan Implement phase 2 of Master plan Implement phase 3 of Master plan Implement phase 4 of master plan 	MDM	Mantsopa Mangaung Naledi	R00 R50000 R50000	R50000 R50000 R50000

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	Area	MDM Cost F/Y 07/08	F/Y 08/09
	<ul style="list-style-type: none"> Coordinate safety in the provisioning of community social services Support the planning and implementation of food security programmes in the district 	<ul style="list-style-type: none"> Survey/Analysis on Community Social Services Ensure that critical areas are addressed. Number of households provided with support 	None	<ul style="list-style-type: none"> Complete analysis Effective roll out of program to affected communities/ Individuals within 24 hours after declaration by Mayor 	MDM	Mantsopa Manguang Naledi	R130000	08/09
	Erection of fencing for public facilities	Length of fencing erected	1847m	1847m	MDM	Dewetsdorp	R 10 000.00	07/08
	Erection of fencing for public facilities	Length of fencing erected	1182m	1182m	MDM	Wepener	R 10 000.00	07/08
	Erection of fencing for public facilities	Length of fencing erected	1293m	1293m	MDM	Van Stadensrus	R 10 000.00	07/08

1.3 SP1 Sport - Naledi

5.3.1 Objective: Encourage the use and sustainable access to sports, recreation, heritage and cultural activities

5.3.2 Strategies:

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	Ward	Area	Target date
	Upgrading of sports complex	1 sports complex to serve 650 households	1 sports complex	Construction of 1 sports complex	MDM & MIG	R 4.0 Mil	3	V/S Thape long	07/08
	Upgrading of Swimming pool	1 swimming pool upgraded	1 Swimming pool	Swimming pool upgrading	MDM	R 2.5 Mil	1	Dewet sdorp	11/12

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1.4 DM 1 Disaster Management

5.4.1 Objective: To implement disaster management mandate and effectively mitigate potential disasters

5.4.2 Strategies:

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- GP #15# # W#Ghyh#s#k#h#G#l#v#d#v#h#u#P#d#q#d#j#h#p#h#q#w#v#u#x#f#v#x#u#h#l#q#k#h#G#l#w#l#f#w#D#u#h#d#
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- GP #17# # W#Ghyh#s#k#h#U#l#v#n#D#w#h#v#p#h#q#w#v#u#d#v#h#j#l#h#
- GP #18# # W#Ghyh#s#k#h#U#l#v#n#U#h#g#x#f#v#r#q#w#v#u#d#v#h#j#l#h#l#q#k#h#G#l#w#l#f#w#
- GP #19# # W#Ghyh#s#k#h#h#i#h#f#v#l#y#h#U#h#s#r#q#v#h#U#h#f#r#y#h#l#l#q#g#U#h#k#d#e#l#d#w#l#r#q#w#l#v#h#p#w#

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Costs	F/Y 08/09
	Identification, procurement of the	Identified procured building	None	Implementation of the Business plan	MDM	150 000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Costs	F/Y 08/09
	building						
	Equipment/material acquisition	equipments acquisition	None	Equipment/material delivery	MDM	850 000	08/09
	Facilitate the establishment and improvement of the control rooms of locals	Number of control rooms improved/established	1 fully functional (control room)	3 functional control rooms in N/M	MDM/LM	100 000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost	F/Y 08/09
	Disaster Management Advisory Forum	Number of ordinary meetings	4 meetings (Per year)	4 successfully held ordinary meetings	MDM	50 000	08/09
	Establish the ICDM	Number of meetings	Nil	4 successful meeting held	MDM	5000	08/09
	Establish the Technical committee	Number of meetings	Nil	4 successful ordinary meetings	MDM	60 000	08/09
	Assist locals to establish local disaster management forums	Number of established forums	Nil	3 Established forums	MDM/LM	100 000	08/09
	Training of	Number of trained	168	20 (10 trained per mun	MDM	300 000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost	F/Y 08/09
	Volunteers on the fire level 2	volunteer		Naledi/Mantsopa)			

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Develop the District Disaster Management Framework	Submission of the Draft document to council	None	development of the DMF	MDM	R 250 000	08/09
	Assist the local municipalities to develop the DMF	Disaster management framework(3x1)	None	Developed /Align the DMF at three locals	MDM/LM	R100 000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Review the risk and vulnerability Atlas	Review Atlas	Risk and vulnerability atlas	Reviewed Risk & Vulnerability Atlas	MDM	R150 000	08/09
	Assist local to develop their risk profiles	Risk profile reports	None	Local Risk Atlas for each municipality	MDM	R100 000	08/09
	Develop the Disaster Mitigation Plan	Implementation of the mitigation plan	None	mitigation plan	MDM	R60 000	June 08

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Review the Disaster Management Plan	Review and implementation of disaster management plan	Disaster Management Plan	disaster management plan	MDM	R85 000	08/09
	Public Awareness Campaign	Number of campaigns	2 successful campaigns	2(1per semester) successful campaigns	MDM	R550 000	08/09
	Disaster Simulations	Number of simulation conducted	Nil	1(per year)x5 Increase awareness disaster principles /emergency procedures	MDM	R100 000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Costs	F/Y 08/09
	Develop early warning systems	Enhance the communication systems in collaboration with stakeholders involved in DM	None	Established integrated communication system within the district	MDM	169 000	08/09
	Develop contingency for identified risk and hazard	Development and implementation of the	None	Developed Contingency plans	MDM	70 000	08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Costs	F/Y 08/09
		Contingency plans					
	Purchase the Fire response vehicle to improve on capacity to respond	Improved capacity on response measures	None	2 response vehicles procured	MDM	280 000	08/09
	Improve participation in Emergency response	Number of purchased protective cloths	None	100 protective clothes	MDM	100 000	08/09

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1.5 HS 1 Health Services

5.5.1 Objective: To ensure the clean and healthy environment for inhabitants of Motheo District Municipality

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5.5.2 Strategies:

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- KV#16# Ip s dnp hqw#lv#r q#lqg#hvde dvkp hqw#i#ffxs dvr qd#khok#/#di hv#lqg#z hooqhv#Surj udp p h#ru#P rvkhr#Glulf#
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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Provide environmental Health Services	Ensure the provision of the Environmental Health Service	Service level agreement	Provision of service	Internal	10 million	08/09
	Conduct Educational sessions/campaigns on district health priorities	<ul style="list-style-type: none"> Capacity-building No of campaigns/workshops conducted on identified priorities 	None No campaigns conducted	<ul style="list-style-type: none"> 1xWorkshop conducted 10 successful sessions/campaigns conducted(T B, HIV/AIDS, maternal health) 			
	Workshop stakeholder's on MH.				MDM		08/09

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Conduct need analysis in clinics(PHC)	Submission of analysis report on identified clinics to council and DHC	Need analysis report	Need analysis completed	internal	R100,000.0	
	Ensure effective and functional District Health Council.	<ul style="list-style-type: none"> Number of meetings held 	<ul style="list-style-type: none"> DHC launched 	<ul style="list-style-type: none"> Functional DHC 	R100 000		
	Workshop relevant	<ul style="list-style-type: none"> Five imbizos conducted 	2 workshops conducted	1 expo yearly	R100 000		

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	stakeholders on MHS	<ul style="list-style-type: none">1 Health Expo		(rural &urban			
	Review and implement rural development strategy	Facilitate inputs on rural health for review	Rural development strategy	Reviewed rural development strategy			
	Conduct assessment on functionality of Health structures	Assessment report submitted to council and DHC	None	Assessment on functionality completed			

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ECONOMIC DEVELOPMENT & PLANNING

1.1 LED 1 Local Economic Development

6.1.1 Objective: Facilitating sustainable economic growth evidenced by reduced poverty levels, reduced unemployment levels and increased percentage contribution to the gross domestic product of the Republic of South Africa

6.1.2 Strategies:

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- OHG#15# **W# vuhqj vkhq# ryhuy# lodyldv# r q# qlvdyh#**
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Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Establish the District Economic Development Agency	District Economic Development Agency operational	No District Economic Develop	One District Economic Development Agency	MDM/IDC	R19,2m	08/09
Training and mentoring of SMMEs to in order to	A data base of SMMEs that have been trained and a number of jobs they have created	No data base currently exist	One central data base by July 2008	MDM	R200.00	08/09

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
encourage self employment						

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Vwakhj / = OHG 415 W' vakhj vkhq sryhup dachyldvq lqlydvyh#

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Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Reinforcing the capital equipment currently being used by Lesedi Woodworks in Excelsior	Lesedi Woodworks developed into a sustainable poverty alleviation project	Lesedi Woodworks are operating but not to full potential due to shortage of equipment	Lesedi woodworks able to sustain itself by June 2009	MDM	R180,000	R80,000
Helping Thusanang Project with operating capital	Thusanang Project helped out of current financial problems	Thusanang is currently experiencing cash flow problems	The cash flow of Thusanang is improved by June 2008	MDM	R100,000	
Facilitating access to sand mining by HDI's from	Number of HDI's who have access to and exploit sand mining in Naledi	Sand mining currently being exploited by private individuals from outside Naledi and not benefiting the	permits owned by HDI's	MDM	R250 000	R150 000

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
within Naledi & Motheo		community				
Reopen Delico Bakery in Botshabelo	Delico Bakery relaunched into a successful project that it was	Delico Bakery closed down and put 17 people out of jobs due to cash flow problems caused by excessive rent	Delico Bakery relaunched and an appropriate space found by June 2008 and fully operational by June 2009	MDM	R1m	500 000
Support initiatives for women aimed at job creation and economic empowerment	Number of initiatives supported	None	Functional and sustainable initiatives supported	MDM	R100 000.	

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Vudhij / = OHG 416 W fuhdvh d fr qgxflyh hqylur qp hqwirus duqhuklsv dp r qj ydur xv vdnhkr qghu lqyr qhg lq ofdohfr qrp lf ghyhosp hqwq vkh glvulf#

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Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Consolidation of all existing for a in rural development, LED and	One development forum where all sector forums such as tourism or rural development are affiliated	Each sector has its own forum and this is spreading human resources too thin	One Forum for Economic Development by June	MDM	R1,5m	07/08

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Tourism into one forum						
Signing a Memorandum of Agreement with SEDA regarding some of the hand holding initiatives which fall within their mandate	A Service Level Agreement detailing the offerings SEDA will give on behalf of MDM	MDM currently doing some detailed SMME development work which should be done by SEDA meetings per month	An MoA and a SLA in place describing the services and products SEDA will give on behalf of MDM, the standard of such service or product and, monitoring and evaluation and the cost of such services or products to MDM	MDM	R3,5M	08/09

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1.2 TM 1 Tourism & Marketing

6.2.1 Objective: Realizing the full potential of tourism as one of the key drivers of the economy of the district and the province of the Free State as a whole

6.2.2 Strategies:

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- WP #14# # W#s urp r v#k h# f u h d v r q# r i# x v d l q d e d# n e v# l q# k h# g l v u l f v#
- WP #15# # W#v u h q j v k h q# s d u v q h u v k l s v# l v k# h { l v l q j # r f d# r x u l v p # q l v d v y h v# l q# k h# g l v u l f v#
- WP #16# W#G h y h o r s # r x u l v p # q i u d v u x f v x u h# l q# k h# g l v u l f v#

#

V u d v h j / = W P 14 W s u r p r v k h f u h d v r q r i x v d l q d e d n e v l q k h g l v u l f v

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y
Attending national and international exhibitions	Attending at least one international exhibition show and three local exhibition shows per annum	No international shows currently being attended and a minimum of three local shows being attended	One international show and three local shows per annum	MDM	R3,5m	08/09
Develop Heritage Sites for Promotion	Submit a Plan on the development of the Heritage sites to MM	None	One heritage tourism site developed per financial year	MDM	R2,420m	08/09

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Vwabhj / = WP 415 Wv vabhj vkhq s dnoqhuokls v z lvk hq lvbhqj afdowxulvp lq bhdbhylv lq vkh glvudf#

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Lend support to existing Local Tourism Forums	Make sure that all three tourism forums are launched and remain operational	Not all three forums are operational and meet regularly	one Forum meeting per quarter	MDM	R2m	R350 000

#

Vwabhj / = WP 416 Wv Ghyhars wxulvp lqiudvaxfxuh lq vkh glvudf#

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Support the grading and accreditation of establishments in the district	All tourism establishments are graded and accredited by 2010	None	All establishments are graded by 2010	MDM	R1,8m	08/09
Support and coordination of DEAT Tourism Relief	Put firm systems in place to ensure that all DEAT funded projects are sustained	None	All DEAT projects are still operational and sustainable by 2012	MDM	R7m	08/09

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Projects and Programmes						
Development of Barolong B Seleka Village	Develop a Cultural village consisting of arts and craft market, museum, amphitheatre, traditional restaurant and accommodation	none	Barolong B Seleka Village developed	Province		
Development of Road Signage for tourism	Development of a database, put a signage, public facilities and stalls for SMME promotion	none	Road signage developed	province		
Establish disability Experience Tourism Route	Construct creative coffee shop with podium and arts & craft centre where people with disability can do artwork	none	Disability Experience Torurim centre established	province		

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1.3 ARD 1 Agriculture & Rural Development

6.3.1 Objective: Promote economic development in rural areas, discourage urban influx and create sustainable livelihoods through agriculture

6.3.2 Strategies:

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- DUG#14# **W#r fxv#qyhvp hqwlq#kl#lj ulf xox udo#hf w u#**
- DUG#15# **W#qf uhdv#SGL# duwfls dvr q#q#r p hufld#dup lqj #**
- DUG#16# **W#r fxv#qyhvp hqwlq#kl#lj ulf xox udo#hf w u#**

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Vvachj / = DUG 4H Wf irfxv lqylvyp hqwdq vkh dj ulfxoxulovhfwu#

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Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Developm ent of agri- villages	To uplift living conditions in agri-villages	Two	One agri-village developed in each financial year	MDM	R5,7m	08/09

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1.4 RD 1 Rural Development

6.4.1 Objective: To facilitate economic development and poverty eradication in rural areas

6.4.2 Strategies:

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- UG# 14# W# xvr# uj dqlvdvr qdoghyhars p hqwdv d wrow p dqdj hfrqidfw lq h'lvbqj frp p rqdj lv#
- UG# 15# W# p s uryh# kh# lyhwr fn# khog# | #SGN# ruf rp p hufldos xus rvhv#
- UG# 16# W# s vlp lv# kh# vd} dvr q# i# dvg# dvg# p s uryh# qx vlvr q#
- UG# 17# W# p s uryh# dff hv# r# dvh# | # duvfls dqw# q# uxudo# qv huy hqvr qv# dvg# p dqdj h# kh# li rug de ldv# # khuhri#
- UG# 18# W# fr qvule xv# r# ruw# hvw# hp hqvr r# q# hz # dup huv#

#

Vvachj / = UG 4H Wf xvhr uj dqlvdvr qdoghyhars p hqwdv d wrow p dqdj hfrqidfw lq h'lvbqj frp p rqdj lv#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	F/Y 08/09
RD 1	Commonage development & management	Submit a plan on the Commonage Development & Management	200	To reach 200 targeted number by end of 2009	R350 000	08/09

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Vwabhj / = UG 4E W lp suryh vkh dyhwfn khg e/ SGLN irufp p hufldosxusrvhw#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
RD 2	Livestock improvement	Number of Farmers assisted	300 Farmers	140 Assisted	MDM	R400 000	08/09

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Vwabhj / = UG 4B W rswh lvh vkh xhd} dhr q ri alqg dqg lp suryh qxwvbr q#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
RD 3	Homestead Gardening	By end of 2009, substantial number of homesteads (80) should be producing quality products from their garden to promote healthy eating standards.	160	80	MDM	R250 000	R200 000

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Vwabhj / = UG 4D W lp suryh dffhvw w z dvhue/ sdwflsdqw lq uxudolqwhuyhqvr qv dqg p dqdj h vkh diirugdeldw vkhulri#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
RD 4	Small scale water provision & rehabilitation	Water be accessible to about 80 farmers in identified rural areas.	150	80	MDM	R350 000	R400 000

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Vwabhj / = UG 4B W frqvalxvh w srwvhwvdp hqwiruqlz idup huw

#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
RD 5	LRAD Farmer support	Meet the target by end of 2009	100	60	MDM	R220 000	R200 000

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OFFICE OF THE MUNICIPAL MANAGER

1.1 OSS 1 Council Support – Office of the Speaker

7.1.1 Objective: To ensure that Councillors perform their legislative functions, provide political leadership and oversight role on good governance

7.1.2 Strategies:

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- R/V#44# W#hvdedvk#dq#hiihfvyh#FrxfloVxssruw/whp#lq#P#rvkhr#Glvwfw#P#xqlfls#ddw#
- R/V#45# W#hqvuh#hiihfvyh#p#dqdj#hp#hqvr#i#kh#rdwfd#hqlurqp#hqw#lq#P#rvkhr#Glvwfw#P#xqlfls#ddw#
- R/V#46# W#s#urylgh#Vxssruw#lqg#Dvldqf#hr#Frxflooruv#r#s#duwfls#dw#lqg#g#hde#hudw#r#q#Frxfloor#p#dwhuv#
- R/V#47# W#Vxssruw#Frxflooruv#r#s#huirup#khl#frqvw#x#h#qf#z#run#
- R/V#48# W#dfldv#h#lq#vudf#vr#q#dp#r#qj#Frxflooruv#z#lvklq#P#rvkhr#Glvwfw#P#xqlfls#ddw#
- R/V#49# W#dfldv#h#k#s#urf#hv#r#i#f#ds#df#lv#x#lq#lqj#r#i#k#Frxflooruv#

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Vudhj/= R/V44 W#hvdedvk#dq#hiihfvyh#FrxfloVxssruw/whp#lq#P#rvkhr#Glvwfw#P#xqlfls#ddw#

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Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y
Facilitate and monitor distributions of Agendas	Develop an annual council sitting schedule	Annually	At least six sittings as per the schedule	Motheo DM	100,000.00	08/09

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Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Print and compile all Legislation and policies governing MDM	Available legislation and policies	42 Councillors of MDMD	To facilitate provision of all necessary documents every financial year	Motheo DM	R100,000.00	R08/09
To facilitate Performance Management Workshop	Develop a programme on performance workshops	None	One workshop conducted in a year	Motheo D M	R100,000.00	08/09

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Vwakhj / = R V V 4 6 W s u r y l g h V x s s r u w d q g D v l v d q f h i r u F r x q f l a r u w w s d u l f l s d v h d q g g h d e h u d v h r q f r x q f l o p d w h u #

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
To facilitate the provision of computer literacy training	Develop audit on computer skills programme	None	All councilors	MDM	R200,000.00	08/09
Purchasing	Submission approved	10 Councilors	At least to all direct	MDM	R120,	08/09

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
g of Laptops for Councilors			elected Councilors, Naledi and Mantsopa seconded Coucillors		000.00	

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VxssriwFrxqflarw w shuirup vkhlufrqvbxhqf/ z run#

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Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
The provision of necessary equipment needed and establishment of constituency offices	Develop audit of equipment needed	None	Equipment provided as the inventory of equipment	Motheo DM	R100,000.000	08/09

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Vwakhj / = RVV4B W idfldvvh lqvhudfvrq dp rqj Frxqflarw z lklq P rvlhr GlvdfwP xqflsddy#

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Establish a District Forum on Councillors	Develop a plan on the forum	Three LM's	<ul style="list-style-type: none"> District Forum launched One meeting per quarter 	Motheo D M	R60,000.00	08/09
Councillors Summit	Develop a programme on councillors's summit	None	Councillors summit for the 3 LM's launched	Motheo D M	R140.000.00	08/09

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Vwakhj / = RVV4D W idfldvvh lqvhudfvrq dp rqj Frxqflarw z lklq P rvlhr GlvdfwP xqflsddy#

#

Project	Mun Perf Indicator	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Identification of capacity and training needs by Councillors	Conduct audit on capacity training needs Develop a training programme	MDM and 2 LM's	Capacity training programme implemented	Motheo DM	R300,000.00	08/09

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1.3 PP Public Participation

Objective: W# ur p r v# x s s r u# l q g# v h q j v k h q# d u l f l s d v r u | # g h p r f u d f | # k u r x j k r x w# P r v k h r# G l v u l f v# l q g# h q v x u h#
l q v h u j r y h u q p h q v d e# u h d v r q v#

V v u d v h j l h v#

- #
- PP1. To support Local municipalities through public participation in the district
- PP2. To promote relationship between public participation forums
- PP3. To facilitate and coordinate capacity building programmes for ward committees in the district

#

PP1. To support Local municipalities through public participation in the district

#

Project	Mun Perf Indicat	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Co- ordinate public participation projects in all local municipalities	Develop participation programme on projects	Three Local Municipalities	Programme implemented	Motheo DM	50,000.00	08/09

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PP2. To promote relationship between public participation forums

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Project	Mun Perf Indicat	Baseline	Targets	Source of funding	Costs	F/Y 08/09
Provide support to all sector forums	Develop support programme	Three Local municipalities	Support programme implemented	Motheo DM	R10 000	08/09
Procure two mini buses for Ward Committees	Obtain approval Follow procurement procedures	Two Local municipalities	Vehicles purchased	MDM	500 000	08/09
Facilitate district ward committee summit	Develop a programme for a summit	Three Local municipalities	Summit held	MDM	20 000	08/09

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PP3. To facilitate and coordinate capacity building programmes for ward committees in the district

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Project	Mun Perf Indica	Baseline	Target	Source of funding	Costs	F/Y 08/09
Ensure public participation through Public hearings / Imbizo's on service delivery	Develop a programme on public hearings and Imbizo's	Three LM's	Public hearings and Imbizo's held	MDM	20 000	08/09
Ensure rotational system on Council sittings	Develop a programme for Council meetings	Three Local municipalities	Council sittings rotated as per the programme	MDM	100 000	08/09

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1.4 GR 1 Intergovernmental & International Relations

7.4.1 Objective: To promote effective District-wide intergovernmental and international relations

7.4.2 Strategies:

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- **LJ U# 14##** **W#p s dhp hqwdqg#p dlqwdlq LJ U# rdf| 2vudvhj | #2 run#p hkrgrv#ruP rvkhr#GlvwlfwP xqlfls ddy#**
- **LJ U# 15##** **W#s urylgh#rqlqxr#xss ruvdlqg#fr ruglqdv#kh#ixqf#rqlqj #i#kh#GlvwlfwLJ U#l ruxp #**
- **LJ U# 16#** **W#uhqghu#lqvhuqdv#rdof#qvhu#ryhuqp hqwd#uhodv#r#xqf#v#r#ruP rvkhr#GlvwlfwP xqlfls ddy#**
- **LJ U# 17#** **W#s urp r#v#dlqg#hkdqf#uhodv#r#h#vz h#h#P GP #dlqg#v#khu#j ryhuqp hqwd#qv#v#v#r#v#2#uj dql} dv#r#v#u#e rglh#VD#dlqg#lqvhuqdv#rdof #**

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Vvudvhj / = LJ U 4# W# lp s dhp hqwdqg p dlqwdlq LJ U s r df| 2vudvhj | i2 run p hkrgrv ruP rvkhr GlvwlfwP xqlfls ddy#

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Ensure implementation of the IGR policy/international	Develop a programme on IGR matters	Three LM's	Policy implemented as per the programme	MDM	100 000	08/09
	Liaise, coordinate and monitor performance o IGR in LM's	Submit process report on IGR in local municipalities Number of meetings and reports	Three LM's	Meetings held and Reports received	MDM	NONE	08/09
	Submit draft policy and work method for approval	Submit draft Policy Develop policy booklets for MDM	Draft Policy	Policy developed and approved	MDM	150 000	08/09
	Monitor and maintain policy implementation	Submit reports	Quarterly reports	4 Reports received	MDM		08/09

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Vwubhj / = LJ U 4B W s urylgh fr qvbxrv vxssr uwdqg fr ruglqdh vkh ixqfvrqlqj ri vkh GlvudfwLJ U I ruxp #

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Provide secretariat support to the IGR Forum	Develop a programme on IGR meetings Submission of reports	Developed Programme IGR	Functional IGR Forum Reports received	MDM	250 000	08/09
	To provide technical advise and co-ordination of DIF meetings and chair	Develop DIF annual programmes (meetings)	DIF programme developed and distributed	Technical advice and coordination provided as per programme	MDM	0	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	technical support committee meetings						
	Draft IGR agreements for MDM with other institutions or bodies	Submit to Council for approval	None	Successful of the implementation of the IGR agreements	MDM	0	08/09

#

Vwchj / = LJ U 46 W uhqghulqvhudvtr qdolqvhuj ryhuq hqwdohabvtr qv ixqfvr qv iru P r v k hr GlvdfwP xqlfls ddv#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	To ensure visas for councillors and officials of MDM are arranged for international trips.	Consult with the foreign affairs department Number of international trips	Three LM's & District	Number of Visas provided		5000	08/09
	To ensure arrangements for foreign missions to SA visiting MDM are done.	Confirmed itineraries for inbound and outbound mission	Number of itineraries confirmed.	Foreign missions received		0	08/09
	To compile and submit report to MDM, DPLG and Dept of Foreign Affairs	Number of Reports submitted	None	Reports submitted		0	08/09

#

Vwchj / = LJ U 47 W surp r v h d q g h q k d q f h u h a b v t r q v e h e h h q P G P d q g r v k h u j r y h u q p h q w l q v h x v r q v z u j d q l d v t r q v r u e r g l h v V D d q g l q v h u d v t r q d a j

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Cooperative agreements	Draft agreements	None	30 Sept 2007	MDM	300 000	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
		submitted to section 80 committee council for approval.					
	Liaise and participate in SALGA IGR Forum	Meetings and inputs made.	Reports submitted.	Effective Participation in SALGA	MDM	0	08/09
	Arrange protocol training for MDM councillors and officials	Number of protocol training completed Number of councillors and officials trained	1 training programmes a year	Protocol training conducted	MDM	150 000	08/09
	Perform head of protocol function for visiting missions to MDM	Itinerary received for in-bound mission	Number of visiting missions delegation	Visiting/delegations	MDM	0	08/09
	Submit draft policy and work method section 80, council for approved	Policy develop and approved	Implement and maintain policy	MDM and other stakeholders		150 000	08/09
	Monitor and maintain policy implementation	Submit reports	Quarterly reports	320 Sept 2007		0	08/09
	Develop policy booklets for MDM	Distribute policy to MDM and other stakeholders	Number of booklets distributed	MDM councilors and officials		20 000	08/09

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1.5 IDP 1 Integrated Development Planning

7.5.1 Objective: To ensure the development of the credible Integrated Development Plan within the district

7.5.2 Strategies:

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- IGS#14# # W#s urylgh#xs sr uw#lq#ghy hcrs lqj #kh#IGS# ur fhv#s adq# l vklq#kh#glwulf#
- IGS#15# # W#hqv xuh#ixaj # s dwf ls dvr q#ri uhdydq#wv dnhkr qghuw# l vklq#kh#glwulf#
- IGS#16# W#hqv xuh#kdw#kh#glwulf#IGS#v#qir up hg# | #l o#k uhh#r f d d p x q l f s d d v h v#
- IGS#17# W#hqv xuh#ldj qp hqv ri#kh#QVGS/#S GJ V#l qg#VGI #q#kh#glwulf#IGS#

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Vwlvhj /= IGS 14 W# s urylgh vxssruwlq ghyhcrslqj kh IGS surfhv s adq z l vklq kh glwulf#

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Develop the IDP District Framework	Submission to Council	Consult LM's IDP Managers	Ensure the implementation of the approved the District IDP Framework	MDM	R10 000.00	08/09
	Develop the IDP process plan	Submission to council	Consult LM's IDP Managers	Roll-out the approved Plan	MDM	0	08/09

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Vwlvhj /= IGS 15 W# hqv xuh ixaj s dwf ls dvr q ri uhdydq#wv dnhkr qghuw z l vklq kh glwulf#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Establish the IDP Representative Forum	Develop a Schedule of IDP Reps Forum meetings	Implement the process plan	Ensure broad consultation through the Representative Forum	MDM	R20,000.00	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Convene the IDP Steering Committee	Submit the IDP Process Plan	Process Plan	IDP Steering Committee Meetings Convened	MDM	R50,000.00	08/09

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Vwvlhj / = IGS 416 W hqvxuh vkwkhh glvwfwIGS lv lqir up hg e/ dawkukh of dop xqlfls ddwlv#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Ensure the alignment of the LM's IDP with the District IDP	<ul style="list-style-type: none"> Participate in LM's IDP Representative Forums Participate in LM's IDP Steering Committees 	Local IDP Process Plans	Ensure integrated planning in the district	MDM	R20 000.00	08/09
	Develop the IDP the IDP Process Plan	Submission to MM	IDP Process Plan	Approval of the IDP	MDM	R50 000.	08/09

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Vwvlhj / = IGS 417 W hqvxuh ddj qp hqwri vkh QVGS/SGJ V dqg VGI lq vkh glvwfwIGS#

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	To ensure alignment of the NSDP, PDGS and SDF in the district IDP	<ul style="list-style-type: none"> Participate in the alignment of NSDP, PGDS, IDPs & SDF Participate in the reviews of the PDGS, IDPs and SDF Ensure provincial sector /cluster engagement 	IDP Process Plan	Promote synergy to intergovernmental Planning and alignment	MDM	R5000	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	To provide professional guidance to LM's on IDP formulation	Participate in the local IDP formulation processes	Local IDP process Plans	Ensure alignment and credibility of the IDP	MDM	R10 000	08/09

#

1.6 IA 1 Internal Audit

7.6.1 Objective: To provide MDM council and management with objective assessments about the design and operation of management practices, control systems, and information, in keeping with modern comptrollership principles and thereby contributing to the municipality's continuous management improvement program and accountability for results

7.6.2 Strategies:

#

- ID# 14## **W#hqvuh#lqvhuqdos rdf| #frp s ddqfh#**
- ID# 15## **W#hqvuh#uhj xdvru| #s rdf| #frp s ddqfh#**
- ID# 16# **W#s urp r v#uhdydqw#udlqlqj #lqg#ghyhrs p hqw#**
- ID# 17# **W#hqvuh#s ur fhv#p s uryhp hqw#**

#

Vvdvhj / = ID 4# W# hqvuh lqvhuqdos rdf/ frp s ddqfh#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Internal policy compliance	Monitor compliance; Create comparability across business unit	Review of compliance with municipality's policies and procedures	Focus on exceptions to policies and recommend preventive measures; Review of internal controls related to	Motheo DM	R50 000.	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
				policies			

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Vwvvhj / = ID 45 W hqv xuh uhj xatw u/ s r d f/ f r p s d d q f l #

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Regulatory policy compliance	Control business risk posed by non-compliance; Manage regulatory relationships	Review compliance with external regulatory requirements	Focus on regulatory compliance; Recommend ways to increase compliance with existing requirements and monitor new requirements; Review of related internal controls	Motheo DM	R50 000	08/09

#

Vwvvhj / = ID 46 W s u r p r v h u h d y d q w w d l l q l j d q g g l y h r s p h q w #

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Training and development	Steady stream of talent that knows the municipality and can move into management;	Review of business issues with need to acquaint personnel with municipal operations,	Focus on business analytics; Quality of training received by personnel	MDM	NONE	R08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
		problem-solving team to assist internal management	culture, and issues				

#

Vvndvhj / = ID 4I W hqvxuh surflvv lp suryhp hq#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Process improvement	Comprehensive look at operations with focus on either improving cost competitiveness or revenues	Evaluate internal controls and monitor efficiency and effectiveness of operations	Report on how to improve operations; Value for customers	Motheo DM	R50 000	08/09

#

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1.7 PMS 1 Organizational Performance Management System

7.7.1 Objective: To ensure operational Organizational Performance Management System

7.7.2 Strategies:

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- SP V#14# W#hqvxuh#kdwk#shuirup dqfhr#i#khp xqlfls ddv#lv# rqlwuhg#
- SP V#15# W#hqvxuh#kdw#huylfh#ghdyhul#lp s dhp hqvdvr q#sdq lv#ghyhrs hg#ir u#k#z kr dhp xqlfls ddv#
- SP V#16# W#hqvxuh#kdw# x duvhud #uj dql}dvr qdohs ruw#duh#rp s lhg#
- SP V#17# W#hqvxuh#lqxdos# huirup dqfhr#uj dql}dvr qdohs s uryhp hqvs adq#lv#rp s lhg#

#

V#dvhj / = SP V44 W#hqvxuh#kdwk#shuirup dqfhr#i#khp xqlfls ddv#lv# rqlwuhg#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Purchase the Software Monitoring performance of the district municipality	Implement operational organizational performance management system	mid-term report and annual report	Quartely, Mid-term and Annual report	MDM	R950.00.00	08/09

#

V#dvhj / = SP V45 W#hqvxuh#kdw#huylfh#ghdyhul#lp s dhp hqvdvr q#sdq lv#ghyhrs hg#ir u#k#z kr dhp xqlfls ddv#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Development of service delivery implementation plan	Submission of the draft Service Delivery implementation plan	None	Service Delivery Implementation Plan in place	MDM	o	08/09

#

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#

Vvchvj / = SP V4K W hgvxuh vk dwt xduhuq ruj dql}dvr qdous ruw duh frp slhg#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Compilation of quarterly organizational performance report	Submission of quarterly reports by departments	None	Quarterly organizational reports compiled	MDM	100.000.00	08/09

#

Vvchvj / = SP V4I W hgvxuh dqxdos huir up dqfh ruj dql}dvr qdolp suryhp hqws alq lv frp slhg#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	To compile annual performance improvement plan	Submission of annual performance improvement plans by directorates	None	Implementation of annual organizational Performance improvement plan	MDM	100.000.00	07/08

#

#

1.8 SP 1 Special Programs (HIV/ Aids, Youth, Disability, Gender & Children)

7.8.1 Objective: Reduce the prevalence of HIV/ AIDS; promote youth development; support programmes for people with disabilities; and promote child and gender programmes

7.8.2 Strategies:

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- VS# 14## **W#uhgxfh#kh#uhyddqf#ri#KLY2DIGV#lq#kh#glvulf#**
- VS# 15## **W#hiihfvyh#dgyrfdv#lqg#p s dhp hqv# urj udp p hv#llp hg#dvdgydqflqj# rxvk#ghyhrs p hqv#**
- VS# 16# **Surp r v# rxvk#huylf#s urj udp p hv#lq#kh#glvulf#**
- VS# 17# **Surp r v#lqg#p s dhp hqv# urj udp p hv#llp hg#dvdgguhvqlj# hqghu#vwx hv# lvk#kh#Glvulf#**
- VS# 18# **W#udlv#dz duhqhv#rii#h#xs s ruv#lqg#p s dhp hqv# urj udp p hv#llp hg#dvdgguhvqlj# kh#s dj kv#i#s hrs d#z lvk# glvde ldy#**
- VS# 19# **W#dgp lqlvhu#kh#P d| rudd#Dgp lqlvudv#r q#l xqg#**

#

Vudvhj / = VS 4# W#uhgxfh#kh#uhyddqf#ri#KLY2DIGV#lq#kh#glvulf#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Mobilization on HIV/ AIDS Information, Education and communication	<ul style="list-style-type: none"> • Number of campaigns done in a year and support Health calender on HIV/ AIDS • Plan of Action implemented 	None	Four campaigns per year held	Internal	R800,000.0	08/09
	Support the District and Local Aids Councils	<ul style="list-style-type: none"> • Implementation of the Support programme • Number of meetings and 	Four sitting as per programme	Functional and effective DAC, LACs meeting as per legislation	Internal & Province	R10,000.00	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
		programmes in a year.					
	Formation of strategic partnerships with an external stakeholders on HIV/ AIDS	<ul style="list-style-type: none"> Identify relevant Stakeholders 	3 LMs	Effective and Sustainable relationships with community initiatives	Internal	R10 000	08/09
	Holding of workshops on HIV/AIDS	<ul style="list-style-type: none"> Develop a programme on workshops Number of workshops held 	3 LM's & 1 MDM workshop	Awareness improved on HIV/AIDS as per programme	Internal	R20 000	08/09

#

Vvndvhj / = VS 4B W hihfvyhd dgyrfdvh dgg lp s ddp hqws urj ulp p hv dlp hg dwldgydqflqj / rxvk glyhar sp hqv#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Implementation of the MDM Youth Policy	<ul style="list-style-type: none"> Develop a programme on Workshops Number of workshops held per local Municipality to popularize the Youth Policy 	3 LMs	11 Workshops hel Towns as per the programme	Internal	R30 000	08/09
	Support for Youth Development Initiatives in the district focusing on job creation and economic development	Number of Youth Initiated economic and job creation programmes	Three LM's	Fully functional and sustainable Projects	Internal	R20 000	08/09
	Support moral Regeneration programmes	Submit a programme on Workshops	3 workshops for LM's	3 workshops conducted	Internal	R10 000	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Celebration of the “Youth Month ”	<ul style="list-style-type: none"> • Develop a campaign programme of activities • Number of Activities and campaigns 	Three workshops / campaigns in the district	Activities / campaigns implemented as per the programme	Internal	R50 000	08/09

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Vwvlhj / = VS 416 Wf lp s dhp hqws ur j ulp p hv dlp hg dwdggulwvlqj j hqghulvwxlv z lklq vkh glvulfw#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Campaigns on “No Violence against women and Children”	<ul style="list-style-type: none"> • Develop a campaign programme of activities • Number of Activities and campaigns 	Three workshops / campaigns in the district	Activities / campaigns implemented as per the programme	Internal; sponsorships and Donations	R30 000	08/09
	Implementation of Gender Policy	<ul style="list-style-type: none"> • Develop a programme on Workshops • Number of workshops held per local Municipality to popularize the Gender Policy 	Three workshops for LM's	Three workshops conducted	Internal	R150,000.00	
	Campaigns on “No Violence against Aged”	<ul style="list-style-type: none"> • Develop a campaign programme of activities • Number of Activities and campaigns 	Three workshops / campaigns in the district	Activities / campaigns implemented as per the programme			

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Celebration of the "Women month"	<ul style="list-style-type: none"> Develop a campaign programme of activities Number of Activities and campaigns held 	Three workshops / campaigns in the district	Activities / campaigns implemented as per the programme	Internal	R300,000.00	

#

Vvachj / = VS 417 W udlvh dz duhqhw/ riihu vxs sr uwdqg lp sdh hqws urj udp p hv dlp hg dwdgguhvqlj vkhs dj kwi shrs ch z lvk glvdeldy#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Implement the programmes aimed at improving the quality of life of people with disability	Number of programmes implemented	Six workshops for municipality	Programmes implemented as per the programme	Internal	R100,000.00	08/09
	Support SMME's and	Identify SMME's and	Three projects in the	Functional and	Internal	R300,000.00	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Projects initiated by disabled persons in conjunction with Local Economic and Development Department	projects initiated by disabled persons Number of SMME's and projects initiated	district	sustainable projects supported		0	
	Celebration of the "Month of the Disabled"	Develop a campaign programme of activities Number of Activities and campaigns	Three workshops / campaigns in the district	Activities / campaigns implemented as per the programme	Internal	R300,000.00	08/09
	Support initiatives aimed at addressing the plight of needy Primary School children	Number of needy Primary School children supported	Nine primary schools in the district supported	Poverty alleviated in the district	Internal	R500,000.00	08/09

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Vndvhj / = VS 4B W dgp lqlvhu vk h P d/ rudoDgp lqlvndvtr q I xqg#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Development of clear guidelines for funding	Determine criteria for funding	None	Funding guidelines implemented	Internal	R50,000.00	08/09
	Invite proposals for funding Allocate Funds to identified	Adverts placed Number of proposals / applications received	None	Projects funded	Internal	R100,000.00	08/09

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	initiatives/Proposals						

#

#

1.9 WS 1 Whippery Support - Office of the Council Whip

7.9.1 Objective: To ensure promotion of sound political oversight through the establishment of a multiparty democracy at Motheo District Municipality

7.9.2 Strategies:

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- Z V#A 14## W#hvdedyk#dq#hiihfvyh#z kls s hu| #| v#hp #lq#P r#v#hr#Glvulfw#P xqlfIs ddy#
- Z V#A 15## W#hqv#uh#hiihfvyh#p dqdj hp hqv#i#k#s rdvf d#h#qylurqp hqv#lv#P r#v#hr#Glvulfw#P xqlfIs ddy#
- Z V#A 16# W#f#uhd#hp hfkdqlyp v#r#s rdvf d#s duvh#v# dx#xv#r#r#g#hde hudv#r#q#xv#lqhv#i#F#rxqf#l#lqg#w#frp p lvhh#
- Z V#A 17# W#dfldv#h#k#p dlqvuhdp lqj #i#r#q#v#w#h#q#| #v#x#h#q#r#k#h#z urdg#h#p xqlfIs d#i#i#dlu#l#v#P r#v#hr#Glvulfw#P xqlfIs ddy#
- Z V#A 18# W#dfldv#h#k#k#dulqj #i#q#i#r#up d#v#r#q#l#q#h#s hulh#q#f#h#r#i#k#h#z kls s hu| #| v#hp # lvklq#k#h#glvulfw#
- Z V#A 19# W#dfldv#h#f#ds dfl#y#e#x#l#q#l#q#j #i#k#h#z kls s hu| #

#

V#v#h#j / = Z V 44 W# hvdedyk dq hiihfvyh z kls s hu| v/ v#hp lq P r#v#hr Glvulfw#P xqlfIs ddy#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Management of Political party offices	Develop a programme	All political parties	All Political parties functioning well and smoothly	Motheo DM	R60 000.00	08/09

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Vwakhj / = Z V 4 5 W hqvxuh hiilfvyh p dqdj hp hqwri vkh sr dwf dohqylur qp hqwdwP r vkh GlwdfwP xqfls ddy#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Management of the political environment	Number of meetings of triumvirate (Council whip/Executive mayor/Speaker)	Council Whip / Speaker / Executive Mayor	Meetings held weekly	Motheo DM	R20,000.00	08/09
	Maintain and enhance a Multiparty whippery structure	<ul style="list-style-type: none"> Develop a programme Number of meetings of the whippery structure 	All MDM political parties	Meetings held as per the programme	Motheo D M	R100,000.00	08/09

#

Vwakhj / = Z V 4 6 W fudvh p hfkdlvp virusr dwf dos duhvw Nfdxfxlv w ghdehuvh rq exvlqhw ri Frxqflodqg lw frp p lwlv#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Convene sittings of party caucuses	<ul style="list-style-type: none"> Develop a programme Number of meetings of the whippery structure 	All caucuses	Meetings held as per programme	MDM	R120,000.00	08/09
	Sitting of Study Groups meetings	<ul style="list-style-type: none"> Develop a programme Number of meetings of the study groups 	All study groups	Meetings held as per programme	MDM	R40,000.00	08/09

#

#

#

Vwchj / = Z V 4 D W idfldvth vkh dlqvwhdp lqj ri frqvwchqf/ lwxlv lqw vkh eur dghup xqlfls dodiidlu dwP r vkh Glvdfw P xqlfls ddy#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Support strategic planning/ review sessions	<ul style="list-style-type: none"> Develop a programme Number of review sessions 	All review sessions	Review sessions held successfully	MDM	R500,000.00	08/09

#

Vwchj / = Z V 4 B W idfldvth vkh vkdujq ri lqirup dvr q dqg h's hulhghv ri vkh z kls shu/ v/ vhp z lklq vkh glvdfw#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding		F/Y 08/09
	Maintain Whippery District Forum	<ul style="list-style-type: none"> Develop a programme Number of meetings of the whippery structure 	None	Functional whippery District Forum	Motheo D M		08/09
	Undertake interactive visits	<ul style="list-style-type: none"> Develop a programme Number of visits of the whippery structure 	None	3 interactive interactive visits	Motheo D M		08/09

#

#

Vwchj / = Z V 4 D W idfldvth fds dflv exloglqj ri vkh z kls shu/ #

#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	Facilitate Participation in important events such as Conferences, Summits etc	Develop a programme Number of events / conferences attended	None	Successful participation in events	Motheo DM		08/09

#

FINANCIAL SERVICES

1.1 FS 1 Sound Financial Administration

8.1.1 Objective: To secure effective financial administration

8.1.2 Strategies:

#

- I V#44## P dqdj hp hqw#
- I V#45## Surf xuhp hqw# Xqlw#
- I V#46## Exgj hw# Riilf h#
- I V#47## Uhyh qxh# f r ahf vlr q#
- I V#48## H{ s hqglvx uh# dqg# s d| p hqw#
- I V#49## Gdvd# P dqdj hp hqw#

#

Vwdvhj / = I V 44 P dqdj hp hqw#

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.1.1	These services extend to	<input type="checkbox"/> To Improve the submission of levy	Monthly financial report	By 10 th working day of the	Internal	Admin Budget	Admin Budget

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
				following month			
FS1.1.2	include all the management functions of the Financial Services Department. Includes the functions of personnel management and training and implementation of the mandate of the Motheo District Municipality. But do not take the function of the accounting officer, which resides within the jurisdiction of the Municipal Manager. National and Provincial government legislation is adhered to and a constant	<ul style="list-style-type: none"> <input type="checkbox"/> payers returns <input type="checkbox"/> To improve the debt collection ratio <input type="checkbox"/> To increase the outstanding service debtors to revenue ratio <input type="checkbox"/> To ensure the completion of the 2007/2008 annual budget <input type="checkbox"/> To effectively respond to audit reports <input type="checkbox"/> To ensure adherence to the approved budget <input type="checkbox"/> Development of a movable asset maintenance plan <input type="checkbox"/> Promote co-ordination of department activities and work programmes <input type="checkbox"/> Ensure the timely distribution of accounts/assessments to levy payers <input type="checkbox"/> Financial Control <input type="checkbox"/> To maximize the 	Quarterly financial report	September 2007 December 2007 March 2008 June 2008	Internal	Admin Budget	Admin Budget
FS1.1.3			Report on the MFMA Implementation	September 2007 December 2007 March 2008 June 2008	Internal	Admin Budget	Admin Budget
FS1.1.4			Report on Staff Benefits	September 2007 December 2007 March 2008 June 2008	Internal	Admin Budget	Admin Budget
FS1.1.5			Report on banking withdrawals	September 2007 December 2007 March 2008 June 2008	Internal	Admin Budget	Admin Budget
FS1.1.6			Adjustment budget	November 2007 May 2008 (if needed)	Internal	Admin Budget	Admin Budget
FS1.1.7			Report on the Supply Chain Management Regulations	Monthly	Internal	Admin Budget	Admin Budget
FS1.1.8			Report on Bidding Processes	Submit report after sitting of Adjudication Committee	Internal	Admin Budget	Admin Budget
FS1.1.9			Monthly financial report to the Executive Mayor	By 10 th working day of the following month	Internal	Admin Budget	Admin Budget
FS1.1.10			Budget Time Table	By August 2007	Internal	Admin Budget	Admin Budget
FS1.1.11			Table Draft Budget to Council	By 30 March	Internal	Admin Budget	Admin Budget

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	communication line is kept.	utilization of resources allocated to the department.		2008		Budget	Budget
FS1.1.12		<input type="checkbox"/> To improve the productivity of employees assigned to the department	Facilitate Budget consultation process with Senior Management	Dates determined by approved Budget Time Table	Internal	Admin Budget	Admin Budget
FS1.1.13		<input type="checkbox"/> To comply with the prescribed reporting and accountability requirements	Facilitate Budget consultation process with Budget/Finance Committee	Dates determined by approved Budget Time Table	Internal	Admin Budget	Admin Budget
FS1.1.14			Assist the consultation process regarding IDP and Budget consolidation with Budget /Finance Committee	Dates determined by approved Budget Time Table	Internal	Admin Budget	Admin Budget
FS1.1.15			Prepare annual budget for approval by council before end May	By 31 May 2008	Internal	Admin Budget	Admin Budget
FS1.1.16			Submission of Draft and final approved Budget and all documents required by the MFMA and National Treasury to Provincial Treasury	By 15 June 2008	Internal	Admin Budget	Admin Budget
FS1.1.17			Approving all submissions and requisitions for goods and services of all directorates for budget, policy and financial control.	Daily by 16H00	Internal	Admin Budget	Admin Budget
FS1.1.18			Weekly meeting with the Municipal Manager on all Financial aspects of the municipality	Weekly (As scheduled by MM)	Internal	Admin Budget	Admin Budget
FS1.1.19			Weekly meeting with the management team of the	Weekly (Mondays)	Internal	Admin Budget	Admin Budget

#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			Finance Directorate				
FS1.1.20			Monthly meeting with all personnel of the Finance Directorate	Monthly (First Friday of each month)	Internal	Admin Budget	Admin Budget
FS1.1.21			Monthly meeting with the Executive mayor on all Financial aspects of the municipality	(First Tuesday of month – accompanying the MM)	Internal	Admin Budget	Admin Budget
FS1.1.22			Submission of Annual Financial Statements as per required standards to the Auditor General for audit.	By 31 August 2007	Internal	Admin Budget	Admin Budget
FS1.1.23			Coordinating and finalization of all audit queries by the Auditor General	BU 31 October 2007	Internal	Admin Budget	Admin Budget
FS1.1.24			Submission of Auditor General's report to Council. Accompanied by own report to Council	At the next ordinary meeting of council following the receipt of the A/G report	Internal	Admin Budget	Admin Budget
FS1.1.25			Attending all CFO Forums. Preparation of inputs and submission of required reports	Provincial CFO Forum, District CFO Forum and Salga CFO meeting as scheduled	Internal	Admin Budget	Admin Budget
FS1.1.26			Preparation and submission of special reports required by Finance Committee, Mayco, Executive Mayor and council	Preparation if items for next meeting following the instruction.	Internal	Admin Budget	Admin Budget

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Vndthj / = I V4E Surf:ubp hqwXqlw
#

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.2.1	Procurement as detailed in the MFMA	These services extend to include the management of all purchases and sell of goods and services occurring in the Motheo District Municipality. Includes the function of procurement process and asset management. And taken into account the responsibility of Tender Procedures which lies in the three Bid Committees (Tender Committee) and the accounting officer, i.e. Municipal Manager. Nation and Provincial government circulars are adhered to.	Verify that quotations or tenders are attached to orders (daily)	Daily Basis	Internal	Admin Budget	Admin Budget
FS1.2.2			Examine and authorizing orders (daily)	Daily basis	Internal	Admin Budget	Admin Budget
FS1.2.3			Monitor follow up on outstanding orders	Monthly and at end of financial year 30 June 2008	Internal	Admin Budget	Admin Budget
FS1.2.4			Verify advertisements to invite prospective suppliers to be listed with MDM before placement	Annual – before 30 June 2008	Internal	Admin Budget	Admin Budget
FS1.2.5			Ensure that new creditor files are created on the financial system when the info of an approved prospective supplier is received in order to effect payment and keep history of creditor transactions	Update of database on a daily basis with verifying of orders	Internal	Admin Budget	Admin Budget
FS1.2.6			Check that creditor master file is updated with new information regarding existing	Update of database on a daily basis with verifying of orders	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			creditors when received.				
FS1.2.7			Ensure that copy of the creditors master file is supplied to various departments to ensure quotations and procurement is done form the file	Data base must be done by 1 July 2007	Internal	Admin Budget	Admin Budget
FS1.2.8			Attend the adjudication committee meetings to ensure: transparency, clarities	Quarterly meeting as per BID Committee Schedule and legislation	Internal	Admin Budget	Admin Budget
FS1.2.9			Inform the Mayor, Auditor-General, Provincial/National treasury about any deviations from the recommendations of the evaluation committee	Weekly by 10 th working day of every quarter September 2007 December 2007 March 2008 June 2008	Internal	Admin Budget	Admin Budget
FS1.2.10			Attending bid committee meetings and compilation of the submission to the Accounting Officer as an Adjudicator for approval	Quarterly meeting as per BID Committee Schedule and legislation	Internal	Admin Budget	Admin Budget
FS1.2.11			Ensure that bids are evaluated in terms of	Before the Bid Evaluation	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			PPPFA 5 of 2000 and according to specifications	Committee meeting scheduled			
FS1.2.12			Calculate depreciation and revaluation of Immovable assets	BY 30 June 2008	Internal	Admin Budget	Admin Budget
FS1.2.13			Supply information to insurance broker for yearly review of premiums with regard to fixed assets and inventory	BY 30 th June 2008	Internal	Admin Budget	Admin Budget
FS1.2.14			Ensure that all purchased assets are entered on the asset register	Daily – when new assets are procured	Internal	Admin Budget	Admin Budget
FS1.2.15			Approve transfer of Assets from one department to another	As required by directorates	Internal	Admin Budget	Admin Budget
FS1.2.16			Provide Training	Assist with the skills audit and identify officials for training by HR Section	Internal	Admin Budget	Admin Budget
FS1.2.17			Provide guidance on the condition of service and LRA	When necessary	Internal	Admin Budget	Admin Budget
FS1.2.18			Deal with grievances and	When necessary	Internal	Admin	Admin

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			job related problems			Budget	Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.3.1	Establishment and running of a Budget Office as prescribed by the MFMA	These services extend to include the adherence to the MFMA regarding budget procedures and financial statements. Includes the function of producing the annual budget as per the budget time table, the monitoring and reporting as required by the MFMA. Includes the compilation of the Annual Financial Statement according to standards required by legislation. I.e., IMFO, GAMAP and	Compile multi-year budgets as a financial plan for the next year by: Planning of budget process	Budget Time Table by 30 August 2007, Draft budget by 30 April 2008 and budget for approval by 31 May 2008	Internal	Admin Budget	Admin Budget
FS1.3.2			Inform departments of all relevant information needed to comply with National Treasury requirements and assist where needed	As per Budget Time table	Internal	Admin Budget	Admin Budget
FS1.3.3			Collect all information from departments and verify for correctness	As per Budget Time table	Internal	Admin Budget	Admin Budget
FS1.3.4			Oversee capturing of data for correctness and completeness	By 15 April 2008 to capture data	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.3.5		adherence to the MFMA and Auditor General's Act	Prepare draft budget	By 30 April 2008	Internal	Admin Budget	Admin Budget
FS1.3.6			Compile budget reports	Monthly by 10 th of following month	Internal	Admin Budget	Admin Budget
FS1.3.7			Submit reports to National and Provincial Treasury	Monthly by 10 th of following month	Internal	Admin Budget	Admin Budget
FS1.3.8			Draft budget report and speech for approval of budget by: Collect, prepare, summarise all information	By 15 May 2008	Internal	Admin Budget	Admin Budget
FS1.3.9			Write report in accordance with National Treasury guidelines and requirements and MFMA requirements	By 15 June 2008	Internal	Admin Budget	Admin Budget
FS1.3.10			Consult with Chief Financial Officer for completeness and accuracy	By 1 st May 2008	Internal	Admin Budget	Admin Budget
FS1.3.11			Prepare documentation for external printers	By 10 June 2008	Internal	Admin Budget	Admin Budget
FS1.3.12			Supervise printing process	By 23 June 2008	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.3.13			Report to National Treasury to comply with the MFMA and DORA: Collect relevant information	By 30 June 2008	Internal	Admin Budget	Admin Budget
FS1.3.14			Complete reporting Formats	By June 2008	Internal	Admin Budget	Admin Budget
FS1.3.15			Scrutinise for accuracy and completeness	By June 2008	Internal	Admin Budget	Admin Budget
FS1.3.16			Submit to National Treasury	By June 2008	Internal	Admin Budget	Admin Budget
FS1.3.17			Report in terms of DORA Act to comply with legislation: Gather all relevant information	As required per DoRA Act 2007	Internal	Admin Budget	Admin Budget
FS1.3.18			Complete reporting formats	By June 2008	Internal	Admin Budget	Admin Budget
FS1.3.19			Present to CFO and Municipal Manager	By 10 July 2008	Internal	Admin Budget	Admin Budget
FS1.3.20			Forward to National Treasury	BY 15 July 2008	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.3.21			Report to Provincial Administration to comply with legislation: Gather information in respect of expenditure, revenue, capital debtors, investments, creditors and bank balances	As required by forum meetings and other relevant meetings scheduled by departments	Internal	Admin Budget	Admin Budget
FS1.3.22			Compile financial report	Assist the CFO on the Quarterly Report to Council September 2007 December 2007 March 2008 June 2008	Internal	Admin Budget	Admin Budget
FS1.3.23			Forward to Provincial Administration	By 10 th working day of following month	Internal	Admin Budget	Admin Budget
FS1.3.24			Submit copy of report to CFO	By 10 th working day of following month	Internal	Admin Budget	Admin Budget
FS1.3.25			Complete and submit quarterly and yearly financial statistics to Statistics South Africa	Quarterly by 3 rd week after end of: September 2007 December 2007 March 2008 June 2008 Annual by October 2007	Internal	Admin Budget	Admin Budget
FS1.3.26			Develop, coordinate &	Daily basis	Internal	Admin	Admin

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			Supervise personnel to promote productivity, to achieve the goals of the division and to prevent conflict in the division by: Planning activities e.g. deadlines and target dates			Budget	Budget
FS1.3.27			Organise activities	Weekly Section meeting with officials in section	Internal	Admin Budget	Admin Budget
FS1.3.28			Delegate functions	On-going	Internal	Admin Budget	Admin Budget
FS1.3.29			Attend interviews of candidates for the division	When vacancies are identifies to be filled	Internal	Admin Budget	Admin Budget
FS1.3.30			Ensure that adequate training is provided for subordinates	Assist with the skills audit and identify officials for training by HR Section	Internal	Admin Budget	Admin Budget
FS1.3.31			Supervise and motivate personnel	On-going	Internal	Admin Budget	Admin Budget
FS1.3.32			Take control of activities within the division	On-going	Internal	Admin Budget	Admin Budget
FS1.3.33			Attend meetings	When required	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.3.34			Assist in resolving of internal disputes	When required	Internal	Admin Budget	Admin Budget
FS1.3.35			Provide financial direction and advice to management on projects and programs of interest to the municipality to ensure compliance to the budgetary processes and procedures by: Guide management in terms of requirements of legislation	As required	Internal	Admin Budget	Admin Budget
FS1.3.36			Emphasise budgetary constraints	On compilation of budget and during steering committee meetings	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.4.1	Fully operational SAMRAS DB4	These services extend to include the	Register users on Linux and DB4 system	When new users are identified by CFO and	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
	financial system at all times.	management of the Integrated Financial system used by the Motheo District Municipality. The System currently used as an integrated system, which includes the RSC Levy System is the SAMRAS <i>upon request</i> DB4 System. Support is rendered to other LA's in the region using the same system. The section of the municipality has a mandate to: Deliver a data management support to all sections of the Financial Services Department	and set up facility for passwords on both servers, as well as on Collaborator and VIP systems.	Section Managers			
FS1.4.2			Set up menus and user profiles for each end-user on DB4 according to their job Descriptions.	When new menus for users are identified by CFO and Section Managers	Internal	Admin Budget	Admin Budget
FS1.4.3			Set up printers on Linux and DB4.	When new printers are installed in collaboration with ICT Section.	Internal	Admin Budget	Admin Budget
FS1.4.4			Install and update software provided by supplier of DB4.	When Roll Out are received from the Service Provider	Internal	Admin Budget	Admin Budget
FS1.4.5			Writing Shell-scripts to do various functions when necessary.	When requested and reports must be generated	Internal	Admin Budget	Admin Budget
FS1.4.6			Make daily backups of the DB4 System and Collaborator.	Daily routine – Keep Back-up reports	Internal	Admin Budget	Admin Budget
FS1.4.7			Check the	Restore back-up	Internal	Admin	Admin

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			correctness of the backup reports and test the correctness of the Back-up data itself.	tapes on a monthly basis		Budget	Budget
FS1.4.8			Store reports and backup tapes in a safe place.	After back-ups have been done on a daily basis	Internal	Admin Budget	Admin Budget
FS1.4.9			Monitor disk space on server to manage over / under utilization of space and to ensure fastness of server.	On-going basis	Internal	Admin Budget	Admin Budget
FS1.4.10			Do whatever is needed to get the system going after a power failure or any other system failure.	After all power failures	Internal	Admin Budget	Admin Budget
FS1.4.11			Provide hardware and software support to users, restore back-ups.	When requested by users.	Internal	Admin Budget	Admin Budget
FS1.4.12			Use easy-query to extract reports on all modules of DB4.	When reports are needed by CFO and/or other users.	Internal	Admin Budget	Admin Budget
FS1.4.13			Interact with suppliers of software	When errors occur.	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			regarding program errors and new upgrades.				
FS1.4.14			Budget for new hardware, maintenance of hardware, upgrades of software and consumables.	Annually when budget is drafted.	Internal	Admin Budget	Admin Budget
FS1.4.15			Monitor stock levels of consumables, get quotations for consumables, submit supplier with order, get tax invoice from supplier.	On a monthly basis.	Internal	Admin Budget	Admin Budget
FS1.4.16			Monitor servicing of hardware and arrange for maintenance	When necessary.	Internal	Admin Budget	Admin Budget
FS1.4.17			Print RSC accounts and ensure it get mailed to levy payers.	Monthly by the 1 st of the following month	Internal	Admin Budget	Admin Budget
FS1.4.18			Attend presentations on new systems/software, support provider with installation, and users after installation.	When new systems are procured.	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.5.1	All MDM payments done and maintenance of creditors ledger	These services extend to include the management of all expenditure occurred in the Motheo District Municipality. Includes the function of salaries and allowances payments, creditor payments. National and Provincial government circulars are adhered to	Monitor expenditure with regard to payment of salaries and creditors	Daily and salaries inputs received by 22 nd of month	Internal	Admin Budget	Admin Budget
FS1.5.2			Verify reconciliations and reports regarding the payroll system, creditors system and votes system	Monthly after month end within first week of the following month	Internal	Admin Budget	Admin Budget
FS1.5.3			Submit reports to the CFO regarding the payroll system, creditors system and votes system	AS needed by the CFO to compile legislative reports to council	Internal	Admin Budget	Admin Budget
FS1.5.4			Monitor cash flow and recommend a course of action to the CFO	Weekly cash requirements done by cash flow analysis	Internal	Admin Budget	Admin Budget
FS1.5.5			Compile payroll statistics for submission to Stats-SA	Quarterly basis September 2007 December 2007 March 2008 June 2008	Internal	Admin Budget	Admin Budget
FS1.5.6			Compile monthly VAT returns and submit to SARS	Monthly on the 25 th of the following month	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.5.7			Inform the CFO of training needs of staff members and applicable training courses	After Skills audit has been done and officials identified and submitted to HR for training	Internal	Admin Budget	Admin Budget
FS1.5.8			Schedule, monitor and approve leave of subordinates	As required	Internal	Admin Budget	Admin Budget
FS1.5.9			Effect performance appraisals of subordinates	Annual as required by the Municipal Manager and PMS Manager's schedule	Internal	Admin Budget	Admin Budget
FS1.5.10			Compile draft salary budget and submit to Budget office	December 2007	Internal	Admin Budget	Admin Budget
FS1.5.11			Perform month end and year end procedures on the financial system with regard to the votes system, payroll system and creditors system	For 30 June 2008 by 31 July 2008	Internal	Admin Budget	Admin Budget
FS1.5.12			Supply budget office with reconciliations of Debtor, Creditor, Bank and expenditure votes for audit file	For 30 June 2008 by 31 July 2008	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.5.13			Assist Auditor General during annual audit to comply to the terms of engagement by providing explanations, supporting documentation, and answers on informal queries to the CFO and Municipal manager	From 1 st September 2007 to 30 November 2008	Internal	Admin Budget	Admin Budget
FS1.5.14			Monitor council policies to ensure compliance with policies	Daily basis	Internal	Admin Budget	Admin Budget
FS1.5.15			Determine access of subordinates to the various modules on the financial system	In consultation with the CFO and Systems Administrator when required	Internal	Admin Budget	Admin Budget
FS1.5.16			Verify accuracy, completeness and validity of transactions by means of integrity reports received from accountants and take corrective measures where necessary.	Daily basis to control effectiveness of Expenditure Section	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.6.1	Administration and the collections leg, i.e. Tracing and Inspections. This is done in accordance with the RSC Act. National and Provincial government	Verification of records to increase accuracy level of RSC Levies. Tracing of defaulters to reduce number and outstanding debtors.	Print the outstanding RSC Debtors listing to determine all current debtors on system	Debtors listing printed on a monthly basis to determine the outstanding list of levy debtors	Internal	Admin Budget	Admin Budget
FS1.6.2			Identify the status of all debtors by drawing individual files working through debtor's information.	Drawn on weekly basis and monitored on a daily basis	Internal	Admin Budget	Admin Budget
FS1.6.3			The debtors categorized in two section for further action: Outstanding declarations (return forms) with/without outstanding debits	Drawn on weekly basis and monitored on a daily basis	Internal	Admin Budget	Admin Budget
FS1.6.4			Identify outstanding debit amounts	Monthly audit listing printed	Internal	Admin Budget	Admin Budget
FS1.6.5			Monitor all collection activities on a daily basis. Assist	These cases are taken over and where interaction is not	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			personnel in problem areas where normal actions were not successful.	successful the documents are prepared for summonses. See that daily bank payments reconcile with the amounts captured on the system.			
FS1.6.6			Handling of all debtors identified with outstanding debits. Communication to defaulters to reconcile incorrect accounts. Additionally handling direct deposits and allocation to correct accounts via cashiers. Handling of queries.	Daily basis	Internal	Admin Budget	Admin Budget
FS1.6.7			Handle files with outstanding declarations and debits. Perform duties of tracing, contact defaulters and finalize the individual files.	Daily basis Call defaulters on a daily basis and following up	Internal	Admin Budget	Admin Budget
FS1.6.8			Assisting all personnel with tracing of debtors by visiting	Summons served in bundles of 10 by the end of each month	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			addresses and collection of desired information. Where applicable serving summons.				
FS1.6.9			Distribute faxes to relevant personnel. Perform all typing, printing of transaction history as well as typing of summonses.	Daily routine	Internal	Admin Budget	Admin Budget
FS1.6.10			Supervisory functions on personnel working with the levy administration.	Done by accountant on a daily basis	Internal	Admin Budget	Admin Budget
FS1.6.11			Capturing of all transactions on the Samras DB4 system that was identified by personnel. Handle all levy administration functions on the system.	When transaction are received from the Collections Section	Internal	Admin Budget	Admin Budget
FS1.6.12			Responsible for filing as well as ensuring that all personnel receive the required files enabling them to execute their duties. Updating of files with new documentation	When required on a daily basis by official in Income Section	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS1.6.13			received. Responsible for client service and payments at counter as well as capturing of bank payments.	As payments are received on a daily basis	Internal	Admin Budget	Admin Budget

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1.3 FS 2 Sound Financial Management

8.3.1 Objective: To secure effective financial administration

8.3.2 Strategies:

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS2.1.1	Credit Control – Procurement Process	30 Days payment of creditors	Continuous follow-up of outstanding creditors	Payment of creditors 30 days after receipt of invoice	Internal	Admin Budget	Admin Budget

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
			Payment of creditors as per council policy				
			Issue of orders before any further processing is done				
FS2.1.2	New/Amended policies	All policies as required by legislation and financial control	Amended policy for Credit Control	Development of policies before 31 December 2007	Internal	Admin Budget	Admin Budget
			Amended policy for Debt Collection				
			Other policies identified				

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1.5 FS 3 Sound Financial Management

8.5.1 Objective: To secure effective financial administration

8.5.2 Strategies:

- **FS 3.1 Improving Financial Management Skills**

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Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 07/08	F/Y 08/09
FS3.1.1	Improving financial management skills	To enhance knowledge of staff members through training	To comply to all municipal financial standards	Skills Audit done in the Directorate and identification of officials for training by the HR Section	Finance Management Grant	Admin Budget	Admin Budget
			To have a trained staff establishment in financial systems				
			To comply fully to the MFMA Act				
			To comply to the GAMAP Statements				
			General computer skills				

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7. WATER SERVICES DEVELOPMENT PLAN

Water Services Development Plan (Current Status Quo)

The Department of Water Affairs has appointed Professional Service Providers (PSPs) to assist and support Local Municipalities in the Motheo District in the development of their WSDP's as their Water Services Authorities. The process has dragged on for about two years and the deadline of 30 March 2006, at which time the plan needs to be adopted by the Council of each Water Service Authority (WSA) has passed. It is a legislative requirement that each WSA has developed a WSDP in accordance with the Water Services Act 108 of 1997.

a copy of the last updated version of the WSDP "Working Document" has been sent to Local Municipalities by DWAF to assist you them in formulating the last section of each chapter of your WSDP (i.e. Future Trends and Goals, Strategic Gap Analysis and Implementation Strategies). Local Municipalities were required to interrogate the suggested points / information and make the necessary updates and/or changes. Part thereof was a list of all water and sanitation related projects for them to verify / confirm and also update. The document served as a simplified summary of their "Basic WSDP" to enhance their ability to assess, verify and confirm the data portrayed therein.

All Local Municipalities were therefore kindly requested to complete this assessment task by **30 February 2006** and have the updated document returned to the PSP in order to update the previously submitted "Basic WSDP" with the changes that they may have made. Only Mangaung Local Municipality has completed their WSDP in the Motheo District. This was of utmost importance in order to perform the necessary enhancement of the existing document to the level of a "DRAFT WSDP" and have it returned to Local Municipalities for approval prior to the afore-mentioned deadline. It is also essential that all WSA's urgently finalise their WSDP's and ensure that it is updated on an annual basis during their IDP Review Cycles. The MIG will only consider funding of water and sanitation related projects of WSA's where WSDP's are in place.

8. INTEGRATED PUBLIC TRANSPORT PLAN

Department of Road and Transportation in the Free State appointed the service providers (UWP) to do the Integrated Transport Plan and Public Transport plan for the Motheo District.

UWP was contacted to find out the progress in terms of presenting the document and they indicated that a final document will be revised by the 10 April 2006, and the electronic copy will be sent after the 10 April 2006 to Motheo District Municipality. Motheo should peruse the document and then submit it to the MEC.

9. DISASTER MANAGEMENT PLAN

9.1 INTRODUCTION

In recent years Disaster Management has moved away from being a function that only reacts to emergency and/or disaster situations. The new approach to Disaster Management embodies a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, - mitigation, - preparedness, - response, - recovery and - rehabilitation.

The broader processes of Disaster Management are illustrated in the *Disaster Management Continuum* (refer to p 28). The nature of the function, and the views on its future as spelt out in the Disaster Management Act, 2002, means that it is an Integrated Development Plan sanctioned responsibility of each local authority. It will require the active involvement of all levels of Management and of all line - and staff departments. It will also require co-ordination on the highest level.

9.2 A Historical Review

The following events and legislation had a significant influence on the history of the Motheo District Municipality's Disaster Management activities:

- 1957 - Post-war civil defence were established under Minister of Justice.
- 1959 - Council of Civil Defence were established.
- 1962 - Directorate of Emergency Planning were established.
- 1963 - Directorate of Civil Defence were established.
- 1966 - Civil Defence Act 39 of 1966.
- 1977 - Civil Defence Act 67 of 1977.
- 1978 - Fund-raising Act 107 of 1978.
- 1997 - IMC (Inter-Ministerial Committee for Disaster Management) were established.

Currently, disasters occurring within the Motheo District Municipal Area, are managed by the Mangaung Community Public Safety Department who identified the following realities with regards to Disaster Management:

- A complete area survey for the Motheo District Municipal Area must be done;
- Disaster Management in the areas such as Thaba 'Nchu and Botshabelo is currently non-existent;
- Posts will have to be created to serve the areas of Thaba 'Nchu, Botshabelo, and other areas where the Disaster Management Function is non-existent.

9.3 Purpose of the Disaster Management Plan

The Disaster Management Act, 2002 (no. 57 of 2002) requires of Local Government to develop a Disaster Management Policy and establish a Disaster Management Centre in accordance to the National and Provincial Frameworks. These two requirements are core components of a Disaster Management Plan.

Referring to the Disaster Management Act, 2002, the purpose of the Disaster Management Plan can more specifically be defined as a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters;

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- Mitigating the severity or consequences of disasters;
- Emergency preparedness;
- A rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.

This Disaster Management Plan will therefore outline policy's and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management within the Motheo District Municipality.

With a comprehensive Disaster Management Plan, the Motheo District Municipality will be better prepared to support the local community in dealing with disasters and to speed up the recovery process. It is crucial to have an effective and efficient Disaster Management Plan in order to save lives, prevent the escalation of emergencies and incidents, and relieve suffering.

9.3 TERMINOLOGY AND DEFINITIONS

(Core Concepts of this Disaster Management Plan)

Disaster

A progressive or sudden, widespread or localized, natural or human caused occurrence which:

- causes or threatens to cause:
 - i) death, injury or disease;
 - ii) damage to property, infrastructure or the environment; or
 - iii) disruption of the life of a community; and
- is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources.

Disaster Management

Disaster Management is defined as a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters;
- Mitigating the severity or consequences of disasters;
- Emergency preparedness;
- A rapid and effective response to disasters;
- Post-disaster recovery and rehabilitation

Disaster Mitigation

Measures aimed at reducing the impact or effects of a disaster.

Disaster Prevention

Measures aimed at stopping a disaster from occurring or preventing an occurrence from becoming a disaster.

Disaster Response

Measures taken during or immediately after a disaster in order to bring relief to people and communities affected by the disaster.

Emergency Preparedness

A state of readiness, which enables organs of state and other institutions involved in Disaster Management, the private sector, communities and individuals to mobilise, organise, and provide relief measures to deal with an impending or current disaster or the effects of a disaster.

Hazard

A hazard is defined as a rare or extreme natural or human-made event that threatens to adversely affect human life, property or activity to the extent of causing a “disaster”.

Post Disaster Recovery and Rehabilitation

Efforts, including development, aimed at restoring normality in conditions caused by a disaster.

Protection Services

Protection Services is a disaster and emergency management organization, which performs emergency relief and operates in a non-political manner irrespective of sex, race or creed. It does timely and continual planning to combat the short-term effects of disaster to ensure the preparedness of the total population and to normalise a disrupted society within the Motheo District Municipal Area, during and after disasters as quickly as possible.

Vulnerability

Vulnerability refers to the degree to which an individual, a household, a community or an area may be adversely affected by a disaster.

9.4 LEGISLATIVE COMPETENCE

The Disaster Management Act, 2002, compels each Municipality to prepare a Disaster Management Plan according to the circumstances prevailing in its area.

Section 53 (2) (a) requires that such a Disaster Management Plan forms part of the Municipality’s Integrated Development Plan (IDP). This requirement is also established in Section 26 (g) of The Municipal Systems Act, 2000, which lists the Disaster Management Plan as a core component of the Municipality’s IDP.

9.5 APPROACH TO DISASTER MANAGEMENT**9.5.1 Disaster Management Policy Framework**

The key services that the Disaster Management Function must deliver are:

- The prevention of disasters, and then mitigating or softening the impact of those disaster that cannot be prevented;
- Preparedness for disasters in terms of contingency planning, exercises and training, public education and readiness;
- Ensuring swift and efficient emergency services and related response to disasters linked with actions to provide relief to affected communities.
- Co-ordinating assistance to communities in recovery and rehabilitation in order to return to the pre-disaster state.

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- Facilitating reconstruction and redevelopment that ensures a reduction in vulnerability of the community against disasters.

The above services will initiate the key deliverables of the Motheo District Municipality's Policy Framework. Based on these services, the Municipality will in general direct its resources, policies and actions towards the following preventative and mitigation principles:

- A Disaster Management Centre will be established to form a central contact and co-ordination centre relating to all Disaster Management issues.
- The vulnerability of all the communities will firstly be reduced through the upgrading of emergency services and education.
- No development will be supported in an area where such a development might contribute to the susceptibility of a particular community to a potential disaster.
- The Municipality will formulate a detailed Disaster Management Plan, involving all role players and communities and having as output, detailed action and contingency plans.
- The Municipality will attempt to secure access to sufficient financial and physical resources to prevent disasters and mitigate the effects thereof.

In addition to the above principles, the Municipal Disaster Management Policy Framework for the Motheo District Municipality will meet the following requirements:

- Be consistent with the provisions of the Disaster Management Act, 2002;
- Be within the National Disaster Management Framework; and
- Be consistent with the Disaster Management Policy Framework of the Province.

9.6 The Disaster Management Plan as a Component of the Municipality's Integrated Development Plan

The amalgamation of Local Authorities on 5 December 2001 has set a new era for Local Government. The White Paper on Local Government requires Developmental Local Government to focus on the objects of Local Government as set out in section 152 of the Constitution; give effect to its developmental duties as required in section 153 of the Constitution; and, together with other organs of state, contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution in a sustainable and co-operative manner.

In addition to ensuring that all citizens have access to at least a minimum level of basic services, Municipalities must now also take a leading role in addressing poverty and inherited inequalities. It is required of Local Municipalities to promote local economic development, social development and democracy in their area of jurisdiction. They must not only deliver on present demands, but must anticipate future demands and find ways to Provide services in an effective efficient and sustainable manner.

Notwithstanding the above, Municipalities must also incorporate a wide range of sectoral programmes into their own Municipal Development Programmes, and comply with the requirements of various Acts. It is essential to apply the limited resources of Council on the key development priorities of the Local Municipality. To meet all these challenges, Municipalities need to adopt a strategic approach to planning and management. This is the essence of Integrated Development Planning.

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The Local Government Municipal Systems Act, No 32 of 2000 requires that each municipality adopt a single, inclusive strategic plan for the development of the municipal area, which:

- Links, integrates and co-ordinates plans and take proposals for the development of the municipal area into account;
- Aligns the resources and capacity of the Municipality with the implementation of the plan;
- Forms the Policy Framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5 of the said Act; and
- Is compatible with National and Provincial Development Plans and planning requirements binding on the Municipality in terms of legislation.

9.7 Strategic Approach to Service Delivery

The Motheo District Municipality will follow a strategic approach to service delivery, as described in this document, with the purpose to sustain the disaster continuum in the pre- and post disaster phases in order to reduce risk and vulnerability and promote a safe environment and speedy recovery in the event of a disaster.

9.8 Key Deliverables Towards a Strategic Approach

The Motheo District Municipality identified that a Central Disaster Management Structure should be established that encompasses the following key deliverables:

- A Disaster Management Centre that provides integrated and centralised management information decision-making during large-scale incidents and acts as an advisory and consultative body concerning disasters. This centre will require information technology infrastructure and operations, will establish mechanisms to ensure effective media relations in the pre-disaster risk reduction phase and post disaster recovery phase, and will establish mechanisms to ensure dissemination of information to the public in the pre-disaster risk reduction phase and post disaster recovery phase.
- Comprehensive disaster planning which forms an integral part of the Municipal IDP, planning the implementation of pre-disaster risk and vulnerability reduction as well as post-disaster recovery.
- Public awareness programmes providing communities and individuals with access to information on disasters so that they may adapt their behavioural patterns to reduce risks. The programmes will ensure that communities heed early warnings, recognise risk situations and take the appropriate remedial or evasive action.
- The recruitment, training and capacity building of volunteers and other role-players to participate in disaster management activities.
- The maintenance of decentralised units, e.g. Thaba N'chu and Botshabelo, to deliver service in terms of the disaster continuum within communities.
- Establishing co-operative partnerships with multi sectoral role players (NGO's, Businesses, Ward Committees, etc.) in accordance with IDP objectives.

9.9 Disaster Management Centre

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The Mangaung Local Municipality already has a well functioning Disaster Management Centre. It is the opinion of the Motheo District Council that this centre should be incorporated as the Motheo District Municipal Disaster Management Centre. However, only once a thorough investigation and feasibility study have been executed, a final decision will be made regarding the use of the existing Mangaung Disaster Management Centre.

The Disaster Management Centre, as described in paragraph 4.4 above, will be responsible for the following activities:

- Specialise in Disaster Management issues;
- Promote the integration and co-ordination of activities;
- Act as the central point for information non impending emergencies or disasters;
- Serve as advisory and consultative body;
- Facilitate efforts to make funds available for Disaster Management and mitigation;
- Ensure alignment with National - and Provincial Disaster Management Framework; and
- Act as central contact point during mitigation operations.

The successful establishment of the Disaster Management Centre will however require the following:

- Appointment of a Disaster Manager as well as Unitary Disaster Managers within each of the Municipality's departments.
- Proper training of the above mentioned managers as well as personnel directly dedicated within contingency plans.
- Proper radio communication equipment between all areas as well as with the Provincial Disaster Management Centre.

9.10 Disaster Management Advisory Forum

A Disaster Management Advisory Forum has not been established for the Motheo District Municipality yet. The Municipality does however recognise the need for such a Forum to enable the Municipality to actively participate and get involved in the planning of Disaster Management activities.

The purpose of such a Forum would be to advise the JOC, District Mayor, and Municipal Mayors on Disaster Management related activities and situations.

9.11 Disaster Management Role Players

The following role players were involved, and will be involved, during the formulation and revision of a detailed Disaster Management Plan:

- CBO's
- Centre for disease control
- Churches
- Civil aviation
- Commando's

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- Department of Agriculture (DoA)
- Department of Education
- Department of Foreign Affairs
- Department of Health (DoH)
- Department of Home Affairs
- Department of Housing
- Department of Land Affairs
- Department of Local Government and Housing
- Department of Safety and Security
- Department of Social Welfare
- Department of Transport (DoT)
- Department of Water Affairs and Forestry (DWAf)
- Emergency services
- Eskom
- Farm workers
- Farmers Unions
- Fire Brigade
- Free State Agriculture
- Mangaung Local Municipality
- Mantsopa Local Municipality
- Media
- Motheo District Municipality
- Naledi Local Municipality
- NGO's
- Private sector
- Red cross
- Schools
- South African National Defense Force
- South African Police Services
- Taxi forum
- Telkom
- Traffic Officers
- Transnet
- Veterinary Services (Onderstepoort)
- Volunteers
- Ward committees
- Weather bureau
- Youth Organisations

9.13 TATUS QUO

The first step in developing an adequate Disaster Management Plan is to determine the status quo of Disaster Management activities within the area. For a detailed Status Quo Report of the Motheo District Municipality, regarding Disaster Management activities, please refer to the attached Status Quo Report, March 2003, as prepared by Information Decision Systems.

9.14 Strengths, Weaknesses, Opportunities and Threats (SWOT Analysis)

The Motheo District Municipality identified the following strengths, weaknesses, opportunities and threats within its Disaster Management system:

Strengths

- Willing and enthusiastic officials who wish to serve their community.

Weaknesses

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- A lack of community education.
- A lack of Disaster Management and emergency training.
- Inadequate emergency equipment.

Opportunities

- To serve the Motheo District Community where and when it is needed or required.

Threats

- A lack of Disaster Management funding.
- A lack of adequate emergency equipment.

9.15 External Constraints

The Motheo District Municipality identified the following External Constraints with regards to its Disaster Management activities:

Political and Legal Environment

- Inadequate community education.
- Inadequate community involvement.

Social and Economic Environment

- Poor relationships between different parties and departments.
- Inadequate communication between different parties and departments.

Technological Environment

- A lack of personnel training.

9.16 MANAGEMENT STRUCTURE

9.17 Internal Institutional Arrangements

See Appendix A: Proposed Motheo Disaster Management Co-ordination Structure

9.18 The Disaster Management Centre

The Disaster Management Centre, as discussed in paragraph 4.5, will form an integral part of the Motheo District Municipality's Disaster Management Structure.

In addition to the description given in paragraph 4.5, the primary components of the Centre would include the following:

- Central Communication Centre;
- Recruitment Media and Public Information Service; and
- Training facility.

9.19 Ensuring Efficient and Effective Management of the Function

To ensure the efficient and effective management of the Disaster Management Function, the following short -, medium -, and long term objectives have been set by the Motheo District Municipality:

9.19.1 Short Term

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- Establishment of a Municipal-wide Disaster Management Co-ordinating Committee, in addition to the Disaster Management Forum;

A Municipal-wide Disaster Management Co-ordinating Committee should be established under the chairmanship of the Head of Disaster Management or a senior person designated by him/her. It is important that this committee be established as soon as possible to ensure effective and efficient Disaster Management services for the Municipality. The main function of this committee would be to facilitate and ensure effective cross-sectoral and multi-disciplinary Disaster Management. Finally, the committee should be representative of all stakeholders, including emergency and lifeline services, all spheres of government, commerce and industry, and relevant CBOs / NGOs;

- Identify all line function Control Centres of different disciplines and departments and their role and functions;
- Establishing service delivery in newly incorporated areas.
- Report on the establishment of a Disaster Management Centre for the Municipality;
- Efficient organisation design to ensure equitable service;
- Create a culture of service excellence by focusing on the needs of the “client” – the community;
- Existing Disaster Management response and relief planning and structures must be refined, standardised and integrated with an emphasis on multi-disciplinary co-operation. Procedures must also be established to improve access to equipment and personnel of other Municipal Departments to facilitate effective and efficient response.
- A uniform policy for a volunteer system and strategy based on local needs and conditions should be investigated and developed. It must provide for financing, facilities, equipment including protective clothing, duties and training, insurance and standardised identification;
- Community facilities and equipment. A strategy should be developed for the re-deployment of existing resources in order to achieve maximum benefit considering risks and vulnerabilities.

9.19.2 Medium Term

- It is recommended that a needs analysis ensuring equitable service delivery is undertaken considering local conditions, but also taking into account international best practice of staffing levels, organisational structure and job profiles. The needs analysis should inform the structural transformation of the function;
- Re-deployment of existing Disaster Management resources;
- Municipal-wide Disaster Management Plan. An area survey must form part of this plan;
- Strategic placement and/or re-deployment of Emergency Services resources;
- Integration of Disaster Management training programmes with broader Protection Services programmes;
- Human resources. Appropriate appointment of staff to manage and sustain the service. Training and development of current staff for improved utilisation.

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- Expertise of current staff must also be maximised in new organisational structures;
- Training and development opportunities for current staff should be identified and they should be deployed and utilised with maximum benefit;
- Management activities should be investigated and designed or improved to ensure efficiency and enable performance management;
- The establishment, development and equipping of a Disaster Management Centre for the Motheo District Municipality should be investigated. In this regard the following should be considered and reported on:
 - Existing facilities vs. requirements as per needs analysis;
 - Other line function control centres and call centres;
 - Optimising staffing arrangements;
 - Information management systems including a Disaster Management Resources Database, GIS and other IT infrastructure;
 - Maximising the availability of real-time management information;
 - Communication systems including radio-trunking;
 - Linkages with adjoining local authorities, provincial and national disaster management centres;
 - Integrated and centralised management decision-making during large incidents (interdisciplinary response co-ordination);
 - Statutory requirements and international best practice;
 - Speedy and efficient communication of public safety information and advisories to the public – directly and via the media.

9.19.3 Long Term

- Ensuring efficient and effective management of the function.

9.20 RISK PROFILE

Priorities of Disaster Management were, and will be, established by identifying physical risks while incorporating the Disaster Management Continuum.

9.21 Susceptibility Assessment

The susceptibility of an area to a particular emergency, hazard or disaster refers to the likelihood of such an event actually happening in that particular area. Physical characteristics, spatial structure, and historical occurrence all determine the likelihood of a disaster or the susceptibility to a disaster.

Furthermore, the susceptibility to a particular disaster could differ across the geographical area of the municipality.

9.22 Vulnerability Assessment

Vulnerability refers to:

- The possible extent of loss in lives and property in an area should a disaster occur and;

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- The ability of a community of the particular area to adapt to deal with the occurrence of such a disaster.

E.g. the locality of a community in relation to a potential flood would be an indication of a high vulnerability. Furthermore the availability of emergency response services to a community also determines its vulnerability. Where a community with a high susceptibility to a disaster is a considerable distance from such emergency services the vulnerability of that community would be considered high.

9.23 Physical Risks

An analysis of physical risks, identifying hazards with potentially the most negative impact on vulnerable communities, as well as areas where effort and resources should be concentrated, has been identified. These physical risks and vulnerable communities are described below:

9.23.1 Fire Risks

Fires remain a risk in all municipal areas. It is necessary to cater for fires in the industrial, business and residential areas. It is a well-known fact that the suburban areas east of Bloemfontein accommodate a large number of informal settlements. Infrastructure and services are not that readily available and therefore these residential areas are more at risk.

Veld fires in the rural areas are also a major concern as it might result in great losses of live-stock and property, which could result in socio economic problems.

Communities most at risk in the Motheo District Municipal Area are those households situated in informal settlements.

9.23.2 Technological (Chemical and Nuclear) Risks

Chemical types of hazards do occur in the industrial areas of the Motheo District. Although nuclear is a new concept, it is necessary to take note of the fact that nuclear pebbles for a nuclear reactor will be transported from Pelindaba via Bloemfontein (N1) to Koeberg. According to regulations by the National Nuclear Regulator, emergency procedures and contingency plans must be compiled to deal with any possible event involving the transport of the pebbles.

9.23.3 Transport (Road, Rail, and Air)

Roads

Major incidents related to transport are a threat in the Motheo District Municipal Area. It must be remembered that Motheo is situated on the main route from Gauteng to the Eastern -, Western -, and Northern Cape. Major accidents on the N1, as well as the N8, occur on a regular basis. Heavy vehicles transporting hazardous materials are a common occurrence.

See Figure 1: General Map of the Motheo District Municipal Area

See Figure 2: National and Regional Roads within the Motheo District Municipal Area

Railways

A large number of trains pass through the Motheo District on the way to the Eastern -, Northern -, and Western Cape. It is not always known what is transported by rail.

See Figure 3: Railway Lines in the Motheo District Municipal Area.

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Airports

The Bloemfontein Airport as well as the Bloemfontein Air Force Base is situated within the Motheo District Municipal Area.

See Figure 5: Location of airports within the Motheo District Municipal Area.

9.23.4 Environmental Threats (Air and Land)

The process of urbanisation and problems around informal settlements throughout the Motheo District is an aspect that needs continuous attention. Floods, winds, storms, droughts, pollution and environment degradation are contributing risk factors that should form part of the Disaster Management Plan for the Municipality.

9.23.5 Major Events

The number of major events that took place in the Motheo District Municipal Area has increased the last number of years. Risks are amplified with large events and a high level of preparedness and co-ordination is required to ensure public safety at all times.

9.23.6 Service Disruption

Contingency plans must be in place for disruption in any service such as electricity or water, as this too can impact on public safety. With continued risk of industrial action and disruption of staffing levels, extensive and detailed planning is required internally for especially the lifeline service rendered by local authorities. This aspect must also be addressed in the case of services outsourced and/or privatised as industrial action can also directly and indirectly negatively influence services rendered by the local authority.

9.23.7 Public Violence and Urban Terrorism

Co-ordination between Disaster Management, Law Enforcement and Emergency Services is required to limit the effects of this risk. Within the Motheo District Municipal Area serious disruptions have occurred in the past, including transport-related disruption, terrorism and civil unrest.

9.24 RE-DISASTER RISK ELIMINATION AND RISK REDUCTION

9.25 Key Output Goals for Risk Elimination and Risk Reduction

The Motheo District Municipality identified the follow key output goals for risk elimination and risk reduction:

- Public awareness programmes.
- Regular meetings and discussions on all management levels.
- Training of personnel involved in Disaster Management.

9.26 Disaster Prevention and Mitigation Strategies

9.27 The following short -, medium -, and long term objectives have been identified by the Motheo District Municipality to ensuring effective disaster prevention and mitigation linked to the IDP:

9.27.1 Short Term

- Active participation in developing IDP programmes;

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- Ensure involvement of Disaster Management in development planning within the Motheo District;
- Consultation and liaison with all relevant role-players.

9.27.2 Medium Term

- Develop training and education programmes in co-operation with educational bodies;
- Ensure implementation, monitoring and maintenance of programmes and campaigns;
- Develop awareness programmes and campaigns directed at target audience with specific risk profiles in conjunction with all appropriate role players;
- Development, expansion and maintenance of early warning systems;
- Implementation of integrated multi-disciplinary planning and activities.

9.27.3 Long Term

- Ensuring disaster prevention through education, training and awareness programmes and campaigns;
- Ensuring disaster mitigation linked to the Municipal IDP through integrated planning involving multiple services and disciplines;

9.28 Emergency Preparedness, Risk Elimination, and Risk Reduction

9.29 The following short -, medium -, and long term objectives have been identified by the Motheo District Municipality to establish a disaster preparedness programme based on hazards, risks, and Vulnerabilities:

9.29.1 Short Term

- Compilation and maintenance of integrated resource database.

9.29.2 Medium Term

- Conduct comprehensive scientific risk and vulnerability assessment, with continuous reviewing (GIS linked);
- Develop appropriate programmes based on assessments (needs driven);
- Ensure implementation and maintenance of programmes;
- Community participation (to take ownership within their own environment/workplace).

9.29.3 Long Term

- A disaster preparedness programme based on hazards, risks and vulnerability assessment.

9.30 PLANNING FRAMEWORK

9.31 The Corporate Disaster Management Plan

9.31.1 The Disaster Management Continuum

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From a Disaster Management perspective risks are managed within a continuum which is internationally advocated, recognised and applied by the United Nations, and was also described in the South African Green Paper on Disaster Management. The elements of the continuum provide a tool to evaluate Disaster Management service delivery in the Motheo District.

The risk analysis process, as described in Section 7, made it clear that more attention must be given to the pre-disaster risk reduction aspects of Disaster Management. In this regard specific attention is required in the field of preparedness and mitigation.

In the post-disaster recovery phase the standard of actions such as disaster relief, rehabilitation and reconstruction need to improve in order to limit the effects of disaster situations and to normalise social and economic activities of communities as soon as possible.

The foregoing will require a preparedness programme based on assessment of needs and a cross-sectoral, multi-disciplinary and integrated risk management approach. It will also require a total change in the modus operandi in all areas.

9.32 Critical Disaster Management Issues

The Motheo District Municipality identified the following as Critical Disaster Management Issues which will be addressed in the Municipality's Planning Framework:

- The lack of community education;
- The lack of general Disaster Management training, e.g. firefighting;
- Inadequate emergency equipment.

9.33 Priorities

By looking at both the physical risks and the continuum, the following priorities were identified:

9.33.1 Human Resources

- It is recommended that a needs analysis ensuring equitable service delivery is undertaken considering local conditions, organisations and job profiles. The needs analysis will address all staff levels.
- Expertise of current staff must also be maximised in new organisational structures.
- Training and development opportunities for current staff should be identified and they should be utilised with maximum benefit.
- Management activities should be expanded (focus more on manage rather than to perform line function of sub-ordinates) to ensure efficiency and enable performance management.

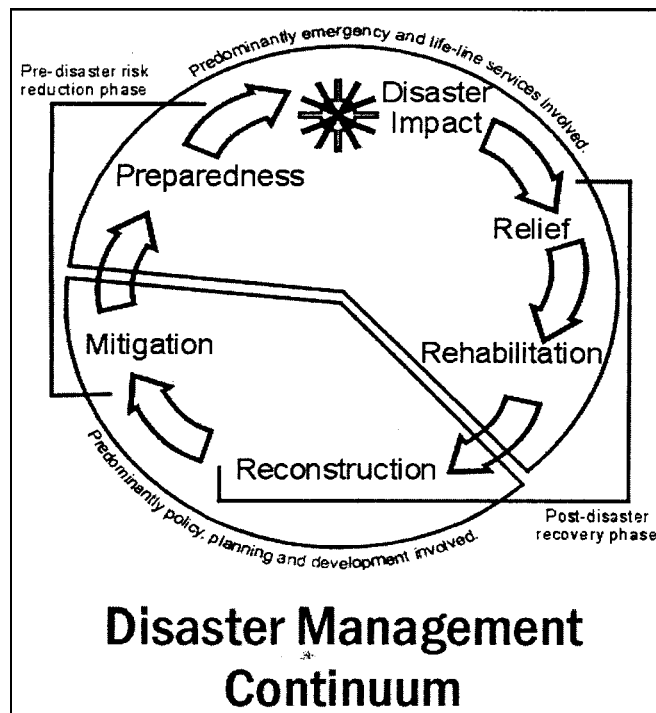
9.33.2 Functional Management Mechanisms

Establishment of a Disaster Management Centre for Mangaung

The establishment, development and equipping of a Disaster Management Centre for the Motheo District should be investigated. In this regard the following should be considered and reported on:

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- Existing facilities (refer to par. 4.5) vs. requirements as per needs analysis for the Municipal Area;
- Other line function Control Centres and call centres;
- Information management system including a Disaster Management Resources Database, GIS and other IT infrastructure to support the centre;
- Communication systems including radio-trunking;
- Linkages with adjoining local authorities, provincial and national Disaster Management Centres;
- Integrated and centralised management decision-making during large incidents (interdisciplinary response co-ordination);
- Statutory requirements and international best practice.



Establishment of a District-wide Disaster Management Co-ordinating Committee

A district-wide Disaster Management Co-ordinating Committee as required by legislation, should be established under the chairmanship of the Head of Disaster Management or a senior executive management person designated by him/her. It is important that this committee be established as soon as possible to ensure effective and efficient Disaster Management services for the Municipality. The main function of this committee would be to facilitate and ensure effective cross-sectoral and multi-disciplinary Disaster Management. Finally, the committee should be representative of all stakeholders, including emergency and lifeline service, all spheres of government, commerce and industry, and relevant CBOs/NGOs and respective Ward Committees.

9.34 develop a Functional Management Organisation and Systems

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Functional management organisation and systems should be developed to provide for standardised disaster prevention, mitigation, response, relief, recovery, rehabilitation and reconstruction. Special emphasis must be placed on cross-sectoral and multi-disciplinary disaster preparedness based on an integrated risk approach, and Disaster Mitigation linked with reconstruction, integrated development initiatives and the IDP.

Refine Disaster Management Response and – Relief Planning and Structures

Existing Disaster Management response and relief planning structures must be refined, standardised and integrated with an emphasis on multi-disciplinary co-operation. Procedures must also be established to improve access to equipment and personnel of other municipal departments to facilitate effective and efficient response.

Develop a Policy for a Volunteer System and Strategy

A uniform policy for a volunteer system and strategy based on local needs and conditions should be investigated and developed. It must provide for financing, facilities, equipment including protective clothing, duties and training, insurance and standardised identification.

Develop Public Information, Education, Marketing and Awareness Capacity

Public information, education, marketing and awareness capacity and infrastructure should be development and utilised to reduce vulnerability to disasters, with emphasis on the most vulnerable communities such as informal settlements.

9.34.1 Financial Resources

- The Disaster relief fund, which provided speedy and streamlined access to emergency funding, should be maintained.
- A standardised policy for disaster relief funding should be developed.
- Emergency procurement procedures should be standardised and formalised (procurement of emergency equipment and supplies).

9.34.2 Community Facilities and Equipment

- A strategy based on a needs analysis should be developed for the positioning of community facilities for improved volunteer participation (accessibility and visibility of service).
- A policy should be established to provide transport to volunteers in order to facilitate effective volunteer training and service.
- A strategy should be developed for the re-development/utilisation of existing resources in order to achieve maximum benefit considering risks and vulnerabilities.

9.35 Risk and Vulnerability Assessment Leading to a Needs Analysis

Currently the Motheo District Municipality does not have specific or regular methods for assessing risk and vulnerability. The Municipality does however recognise the need for these activities and will aim to execute risk and vulnerability assessments on a bi-annual basis.

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9.36 Prevention Through Risk Elimination

Amongst others, prevention through risk elimination will be executed by means of:

- Making fire-breaks.
- Ensuring settlements are above the flood zone.

9.37 Mitigation Through Risk Reduction

Amongst others, mitigation through risk reduction will be executed by means of:

- Upgrading of sewer outflows.

9.38 Preparedness Planning for Risks that cannot be Eliminated (Risk Management)

Preparedness planning for risks that cannot be eliminated will include for:

- Ensuring that standby teams are readily available at all times.

9.39 Awareness and Education

Awareness and education will be executed by means of:

- Campaigns and awareness during public meetings and at schools.

9.40 Disaster Occurring or Threatening

When a disastrous event occurs or is threatening in the area of the Motheo District Municipality, the Disaster Management Centre will determine whether the event is a disaster in terms of the Disaster Management Act, 2002, and if so, the Centre will immediately act accordingly.

9.41 Disaster Plans of Local Municipalities

An integrated and common approach with the Local Municipalities within the Motheo District will have to be executed.

9.42 Contingency Plans

Contingency plans will be formulated in accordance with the guidelines proposed by the Provincial Disaster Management Centre and after consultation with all the already mentioned role players. These contingency plans will serve as a quick action plan during the execution of any emergency operation.

9.43 PRIMARY ACTIVITIES DURING A DISASTER

Irrespective of whether a local state of disaster has been declared or not, the Motheo District Municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area. (Section 54 of the Disaster Management Act, 2002)

9.44 Declaration and Classification of a Local State of Disaster

The Motheo District Municipality currently experiences the following problems in the declaration and classification of a local state of disaster:

- What type of situation is to be declared a state of disaster?

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- Who should declare or decide that the situation is a state of disaster?

Until the above problems have been clarified, the Municipality will regard all incidents where its resources cannot cope with the situation, as a disaster.

9.45 Core Functions During Large Scale Emergencies and Disasters

9.46 The following short -, medium -, and long term objectives have been identified by the Motheo District Municipality to ensure effective and co-ordinated response and relief:

9.46.1 Short Term

- Co-ordinate development of integrated response plans;
- Develop activation procedures and ensure availability of appropriate staff;
- Establish close working relationship with response organisations;
- Engender confidence in the abilities of Disaster Management staff;
- Ensure formulation of reasonable standards and guidelines for relief (including personnel standby);
- Ensure availability of relief supplies;
- Establish close working relationship with relief organisations;
- Facilitate co-ordinated relief planning;
- Ensure availability of and access to immediate relief aid funding;
- Ensure appropriate delegated authority to simplify and speed up relief aid;
- Monitoring of relief aid for efficiency.

9.46.2 Medium Term

- Determine international best practices, strive to implement within existing constraints;
- Ensure adequate training of staff regarding on-site co-ordination;
- Conduct regular exercises and rehearsals with response organisations.

9.46.3 Long Term

- Ensure compliance with and exceeding of international standards for co-ordinated response and mobilisation of resources in reacting to emergency incidents and disasters;
- Ensuring that co-ordination of immediate or short-term disaster relief aid and/or effort takes place in an equitable and reasonable manner.

9.47 POST DISASTER RESPONSE AND RECOVERY

9.48 Responsibilities in the Event of a Local Disaster

- Clean-up operations.
- Recovery programmes
- Rehabilitation programmes.

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9.49 Post Disaster Recovery and Rehabilitation

9.50 The following short -, medium -, and long term objectives have been identified by the Motheo District Municipality to ensure effective disaster recovery and rehabilitation:

9.50.1 Short Term

- Establish norms and standards for recovery;
- Input in formulating preventive and mitigating strategies;
- Establish close working relationship with role-players involved in rehabilitation programmes by means of action plans.

9.50.2 Medium Term

- Establish close working relationship with role-players involved in recovery operations;
- Ensure co-ordinated compilation of a recovery plan;
- Participation in compiling rehabilitation projects;
- Ensure community participation in compiling and implementing rehabilitation programmes.

9.50.3 Long Term

- Ensuring disaster recovery through co-ordination of efforts to restore the affected community's functioning to normal in the medium and longer term;
- Ensuring rehabilitation from the effects of a disaster through input, monitoring and interdisciplinary liaison and co-ordination to restore the functioning of the affected community to its previous status.

9.51 Reconstruction and Development that Reduces vulnerability

The following short -, medium -, and long term objectives have been identified by the Motheo District Municipality to ensure reconstruction and development that reduces vulnerability:

9.51.1 Short Term

- Input in formulating preventive and mitigating strategies.

9.51.2 Medium Term

- Monitoring of reconstruction activities to ensure compliance with Disaster Management objectives;
- Facilitate inter-departmental liaison and community participation.

9.51.3 Long Term

- Ensuring that reconstruction after disaster, prevent future disaster losses by the provision of input, monitoring and support for development to reduce vulnerabilities.

9.52 EXTERNAL LIAISON AND STAKEHOLDER PARTICIPATION

9.53 Communication with the National Disaster Management Center

At National level Disaster Management is being co-ordinated by the Inter-Departmental Ministerial Committee which comprises of all the ministers of the National Departments.

The Minister of Provincial and Local Government affairs takes the lead in this regard and performs the Disaster Management function via the National Disaster Management Committee and the National Disaster Management Centre which are being administered by this Department.

9.54 Communication with the Provincial Disaster Management Center

At Provincial level Disaster Management is being co-ordinated by the Minister of Local Government and Housing via the Provincial Disaster Management Committee and Provincial Disaster Management Centre.

9.55 The Disaster Management Advisory Forum

In line with existing legislation, the Disaster Management co-ordinating mechanism at Local Government level should be the Disaster Management Co-ordinating Committee of the Motheo District Municipality which must be chaired by the Head or a Deputy Head of Disaster Management (appointed by the Premier of the Province). Legislation deals with the different categories of municipalities and the responsibilities of District and Metropolitan Councils. The powers and functions of the Local Municipality, as well as the position of Mangaung Local Municipality regarding possible metro status, will determine the level of co-ordination as well as the establishment of a Disaster Management Centre in terms of the legislation.

9.56 Community volunteers

Currently, the recruiting and funding for Disaster Management volunteers is co-ordinated by the MCSA.

9.57 Non-governmental Institutions

The following non-governmental institutions are involved in the Motheo District Municipality's Disaster Management activities:

S.A. Red Cross	(033) 330-3018 Soup Kitchen
Oranje Vroue Vereeniging	(051) 924-1268 Emotional Relief

9.58 Private Sector Participation

The following private sector institutions participate in the Motheo District Municipality's Disaster Management activities:

Premier Butchery	(051) 924-2231
Shoprite	(051) 924-3224
OVK	(051) 923-4500
Ladybrand Chamber of Business	(051) 924-2565

9.59 PERFORMANCE MEASUREMENT

The following targets, measures, accountability and time frames have been set to measure performance:

9.60 Targets

Targets will be those indicated in the objectives and tasks in the previous sections.

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9.61 Measurements

The following can serve as ways of measuring performance:

- Decrease in vulnerability;
- Compliance with legislation;
- Human resources performance management indicators;
- Debriefing after response and relief operations and corrective actions implemented after debriefings;
- Community feedback through surveys;
- Key Performance Indicators (KPIs) to determine progress.

9.62 Accountabilities

9.62.1 Implications of the Disaster Management Act, 2002

To provide for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recover; for the establishment of National, Provincial and Municipal Disaster Management Centres; and for matters incidental thereto.

In terms of Chapter 5 of the Disaster Management Act, 2002, the responsibilities of Metro -, District -, and Local Municipalities are spelled out. However, it is necessary to highlight certain sections.

Section 42

Compels the said Municipalities to prepare a policy framework.

Section 43

Deals with the establishment of Municipal Disaster Management Centres. It is important to note that in terms of Section 43 (2)(b) a District Municipality may operate a Disaster Management Centre in partnership with Local Municipalities. This provision is of significant importance for the Motheo District – and Mangaung Local Municipality. If Mangaung is heading for Metro status this idea should be explored to enable the Motheo District Council to perform the functions according to the provisions of the Disaster Management Act.

Section 44

Deals with the duties and powers of the Centres.

Section 52

Once again reflects the responsibility of the Municipal entities to prepare a Disaster Management plan for the entity and to provide copies of the plan as well as any amendments to the plan to the National Disaster Management Centre.

Section 53

Deals with Disaster Management Plans for Municipal Areas and compels Municipalities to prepare such plans for its area according to the circumstances prevailing in the area.

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A very important aspect is that in terms of Section 53 (2) (a) a Disaster Management Plan must form an integral part of the Municipality's integrated development plan. An important indication of the significance with which the linkages between disasters and development are regarded in South Africa, is reflected in Section 26 (g) of the Municipal Systems Act, 2000, which lists the Disaster Management Plan as a core component of the Municipality's IDP.

Section 54

Deals with the responsibilities in the event of local disasters. In this instance it is important to note that a District Municipality may agree that the Local Municipality assumes primary responsibility for the co-ordination and management of a local disaster that has occurred or may occur in the area of the Local Municipality. Once again if one compares the resources of the Mangaung Local Municipality with those of the Motheo District Municipality it is logic that the Local Municipality in this instance should assume primary responsibility for the task.

Section 55

Deals with the declaration of a local state of disaster. Taken into account what was said under Section 54 it is important to note that in the event of a local disaster the Council of a Municipality have primary responsibility for the co-ordination and management of the disaster, may by notice in the Provincial Gazette declare a local state under certain circumstances.

Chapter 6

Deals with the funding of post-disaster recovery and rehabilitation.

Chapter 7

Deals with disaster management volunteers.

Chapter 8

Deals with miscellaneous aspects such as regulations, offences, indemnity, scope of assistance by organs of state, responsibilities at special events, etc.

Time Frames

Short, medium and long term time frames were indicated for tasks in the previous sections. Short term is seen as ending September 2003, medium terms will end in December 2004 and long term tasks and objectives are of a continuous nature.

RECOMMENDATION

Budget Recommendations

In addition to the current Community Protection Services budget, it is recommended that the Motheo District Municipality budget for the following projects/activities in order to accomplish the goals and objectives of this Disaster Management Plan:

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9.63 Disaster Management Plan

It is recommended that the Motheo District Municipal Council approve this proposed Disaster Management Plan for the Motheo District Municipality.

10. PERFORMANCE MANAGEMENT SYSTEM

INTRODUCTION

[1] The district municipality of MOTHEO was established as a successor in law of Bloem-Area regional council. MOTHEO is about to embark on a process of fundamental change in the municipality so as to ensure that the needs of the community that it governs are satisfied effectively and efficiently. A key process to bring about the desired change is the development, implementation and maintenance of a performance management system (PMS) for MOTHEO.

[2] MOTHEO understands performance management (PM) to be an integrated strategy that seeks-

- (a) to create a shared vision of the purpose, aims and values of MOTHEO,
- (b) to assist councillors and employees to understand their part in contributing to achieving the purpose and aims and maintaining the values of MOTHEO; and
- (c) in so doing, manage and enhance the performance of councillors, individual employees and that of MOTHEO as a whole.

10 NEED FOR THE POLICY

[3] The need for a PM policy stems from the legal obligation on MOTHEO to develop, implement and maintain a PMS. A policy is necessary to provide direction to MOTHEO in developing, applying and reviewing its PMS and to inform the community and other stakeholders of MOTHEO's intentions in this regard.

[4] A policy regarding PM for MOTHEO is necessary to ensure that-

- (a) the financial implications of the PMS and decisions about PM are taken into account
- (b) the development of a PMS is facilitated and purposeful
- (c) the PMS is enforceable
- (d) measurement and evaluation of performance are consistent across the municipality
- (e) feedback is provided regarding performance.

[5] A PMS is necessary to-

- (a) measure MOTHEO's performance;
- (b) ensure that the decisions and intentions of the municipality are implemented and realised; and
- (c) that objectives are precise and clear.

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BACKGROUND

[6] The central expectation of the new local government system is increased rationality, predictability and value for money. The annual budget, and specifically the capital budget, traditionally was the only plan that was prepared, adopted and implemented every year. The new approach requires longer term, integrated planning. It seeks to establish increased rationality and predictability in municipal activities. MOTHEO's plans for the development its municipality must be clearly linked to resident expectations, capacity and needs and the stated intentions other spheres of government and organs of state within those spheres.

[7] The new local government system also requires that must not only be made but that they are also implemented that MOTHEO actually achieves what it planned for. Planning is merely an enabling process.

[8] Municipalities are the core institutions for achieving a life for all as promised in the Constitution of the Republic South Africa 1996 (Act No 108 of 1996) and elaborated in policies of the national government. To achieve this vision new South Africa, MOTHEO is required to make and implement an integrated development plan as well as a performance management system. These two processes opposite sides of the same coin. The one is more or less worthless without the other.

PURPOSE

[9] The purpose of the policy is-

To improve the service delivery performance of MOTHEO on a continuous basis and to ensure implementation of its IDP

NATURE

[10] The policy contained in this document provides a framework-

- (a) for a uniform approach to PM throughout MOTHEO; and
- (b) for defining the roles of different role players in the PMS.

KEY PERFORMANCE AREAS

[11] The following key performance areas derive from MOTHEO's integrated development plan:

- (a) integrated service delivery, which includes all priorities and objectives relating to the municipal services MOTHEO intends to deliver during the year in question as set out in the IDP;
- (b) development, which includes all MOTHEO's priorities and objectives set out in the IDP relating to household, social and economic infrastructure provision, local economic development and poverty alleviation during the year in question;
- (c) municipal finance management, which includes all the priorities and objectives of the municipality related to improving and maintaining the financial sustainability of the municipality and the proper management of its finances and assets during the year in question;

At the time of adopting this policy MOTHEO has not yet started performing the functions of a district municipality in terms of section 84(1) of the Local Government: Municipal Structures Act 1998 (Act No 117 of 1998), except the following:

- Potable water supply systems, limited to bulk provision of water
- Integrated development planning for the district as a whole, including a framework for integrated development plans
- Municipal public works relating to the above functions
- The receipt, allocation and, if applicable, allocation of grants made to the district municipality and
- The imposition and collection of taxes, levies, and duties related to the above functions or as assigned to the municipality in terms of national legislation.

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- (d) **democratic governance**, which includes all the priorities and objectives of the municipality relating to improving the relationship among the council, administration and community, including mechanisms, processes and procedures for community participation in the affairs of the municipality, during the year in question.

PERFORMANCE DIMENSIONS

[12] MOTHEO will measure and evaluate its performance in five dimensions by using appropriate key performance indicators (KPIs) for measuring input, outcome and output as follows:

- (a) **effectiveness**: why a particular service/project/programme (activity) exists and what it seeks to achieve, including access to the benefits of the activity;
- (b) **efficiency**: the resources committed to a particular activity and how they are turned into outputs;
- (c) **economy**: the cost of acquiring the resources used to perform a particular activity in a sustainable manner;
- (d) **impact**: the net improvement or deterioration in the quality of life or organisational performance brought about by a specific activity or the effect of a specific activity, whether intended or unintended, desirable or undesirable; and
- (e) **quality**: the opinion of the users of services of how “good” a particular service is and the standard at which an activity is performed.

POLICY PRINCIPLES

[13] MOTHEO’s PMS must-

- (a) promote predictability in the sense that the municipality must consistently assess its performance against known and preset key performance indicators and targets
- (b) be effective
- (c) be efficient
- (d) promote economical use of resources
- (e) be simple
- (f) be realistic
- (g) comply with legislation.

POLICY OBJECTIVES

Objective 1: To enable the community to call MOTHEO to account for its performance by means of structured community involvement

[14] During the annual revision of the municipality’s IDP, the community will have the opportunity to inform MOTHEO what its needs and priorities are. Those priorities and needs will be incorporated into the IDP and will be implemented through the annual budget within the resource constraints and capacity of the municipality.

[15] MOTHEO is committed to involving the community, through the IDP representative forum, in setting local KPIs and targets in respect of those indicators. For this purpose the municipality will conduct workshops of the forum on at least an annual basis. Further, MOTHEO will ensure that members of the community have adequate opportunity to make comments and representations with regard to the PMS by advertising it in appropriate media and inviting such comment and representations.

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[16] The PMS will give the community the opportunity to determine and inform MOTHEO whether its actions were in accordance with its promises as stated in the IDP. Therefore the community and community organisations must be active participants in the measurement of results and the evaluation of the municipality's achievements. MOTHEO will, at least once year, publish an annual report that will reflect on its achievements and the reasons for under performance, if any.

[17] Giving account requires a reporting system that provides relevant and accurate information on a regular basis to the institutions and persons that has an interest in it. The frequency of progress and variance reporting is as follows:

- (a) Departmental heads to the municipal manager: Quarterly
- (b) Municipal manager to the executive committee: Quarterly
- (c) Executive committee to the council: Quarterly
- (d) Council to the community: Annually
- (e) Council to MEC for local government: Annually

[18] MOTHEO will also implement measures to ensure that the community and community organisations are continuously involved in local government matters that affect them. In this process attention will especially be given to those sectors of the community that tend to be often marginalised, such as women, persons with disabilities and the youth.

Objective 2: To identify gaps in the capacity of the municipality and to address them

[19] Performance and capacity are interrelated concepts. Institutional performance arises from the use of capacity. Assessing performance therefore identifies areas where capacity needs building. MOTHEO will ensure that where gaps in its institutional and/or human resources capacity are identified those gaps will be filled in. Specifically the municipality will ensure that-

- its systems, structure, work procedures and processes are suitable for increased performance and
- its employees and councillors have the skills and expertise required to perform their jobs effectively and efficiently

Objective 3: To improve the effectiveness, sustainability and efficiency of service-delivery

[20] **Effectiveness** is the degree to which a service, project or programme that is undertaken or delivered by or on behalf of the municipality supply the needs of the community in quantitative and qualitative terms. In order to improve the effectiveness of service delivery MOTHEO will seek to continuously improve-

- (a) **the quality and coverage (i.e. the proportion of people who benefit from or receive a service to all those who need it) of services;**
- (b) the spatial, functional and financial accessibility of services;
- (c) its information about the nature and the extent of the need for services and improvement in services;
- (d) gathering correct information about the impact (i.e. the change of status that can be attributed to a particular intervention) of services on the lives of people; and
- (e) the setting of clear, transparent and measurable objectives and targets against which the performance of the municipality and that of service providers who act on behalf of the municipality and the satisfaction of the customers can be measured.

[21] **Efficiency** is the extent to which MOTHEO produces an output/product/service of the desired quality in the desired quantity with the least possible resources.

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It relates to the quantum of the human, financial and other resources consumed and, where applicable, time taken, to deliver each service, project and programme at the specified quality and in the specified quantity. It has to do with how well MOTHEO uses resources to produce specified outputs. In order to improve efficiency MOTHEO will ensure that-

- (a) the IDP includes clear objectives that must be achieved;
- (b) everybody in the municipality knows what those objectives are;
- (c) standards to measure the achievement of objectives and the use of resources exist;
- (d) continuous actions to improve efficiency are undertaken and
- (e) people within MOTHEO are committed and have the skills and other attributes necessary for continuous improvement.

[22] Services provided by MOTHEO must be environmentally and financially sustainable. MOTHEO will ensure that its services are environmentally sustainable by ensuring that-

- (a) the risk of harm to the environment and to human health and safety is minimised to the extent reasonably possible under the circumstances;
- (b) the potential benefits to the environment and to human health and safety are maximised to the extent reasonably possible under the circumstances; and
- (c) legislation intended to protect the environment and human health and safety is complied with.

[23] MOTHEO will also ensure that services are financially sustainable by ensuring that it is provided in a manner that would ensure that the financing of a particular service from internal and external sources, including budgeted income, grants and subsidies for the service, is sufficient to cover the costs of at least-

- (i) the initial capital expenditure required for the service;
- (ii) operating the service; and
- (iii) maintaining, repairing and replacing the physical assets used in the provision of the service.

Objective 4: To ensure effective, economical and efficient use of resources

[24] Effective use of resources requires that MOTHEO use its resources to supply real needs of the people residing in the municipal area. In order to promote effective use of resources MOTHEO will improve its information gathering system to ensure that it has correct information of the needs and priorities of the residents and that those needs are quantified. The IDP and other plans made by MOTHEO will therefore be based on evidence and not opinions.

[25] Efficient use of resources requires that that the quantum of the human, financial and other resources consumed and, where applicable, time taken, to deliver a service, project and programme at the specified quality and in the specified quantity must be known and continuously reduced. To ensure efficient use of resources MOTHEO will –

- (a) set standards to measure the achievement of objectives and the use of resources;
- (b) continuously undertake actions to improve efficiency; and
- (c) promote the commitment of people within the municipality and that they have the skills and other attributes necessary for continuous improvement.

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[26] Economy refers to the cost of obtaining resources of the appropriate quality and quantity as inputs into the municipality. It means that the cost of providing one specified unit of each service that is delivered is known. MOTHEO will ensure that for each service that is provided, whether externally or internally, units would be determined and unit costs calculated. The unit cost of a service includes at least the following cost factors:

- (a) the capital investment required or incurred, including any planning costs and, where applicable, the purchase price and costs incidental to acquiring land and interest and redemption on loans connected to such a service;
- (b) the cost of preparing documentation, inviting and adjudicating tenders for the execution of work, the supply of materials or goods and the provision of services connected to such a service;
- (c) the cost of professional services, including land surveying, connected to the provision of such a service;
- (d) the cost of acquiring or renewing any approvals, licenses, servitudes or permits in regard to the service concerned;
- (e) the cost of insuring, maintaining, repairing and replacing the physical assets used in connection with such a service;
- (f) in appropriate cases, the cost of acquiring raw materials for delivering the service concerned, whether in bulk or retail quantities; and
- (g) the cost of managing, administering and operating the service concerned.

Objective 5: To promote vertical and horizontal integration of activities

[27] The municipality is the place where the activities, programmes and services of public and private institutions take place. Therefore, the initiatives and activities of all those institutions impact on the residents and also on the activities of MOTHEO.

[28] Through the IDP the municipality will integrate the activities of external actors to ensure that services are provided in a comprehensible manner. MOTHEO will also ensure that, through appropriate changes to the structure of the Motheo administration as well as internal work processes, activities of the municipality itself are properly integrated.

Objective 6: To promote the loyalty and performance of employees

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[29] The performance of the municipality will only improve if all its employees work smarter and better. Therefore, an important component of the PMS is an employee performance appraisal system (EPAS). MOTHEO will ensure that its EPAS is developed in such a way that-

- (a) employees would know exactly what would be expected of them,
- (b) employees would be involved in setting their own performance objectives,
- (c) exceptional performance is consistently rewarded and
- (d) where under performance is determined, the EPAS must assist in determining the reasons for such under performance. MOTHEO will give reasonable opportunity for employees to improve their performance.

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PROCESS OUTLINE

[30] The PMS will be developed according to the following process:

Setting key performance indicators (KPIs)

[31] MOTHEO will, after consultation with community organisations, set appropriate KPIs in respect of each objective incorporated in the IDP and section 83(3) of the Local Government: Municipal Structures Act 1998. Its

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KPIs will include the general KPIs set by the Minister for Provincial and Local Government. The KPIs will serve as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its IDP.

[32] KPIs will be set for-

- (a) municipal services, including for accurately measuring the efficiency, quality and value for money of services
- (b) development programmes and projects identified in the IDP
- (c) measuring improvement in the organisational systems like financial and human resources management and administration
- (d) measuring the performance of organisational units such as departments and external service providers, e.g. uThukela Water Partnership
- (e) measuring the relationship between the political structures and political office-bearers, administration of the municipality and the community and the effect of community participation on municipal decisions.

Setting targets

[33] MOTHEO will set measurable performance targets with regard to each development priority and objective contained in the IDP, after consultation with the IDP representative forum.

Monitoring and reporting framework

[34] The monitoring sub-system clarifies-

- (a) What will be monitored, in terms of key performance areas, indicators and targets: MOTHEO will continuously monitor its performance in all the key performance areas and in respect of all the performance dimensions in respect of which KPIs and performance targets had been set.
- (b) The institutional framework in terms of roles of different role-players in the monitoring process:
 - (i) The council will receive performance reports from the executive committee at least twice during a financial year.
 - (ii) The executive committee is responsible for ensuring that the municipal manager and other managers of the municipality gather relevant information throughout every reporting period in order to submit a draft progress and variance report at the end of each quarter and must determine the format of the report.
 - (iii) The municipal manager and other managers must ensure that the KPIs and performance targets set are met. This requires proper work planning and scheduling, appropriate resourcing of activities and continuous supervision. The management must also identify likely underperformance and take corrective action where necessary in time to ensure that performance targets will be met.
 - (iv) The internal auditing function must audit and assess-
 - ☞ the accuracy of performance reports,
 - ☞ the functionality of the PMS,
 - ☞ whether the PMS complies with the Act,
 - ☞ the extent to which the municipality's performance measurements are reliable in measuring performance,

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- ☞ continuously audit the performance measurements of the municipality and
- ☞ submit quarterly reports on their audits to the municipal manager and the performance audit committee.

(v) The performance audit committee must-

- review the quarterly reports submitted to it,
- review the PMS focusing on economy, efficiency, effectiveness and impact in so far as the KPIs and performance targets set by MOTHEO are concerned and make recommendations in this regard to the council via the executive committee,
- at least twice during a financial year submit an audit report to the municipal council via the executive committee.

(vi) The performance audit committee may-

- communicate directly with the council, municipal manager or the internal and external auditors of the municipality,
- access any municipal records containing information that is needed to perform its duties or exercise its powers,
- request any relevant person to attend any of its meetings, and if necessary, to provide information requested by the committee and investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

- (a) The duties involved in continuous data gathering and reporting and who would be responsible for it: The municipal manager must designate one manager directly accountable to him as project manager for PM monitoring and data gathering. The municipal manager and other managers must install a supervisory and reporting system that would ensure that relevant data is continuously gathered. This system may include focus group research, surveys and like techniques.
- (d) The mechanisms that must be used to gather, store, analyse, report and verify data: The mechanisms that may be used, include appropriate information technology, project site reports, research, focus group research, surveys and internal progress and variance reporting;
- (a) Interventions that may take place to rectify any shortcoming, likely under-performance, or unintended or undesirable outcome detected: The municipal manager and other managers must implement appropriate actions to rectify and prevent likely under-performance.

Measuring framework

[35] The measuring and review sub-system clarifies:

- (a) What the municipality intends to measure in terms of key performance areas, indicators and targets? Performance will be measured against general and local KPIs. This will include the measurement of costs, resources and time used to produce outputs in accordance with the input indicators, the extent to which MOTHEO's activities or processes produced outputs in accordance with the output indicators and the total improvement brought by outputs in accordance with the outcome indicators.
- (b) What is involved in performance measurement? One of the key components of performance measurement is an analysis of how MOTHEO is performing in relation to general and local KPIs and targets.
- (c) Mechanisms, techniques and tools to be used in undertaking performance measurement and reviews. MOTHEO will compare its current performance to the previous year's performance, other comparable municipalities and against baseline information.

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- (d) The frequency of formal performance measurements. Measurements must be performed at least twice a year.

Reviewing and evaluating performance

[36] MOTHEO will, with regard to each development priority and objective in the Structures Act and the IDP and against its approved KPIs and targets monitor measure and review its performance at least once per year. The monitoring, measurement and evaluation of performance also serve as an early warning indicator of under-performance. The review system must-

- (a) identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the KPIs and performance targets set by it as well as the general KPIs,
- (b) review the KPIs set by MOTHEO and
- (c) allow the local community to participate in the review process through the IDP representative forum.

Determine under performance and undesirable outcomes

[37] The IDP sets out what MOTHEO intends to achieve every year during the term of office of the council. Essentially it contains the municipality's promise to the community. The PMS must determine whether those promises had been fulfilled and how well they had been fulfilled. However, it may happen from time to time that MOTHEO made promises that it could not keep or that its fulfillment of a promise had an undesirable result. The PMS must clearly identify the any under performance and undesirable results.

Determine reasons

[38] The PMS must facilitate the determination of the reasons for under performance and for undesirable results being achieved.

Formulate strategies for addressing or preventing under performance (improvement actions)

[39] Once the reasons for under performance or undesirable results had been established, steps to improve performance with regard to those development priorities and objectives where performance targets are not met or to minimise the impact of any undesirable results must be taken.

Progress and annual reporting

[40] MOTHEO will establish a process of regular reporting to the council, other political structures, political office-bearers, and the staff of the municipality and the public and appropriate organs of state.

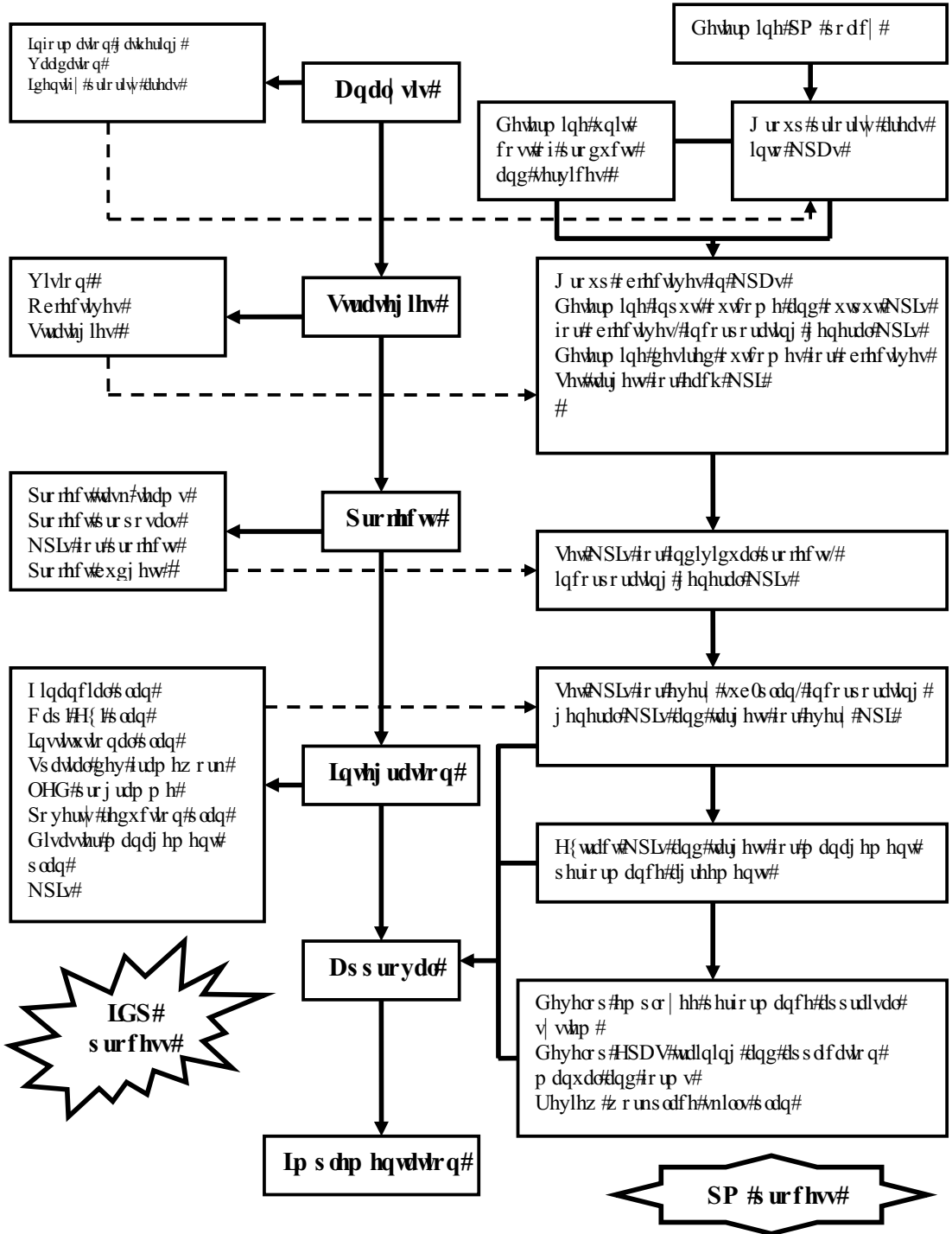
FINANCIAL IMPLICATIONS 2002/2003

[41] The financial implications for the next financial year revolves mainly around the development of the PMS and preparation for implementing the PMS with effect from 1 July 2002. Adequate budgetary provision had been made for the relevant expenditure in the budget.

ALIGNMENT OF INTEGRATED DEVELOPMENT PLANNING PROCESS AND DEVELOPMENT OF

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THE PERFORMANCE MANAGEMENT SYSTEM



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EMPLOYEE PERFORMANCE APPRAISAL

[42] MOTHEO believes that the performance of the municipality as a whole will improve if the performance of every individual who works for MOTHEO improves. Therefore, an important component of this PMS is an employee performance appraisal system (EPAS). In accordance with the management philosophy articulated in MOTHEO's integrated development plan, the EPAS is introduced to provide management with an integrated framework and tools for managing individual and team performance effectively.

[43] It is the express policy of MOTHEO that-

- (a) superior performance is recognised and/or rewarded appropriately
- (b) poor performance is corrected effectively.

[44] No recruitment for any position may proceed unless a comprehensive and detailed performance plan for such position has been developed. The selection of candidates for appointment must focus on the expertise, skills and behavioural standards specified in the performance plan for the position concerned.

[45] Recognition of superior performance will be-

- non-financial in nature but will nevertheless reinforce acceptable behaviour and attitudes;
- will be immediate and regular.

[46] When an employee has scored as follows, her/his performance will be recognised as follows:

Percentage	Nature of recognition
75	Letter of recognition from the municipal manager
80	Certificate of recognition handed over during a council meeting
85	Specialised training course in field of expertise paid for by the municipality to the value of R 5000-00

[47] Rewards for superior performance will be financial in nature to reinforce exceptional performance by an individual. When an employee during his/her formal appraisal has achieved 90 per cent or more, the employee will receive a certificate of recognition and a 14 th cheque handed to her/him during a council meeting. The 14 th cheque is issued to the employee without any deduction, except employees' tax.

[48] MOTHEO realises that not all of its employees will perform satisfactory all the time. When an employee scored less than 60 per cent during any four-monthly performance review or an annual appraisal, she/he must be counseled with regard to her/his poor work performance in order to establish the reasons for such performance and to attempt to agree on the steps to be taken to improve her/his performance.

If an employee has scored less than 60 per cent for the third consecutive time during her/his performance review or appraisal a formal enquiry into her/his poor work performance must be held.

[49] Any employee who-

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(a) victimises, intimidates or harasses or attempts to victimise, intimidate or harass another employee for making or not making any statement with regard to her/his performance appraisal report, counselling meeting, enquiry into her/his poor work performance or submitting or not submitting an appeal as provided for here-in,

(b) discloses to an unauthorised employee, a councillor or a member of the public any particulars regarding another employee's performance appraisal,

(c) makes a false allegation regarding any matter in paragraphs (a) or (b)

will be liable for disciplinary action and may be dismissed if she/he is found guilty.

**MOTHEO DISTRICT MUNICIPALITY:
FIVE YEAR FINANCIAL PLAN**

1.1 MAY 2007

9.1.1 INDEX

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5. CONCLUSION

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#

1. INTRODUCTION

This report endeavours to meet the financial objectives of the Motheo District Municipality over the next five years.

One of the biggest stumbling blocks experienced during the compiling of the report was the fact that the Integrated Development Plan (IDP) had not yet been finalised. It is therefore recommended that the financial plan be revised as soon as the 2007/2008 IDP has been completed.

We have structured this report as follows:

- Set out the present financial position of the Motheo District Municipality;
- Corrective steps that was and must still be taken by the council;
- Summarised the five-year financial plan and the basic assumptions that were made.

The policies used in this report are those of the Motheo District Municipality.

2. THE CURRENT FINANCIAL STATUS OF THE MOTHEO DISTRICT MUNICIPALITY

The current financial position of the Motheo District Municipality can be summarised as follows:

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2.1 Accumulated surplus

According to the Financial Statements, the municipality had an accumulated surplus of R21 543 968 at the end of the 2005/2006 financial year.

A surplus of R506 000 was budgeted for in the 2005/2006 financial year, taking into account a contribution of R26 008 520 made from accumulated surpluses. The actual surplus for the 2005/2006 financial year was R28 697 281 according to the audited financial statements. This indicates that Municipality was successful in reducing expenditure and collecting revenue.

A surplus of R60 700 was budgeted for in the 2006/2007 financial year, taking into account a contribution of R35 478 520 made from accumulated surpluses. The actual surplus for the first 9 months of the 2006/2007 financial year was R27 191 646 according to the current financial records. This indicates that Municipality was again successful in reducing expenditure and collecting outstanding revenue.

However;

The Auditor General in his 2004/2005 Audit Report suggested that the Long Term Debtors in respect of Infrastructure loans for Transitional Local Councils cannot be regarded as a long-term asset for the Motheo District Municipality. After seeking and receiving an audit opinion from Pricewaterhousecoopers, an amount of R76 821 755.97 was written-off against the accumulated surplus account.

Furthermore;

Projects that was included in the IDP for previous years and not completed before 30 June 2006 was provided for as creditors. According to the Auditor general and the new accounting standards, these amounts cannot be regarded as creditors. Uncompleted projects should be included in the following year's budget. The amount of R4 723 109 must then be written-off against the accumulated surplus.

The projected accumulated surplus as at 30 June 2006 could amount was only R37 million: The situation at 30 June 2007 is forecasted as shown in the table below:

Description	Amount R
Opening Balance at 01/07/2006	21 543 978
Projected Surplus for year at 30/06/2007	36 255 528
Provisions	4 723 109
Projected closing balance as at 30 June 2007	53 077 3 97

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In terms of the Municipal Finance Management Act (Act 56 of 2003), the MFMA, Amendment Act to the Local Government Transition Act, Second Amendment Act, 1996, local authorities are not permitted to budget for an accumulated deficit.

As no deficit is envisaged, this Act does not apply and the Motheo District Municipality is financially sound according to the budget.

2.2 Long Term Liabilities

As indicated under paragraph 2.1 above, the long term debtors were written-off. These debtors were generated for loans entered by the Motheo District Municipality on behalf of the former TLC's. The loans however are still payable to the Development bank of South Africa. The current status of these loans is R45 825 173:

2.3 Investment of Funds

These funds mentioned above must be invested and due to the positive cash flow R70 765 087 was invested as at 30 June 2006. This covers the total of all funds, for which there should be investments.

2.4 Debtors

Debtor description	Debtors as at 30 June 2005 R	Debtors as at 30 June 2006 R	Nett Increase/(Decrease) R
Transitional Local Councils	4 427 693		(4 427 693)
Sundry debtors	2 419 179	1 690 974	(728 205)
Car Loans	3 039 069	2 257 877	(781 192)
Study Loans	0	0	0
RSC Levies	1 709 057	13 711 624	12 002 567
Amounts paid in advance	21 523	823	(20 700)
Total	11 616 521	17 661 298	6 044 777

The MFMA stipulates that no loans or advances can be made to officials and councillors. The existing loans will be kept on the financial records and after redemption not be granted again. For that reason the Car Loans have decreased and the study loans as shown above have been recovered in full.

The RSC levies had been abolished as from 1 July 2006, as announced by the Minister of Finance. The outstanding debtors will therefore decrease. The total

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RSC Debtors ledger must be cleared and it is envisaged that the balance on this debtors ledger will be nil at the end of the 2007/2008 financial year.

In terms of Section 59(3) of the Small Business Tax Amnesty And Amendment Of Taxation Laws Act, Act 9 of 2006 , the liability for any regional establishment levy or regional services levy in respect of which a summons for the collection thereof has not been issued before or on 30 June 2008 lapses on that date.

The increase in debtors of R6 044 777 is significant. The current figure for RSC levy debtors at the end of May is R1 497 876, which resulted in a decrease of R12 213 748. The outstanding debtors are being followed-up on a regular basis. If there should be a high level of debtors, it may have a negative impact on cash flow.

2.5 Operational expenditure

A summary of the different cost and percentages is as follows:

Description	Budget 2006/2007 R	Percentage of operational budget %	Percentage of total budget %
Salaries	51 824 270	70.21	36.61
General Expenditure	14 720 770	19.94	10.40
Repair and Maintenance	669 640	0.91	0.47
Capital Costs	4 952 520	6.71	3.50
Contributions to funds and reserves	1 375 480	1.86	0.97
Assets funded from Income	270 000	0.37	0.19
Sub Total – Operational Budget	73 812 680	100.00	52.14
Project allocations per IDP	67 746 970	-	47.86
Total	141 559 650	-	100.00

The above illustrates that the municipality is allocating more expenditure to salaries and wages on the operational budget than the national norm set by the National Treasury. This norm is between 25 and 35%.

2.6 Internal sources of finance

The municipality had the RSC levies as an internal source of finance for capital projects expenditure. Reliance had been placed on this financing source to fund the majority of infrastructure project expenditure identified in the IDP.

However, the RSC Levies was abolished on 1 July 2006. The current situation is:

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- (a) For municipalities to meet their obligations, especially in terms of poverty alleviation and social and economic development, it is important to maintain existing levels of revenue.
- (b) National Government compensates municipalities for lost revenue within the national budget framework. The total amount received for this purpose was R88 million for 2006/2007.
- (c) Alternative tax or revenue sharing arrangements are under consideration of which the Local Business Tax (LBT) seems the most desirable at this stage.
- (d) As it seems likely that it will be proposed that the collection of LBT be done by the South African Revenue Services (SARS), this will have a detrimental effect on the Income Section personnel of the Department of Finance in Motheo.
- (e) The Division of Revenue Act (DoRA) will be promulgated soon. But the Division of Revenue Bill indicated that the total amount requested from the Motheo District Municipality in respect of RSC revenue will be granted.

2.7 Integrated Development Plan

Ideally, the financial forecast should be based on the Integrated Development Plan and the Sector Plans of the various departments.

The Motheo District Municipality's budget is 100% linked to the IDP. All projects identified and the IDP has a vote number with the same monetary value.

The Municipality is presently drafting a new Integrated Development Plan.

2.8 Sector plans

Sector planning is a powerful tool to use for the purpose of preparing the annual budget. Each department should prepare a plan, which sets out the following:

- Municipality's specific policy objectives;
- The outcomes that are expected;
- How the policy objectives will be achieved;
- The resources required to achieve the policy objectives;
- The income and expenditure implications of using such resources.

Municipality can use these plans to quantify the financial effect of policies and to prioritise expenditure. In particular, we believe that these plans should be prepared and approved by Municipality prior to effecting any significant changes to the staff establishment.

2.9 Creditors

The Municipality is fortunate, through the positive cash flow it is generating, to be able to pay all trade creditors within 30 days of service providers submitting invoices. This resulted in the Municipality not being taken to court by any of the creditors and this is helping to keep a very positive relationship with the creditors.

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The total outstanding amount as at 30 June 2006 was R 22 546 665, but included in the amount is the provisions made for projects not completed by 30 June 2006. These amounts will in future not appear as creditors. Outstanding projects will form part of the following years budgeted amounts. The creditors will be unbundled to show only trade creditors.

All trade creditors are paid within 30 days of receiving invoices.

2.10 Debtors accounts

The Motheo District Municipality does not render direct consumer services to the community. The three local municipalities have the capacity to deliver these services.

The only accounts kept as account debtors are in respect of RSC Levies and these accounts are currently being phased out. The current outstanding balance of these debtors at the end of May is R1 497 876.

Number Debtors Accounts

The total number of active levy payers is currently 8 007.

2.11 Investments

The municipality had R71 million on investments as at 30 June 2006. This had increased to R 83 million over the last 11 months.

All investments are done when surplus cash are realized on the current account. Investments are strictly controlled by the Investment Policy. This policy was recently revised to conform to the MFMA and will be submitted to council at its next ordinary meeting.

The current overdraft facilities of the municipality, granted by the municipality's bankers, amounts to R10 million.

2.12 Cash Flow of the Municipality

The cash flow projection of the municipality is done on a monthly basis. All surplus funds are invested as per the Investment Policy.

Investments are withdrawn after consulting the cash flow projection and compared with the bank overdraft limit.

The latest cash flow projections are tabled below:

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No	Description	Original Budget 2007	Actuals YTD 2007	Quarter 1 Jul - Sep	Quarter 2 Oct - Dec	Quarter 3 Jan - Mar
1	Opening Cash Balance	35,478,520	28,598,281	28,598,281	-29,257,371	-14,872,886
2	Add : Receipts	106,141,830	166,361,847	66,806,210	35,959,775	55,304,565
4	- External loans received	0	0	0	0	0
5	- Grants and subsidies	93,308,000	92,267,849	31,262,051	22,879,462	38,126,336
7	- Investments redeemed	0	46,584,768	19,584,768	9,300,000	11,700,000
11	- Statutory Receipts (including VAT)	0	16,960,778	13,415,490	1,894,216	1,440,299
12	- Other Receipts	12,833,830	10,548,452	2,543,901	1,886,097	4,037,930
14	Less : Payments	141,559,650	175,777,579	66,147,120	50,344,260	52,139,670
15	- Salaries, wages and allowances	51,824,270	41,572,566	10,954,033	11,810,762	14,800,178
16	- Cash and creditor payments	15,390,410	71,052,308	24,056,087	34,517,793	9,339,492
17	- Capital payments	270,000	137,000	137,000	0	0
18	- Investments made	0	59,000,000	31,000,000	0	28,000,000
19	- External loans repaid	4,952,520	4,015,705	0	4,015,705	0
20	- Statutory Payments (including VAT)	1,375,480	5	0	0	0
22	- Other Payments	67,746,970	0	0	0	0
24	Closing Balance	60,700	19,182,549	29,257,371	14,872,886	-18,037,781

2.13 Staff deductions

The Motheo District Municipality is in the fortunate position, as a result of the positive cash flow it keeps, that all third party payments in respect of salary deductions are paid over. These payments are done after the payroll run has been completed. No outstanding amounts in this regard are included as creditors.

2.14 Capital projects identified in IDP

The municipality does not engage in capital projects for itself. All infrastructure projects identified in the IDP will be capitalized by the Local authorities and included in their asset register.

Capital/Project Expenditure and Revenue as at 31 March 2007 (Rand)				
No	Description	Original Budget	Actuals YTD	%

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		2007	2007	
1	<i>CAPITAL/PROJECT EXPENDITURE</i>			
2	Water	11,615,850	2,471,399	21.28
3	Electricity	67,800	0	0.0
4	Housing	0	0	0.0
5	Roads, Pavements, Bridges & Storm Water, Sanitation	22,848,700	10,688,775	46.78
6	Other (Including LED projects)	33,214,590	11,694,483	35.21
7	<i>Total Capital Expenditure</i>	67,746,940	24,855,657	36.69
8	<i>SOURCE OF FINANCE</i>			
9	External Loans	0	0	0.0
10	Internal contributions	48,312,350	19,779,211	40.94
11	Grants and Subsidies	19,434,620	5,076,446	26.12
12	Other	0	0	0.0
13	<i>Total Financing</i>	67,746,940	24,855,657	36.69

The municipality is dependant on grants and subsidies to increase or upgrade the relevant infrastructure network of the Local Municipalities in the region and this is a must be addressed as no MIG funding is currently received.

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3. CORRECTIVE STEPS TAKEN INTO ACCOUNT IN THE FIVE-YEAR PLAN

The Council needs to consider and approve the following corrective steps:

3.1 Revenue sources

3.1.1 RSC Levies

As mentioned above, the RSC Levies was abolished as from 1 July 2006. The loss of revenue will be compensated until June 2008 years by National Government. The amounts envisaged for this purpose will be announced through the Division of Revenue Bill.

The replacement of RSC levies with another revenue source is currently being investigated. The proposed levy will be a Local Business Tax. Care must be taken that the Motheo District Municipality keep itself up to date on this matter.

The collection of future levies will be most important. As a municipality may not collect taxes and if the new source is a tax, SARS would most probably collect the revenue. If it is a levy the municipality could collect its revenue. The municipality must be kept informed as to be pro-active in capacitating a collections section.

3.1.2 Interest earned – all sources

As a result of the positive cash flow experienced in the past four years, the Motheo District Municipality could invest surplus funds. Interest earned on these investments was a major source of revenue. The actual amount earned on investments were R6 887 706

A huge burden will be placed on the investments of the Motheo District Municipality in future. The reasons for this are:

- (a) The increased amount of operational expenditure and included in the annual budget of the municipality.

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- (b) Infrastructure projects as identified in the IDP's of the Local Authorities in the Motheo District will increase. These projects are the main source of bulk infrastructure to Naledi and Mantsopa Local Municipalities.

Therefore, care should be taken that a positive cash flow and surplus money can be invested.

3.1.3 Grants receivable

As the RSC levies will be abolished and for the next three years a grant will be received from national government to compensate for the loss of revenue, the Motheo District Municipality will be dependant on this grant.

The current grant sources, as indicated in the recent DoRA, are:

GRANT - As per Division of Revenue Bill, B3-2006	AMOUNT
	R
Equitable Share	3 286 000
Municipal Systems Infrastructure Grant – MSIG	1 000 000
Municipal Infrastructure Grant – MIG	0
Local Government Financial Management Grant	750 000
RSC Replacement Grant	88 232 000
Total	93 268 000

As can be seen from the above table, no grant was received in respect of Municipal Infrastructure Grant (MIG). This will definitely put a burden on other revenue sources.

3.2 Reducing expenditure

3.2.1 Proper Implementation of Procurement Procedures

The MFMA prescribed the Supply Chain Management procedures and the Motheo District Municipality have done the necessary implementation steps.

- (a) The Procurement unit was included in the organogram and placed in the Finance Directorate as prescribed by the MFMA.
- (b) The Procurement Unit was established and two officials appointed.
- (c) The full staff establishment must be appointed to execute all functions as per legislation.
- (d) The Procurement Policy has been adopted by Council.
- (e) The Creditors and Payment Policy is currently being revised and must be submitted to council.

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- (f) The Credit Card Policy has been reviewed and approved by Council Meeting

Strict adherence to policies and legislation must be done. All deviations as mentioned by the Auditor General in his last report must be eliminated. This will definitely lead to reducing fruitless and wasteful expenditure.

3.2.2 *Staffing – salaries and allowances*

The latest organogram is adopted by Council and currently being implemented. The Motheo District Municipality must however take note that the municipality's salary expenditure is already too high according to national norm and therefore the recruitment and remuneration of staff must be carefully monitored.

The organogram have been determined on a scientific basis assuming that each department will be required to provide a quality and comprehensive service. However, it is unlikely that the municipality has the income base to support each department. Once each department has prepared sector plans, the municipality will be in a better position to prioritise expenditure based on affordability criteria.

The Council should set a target to reduce the salary and wage bill to 35% of the total operational budgeted expenditure by the year 2009/2010.

3.3 *Increasing expenditure*

The Council should consider the following matters:

3.3.1 *Bad debts provision*

All possible steps will be taken to clear the RSC Levies Debtors Ledger. However, experience has shown that some outstanding debts of levy payers cannot be collected. These include:

Description	Total Amount written off in last quarter R
Insolvent Estates – Dividends received	32 779.05
Insolvent Estates – No dividends declared	72 312.66
Inactive files – Owners could not be traced	3 980.22
Inactive files – Outstanding amounts does not warrant further investigation	1 517.34
Total	110 589.27

It is proposed that a bad debt provision should be approved for the RSC Levies that will not be recovered.

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The RSC Debtors Ledger must be cleared by 30 June 2008.

3.3.2 *Repayment of DBSA Loans*

The only long-term loans that the Motheo District Municipality have are in regard to the loans engaged with the DBSA. The long-term loans are held in respect of the loans repayable to the DBSA for electricity and water & sanitation projects in the former Transitional Local Councils.

The repayment of DBSA loans is done according to the Loan Contract Agreement. The loans are repayable in 34 equal six-monthly instalments, commencing after the first disbursement was advanced.

The current status of the combined loans is:

Month	Opening balance	Interest	Redemption	Closing Balance
June 2005	51,553,647	2,577,682	1,338,021	50,215,625
December 2005	50,215,625	2,510,781	1,380,909	48,834,717
June 2006	48,834,717	2,441,736	1,449,954	47,384,763
December 2006	47,384,763	2,369,238	1,522,452	45,862,311
June 2007	45,862,311	2,293,116	1,598,574	44,263,737
December 2007	44,263,737	2,213,187	1,678,503	42,585,234
June 2008	42,585,234	2,129,262	1,762,428	40,822,806
December 2008	40,822,806	2,041,140	1,850,549	38,972,257
June 2009	38,972,257	1,948,613	1,943,077	37,029,180
December 2009	37,029,180	1,851,459	2,040,231	34,988,949
June 2010	34,988,949	1,749,447	2,142,242	32,846,706
December 2010	32,846,706	1,642,335	2,249,354	30,597,352
June 2011	30,597,352	1,529,868	2,361,822	28,235,530
December 2011	28,235,530	1,411,776	2,479,913	25,755,616
June 2012	25,755,616	1,287,781	2,603,909	23,151,707
December 2012	23,151,707	1,157,585	2,734,104	20,417,603
June 2013	20,417,603	1,020,880	2,870,810	17,546,793
December 2013	17,546,793	877,340	3,014,350	14,532,443
June 2014	14,532,443	726,622	3,165,068	11,367,376
December 2014	11,367,376	568,369	3,323,321	8,044,055
June 2015	8,044,055	402,203	3,489,487	4,554,568
December 2015	4,554,568	227,728	3,613,472	941,096
June 2016	941,096	47,055	941,096	0

The necessary investigation must be done on the possible earlier redemption of these loans.

3.3 *Investments*

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All the funds held by municipality must be secured by investments in the bank and therefore municipality will have to budget for a surplus to increase the investments over the next five years.

4. THE FIVE-YEAR PLAN

DESCRIPTION	Approved Budget	Budget	Budget	Budget	BUDGET	BUDGET
	2006/2007	2007/2008	2008/2009	2009/2010	2009/2010	2010/2011
Salaries and Wages	51,824,270	53,947,970	56,169,780	58,505,790	64,941,427	72,084,984
General Expenditure	14,720,770	14,862,910	14,951,130	15,646,560	16,428,888	17,250,332
Repairs and maintenance	669,640	832,670	717,650	747,320	784,686	823,920
Capital Charges	4,952,520	4,737,230	4,662,360	4,342,450	4,559,573	4,787,551
Contributions to funds and reserves	1,375,480	1,150,880	1,523,820	1,497,830	1,572,722	1,651,358
Capital expenditure - Funded from revenue	270,000	850,000	296,000	459,780	482,769	506,907
Special	0	0	0	0	0	0
Sub-total (Administration Expenditure)	73,812,680	76,381,660	78,320,740	81,199,730	88,770,064	97,105,053
Project Allocations per IDP	67,746,970	72,311,410	79,600,000	99,500,000	111,099,334	124,749,078
Total Expenditure	141,559,650	148,693,070	157,920,740	180,699,730	199,869,397	221,854,131
Total Income	(141,620,350)	(148,701,070)	(157,948,080)	(180,882,340)	(200,779,397)	(222,865,131)
Replacement of RSC Levies Grant	88,232,000	100,836,000	113,440,000	128,738,000	135,174,900	141,933,650
RSC Levies	0	0	0	0	0	0
Interest receivable - All Sources	5,668,540	6,234,280	6,545,990	6,873,280	7,216,940	7,577,790
Rent Income - Building	800,000	800,000	800,000	800,000	840,000	882,000
Municipal Infrastructure Grant - MIG	0	0	0	0	0	0
Municipal Systems Infrastructure Grant – MSIG	1,000,000	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500
Equitable share	3,286,000	6,073,000	7,215,000	10,221,000	10,732,050	11,268,650
Local Government Financial Management Grant	750,000	500,000	500,000	750,000	787,500	826,880
Capacity building on Local Economic Grant	40,000	0	0	0	0	0
Water Services Grant	0	142,000	168,000	207,000	217,350	228,220
Unallocated Deposits	4,800,000	5,500,000	3,000,000	2,000,000	2,100,000	2,205,000
Funds Transferred from Accumulated Surplus	35,478,520	27,350,000	25,000,000	30,000,000	31,500,000	33,075,000
Recoveries per contract	1,300,000	0	0	0	0	0
Sale of Assets	255,190	255,190	267,950	281,350	295,420	310,190
Sundries - Tender Deposits	10,100	10,600	11,140	11,710	12,300	12,920
Nett Surplus	(60,700)	(8,000)	(27,340)	(182,610)	(910,000)	(1,011,000)

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4.1 Summary of planned income and expenditure

The five-year plan summarised assumes that the Council has approved and implemented the corrective steps mentioned above and the assumptions listed below.

4.2 Assumptions included in the plan

The policies set by Municipality as reflected above have been taken into account when preparing the plan. In addition, taking the National Treasury directives into account we have assumed that the present allocation of expenditure to the various departments for the forecast five-year period will remain unchanged. Furthermore, we will have to rely on the various heads of department to ascertain future changes in the functions of each department.

As a result the following assumptions were made when preparing the five-year forecast:

4.2.1 Revenue

The allocations as per the DoRA Bill have been taken into account for the grant income. The grant indicated in the DoRA Bill, regarding the Replacement of RSC Levies, has been increased with 6% to forecast the revenue from this source for years four and five.

We have assumed that sundry revenue will increase by 5% per annum unless informed otherwise by the various sources.

4.2.2 Salaries and wages

The estimated percentage increase in salaries and wages is 5% per annum. We have assumed that there will not be any significant changes in the staff establishment in the next five years unless advised by the various heads of departments.

4.2.3 General expenses

The inflation factor used in estimating general expenses is 5% per annum. Again, no significant changes were made to general expenses unless advised by the various heads of department.

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4.2.4 Repairs and maintenance

In view of the budget restraints we have assumed that this category of expenditure will only increase by 5% per annum. This has been done so as the base of the provision for repairs and maintenance will not be eroded significantly.

4.2.5 Capital charges

We calculated capital charges based on historical information contained in the 2006/2007 budget.

There will be no impact on estimated capital expenditure, as it will be funded primarily by income.

4.2.6 Contributions

No increase were estimated in contributions apart from the increase of 5% overall.

4.2.8 Capital projects expenditure

We have assumed that basic capital expenditure will increase by 5% per annum. As the municipality cannot fund these projects and all are done from revenue there

5. CONCLUSION

Whilst these points have been highlighted previously in this report, to achieve this plan the Council must be committed to:

- Undertaking an audit of all moveable assets to ensure that they are being used productively and that obsolete equipment be sold.
- Effective staff management to provide cost savings where at all possible
- Achieving the target of staff expenditure being 35% of total budgeted expenditure by the year 2008/2009;
- Implementing business planning to ensure that the budget is spent in the most advantageous way;
- Ensuring that arrear debtors does not increase but in fact decreases significantly.
- Obtaining a strategy to redeem the long-term loan to help the cash flow position.
- Compile a five-year maintenance plan to ensure that equipment is always in a good condition.
- Implement the strategic plan of the municipality

12. CONCLUSION

Whilst some critical plans have been attached to this document for purposes of IDP credibility, other integral plans/policies of the IDP are available in the MDM website as part of the relevant programmes supporting the 2007-2012 IDP.

- Economic Development Plan
- Integrated HIV /AIDS programme
- Environmental Management Programme
- Integrated Poverty Reduction/Gender Equity Programme
- Integrated Public Transport Plan
- Youth Development Policy
- Waste Management Plan
- Extended Public Works Programme Plan