



# **MDM IDP**

## **INTEGRATED DEVELOPMENT PLAN 2009-2010**

PO BOX 3667  
**BLOEMFONTEIN**  
9300

TEL.: 051 - 4073200  
FAX/FAKS: 051 - 4470221

## **FOREWORD BY THE EXECUTIVE MAYOR**

It is a privilege for me as the Executive Mayor to introduce the 2009/2010 Integrated Development Plan (IDP) of the Motheo District Municipality.

I believe that the municipality's vision of striving to become a leading district municipality, consistently seeking to achieve the integrated, sustainable and equitable social and economic development of the area is noticeably being realised.

For local government to fulfil its mandate it needs a mechanism to identify its priorities, issues and problems. This mechanism should determine its vision, objectives, strategies and the identification of projects. The IDP process of the municipality arrived at strategic decisions in identifying the municipal priorities and projects in a consultative, systematic and strategic manner.

Much still needs to be done to alleviate poverty in the district, to create an environment that is conducive to economic growth and to bring meaning and dignity to the lives of the people in the district. It is however my view that this municipality's efforts will resuscitated our people's hope in the future and their confidence in our development programmes.

We must acknowledge with appreciation the efforts of our councillors, staff, communities, stakeholders and the involvement of the national and provincial government in ensuring that we were able to produce a legitimate and credible IDP.

The Motheo District Municipality is committed to good governance and quality service provision. The 2009/2010 IDP is the realisation of this commitment.

**Councillor E Moilwa**

## **FOREWORD BY THE SPEAKER**



The Integrated Development Plan (IDP) of the Motheo District Municipality spells out exactly how we plan to achieve the municipality's goals in a strategic plan of action.

In the IDP revision process considerable efforts have been made to diligently and honestly respond to the invaluable comments and constructive criticism offered by our stakeholders. While this IDP is a document developed in compliance with specific legislative obligations it is also a flexible, dynamic and a living document.

The IDP is a direct result of extensive consultation processes to reposition our development and service provision objectives and programmes to ensure that it addresses the actual needs of our stakeholders and communities as influenced by changing and shifting socio-economic dynamics.

I believe that the Motheo District Municipality has committed and dedicated Councillors, personnel, communities and other stakeholders to ensure the successful implementation of the IDP and the attainment of the broader objective: to improve the quality of life of all our people.

Let us continue to remain positive while we get down and make holistic and sustainable development happen on the ground.

**Councillor J Erasmus**

## **FOREWORD BY THE MUNICIPAL MANAGER**



This Integrated Development Plan (IDP) is the result of collaboration between the political and administrative components of the Motheo District Municipality. It recognises the needs and aspirations of all the members of the community and seeks to harness synergies and opportunities in the advances made towards the realisation of the all-important goal of a better life for all.

An Integrated Development Plan is one of the most important mechanisms available to local government to transform the structural differences in our previously divided society. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. The IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

This IDP will serve as a guideline and an instrument which will be used daily by the municipal administration to change the lives of all the residents in the district. We commit ourselves to bring new and innovative ideas to strengthen the institution.

This IDP will prove to be a meaningful step towards making the district a place where all of us can live fulfilled lives and achieve our full human potential.

**Mr. G Ramathebane**

## **ACKNOWLEDGEMENTS**

**EXECUTIVE MAYOR**

Councillor E Moilwa

**SPEAKER**

Councillor J Erasmus

**COUNCIL WHIP**

Councillor P.Moeng

**MOTHEO DISTRICT MUNICIPAL COUNCIL**

**Motheo Mayoral Committee Members**

**MUNICIPAL MANAGER**

Mr. G Ramathebane

**ACTING CHIEF OPERATING OFFICER**

Mr. H Boshoff

**STRATEGIC EXECUTIVE DIRECTORS**

**IDP & SSS MANAGERS**

**MDM GENERAL MANAGERS**

**IDP STEERING COMMITTEE**

**LOCAL MUNICIPALITIES**

**FREE STATE PROVINCIAL GOVERNMENT**

**MOTHEO IDP REPRESENTATIVE FORUM AND PARASTATALS**

## 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 and the annual review thereof. 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 REVIEW OF THE 2009-2010 IDP

DATE	SECTION OF IDP	SUMMARY OF AMENDMENT EFFECTED	REFERENCE NO OF COUNCIL RESOLUTION
08-10-2008	IDP FRAMEWORK	Adoption	
	IDP Steering Committee	Review of projects	
	IDP Steering Committee	Review of projects	
	IDP Steering Committee	Review of projects	
	IDP Steering Committee	Review of projects	
17.04.2009	Adoption of the Draft	Draft IDP/ Budget	

# 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 by the Motheo Council. (For more detail readers are advised to consult the Process Plan / IDP Framework 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.

## THE MDM IDP FRAMEWORK 2010/2011

### 1. Introduction

Section 84(1) (a) of the Local Government Municipal Structures Act of 1998 as amended, provides that a District Municipality is responsible for the Integrated Development Planning (IDP) for the district municipality as a whole including a framework for the IDP's for Local Municipalities within the area of the district municipality.

In accordance to the said Section 84 of the Municipal Structures Act and 27(1) of the Municipal Systems Act of 2000, the District Municipality must adopt a framework for integrated development planning that will inform the IDP's of:

- ☞ The District Municipality itself (Motheo) and
- ☞ All Local Municipalities *i.e.*
  - Mangaung ;
  - Mantsopa
  - Naledi

The framework binds the district municipality and all local municipalities. The purpose of the plan, according to Section 27(2) of the Systems Act is the following:

- ☞ Identify the plans and planning requirements in terms of national and provincial legislation and policies;
- ☞ Identify matters that require alignment;
- ☞ Specify principles to be applied;
- ☞ Determine procedures for consultation between the district municipality and local municipalities;
- ☞ Determine procedures to effect all amendments to the framework; and
- ☞ Determine timeframes for all alignment matters.

### 2. Framework Programme with Time Frames

The district municipality will be responsible for ensuring smooth coordination of local municipal IDP's and their alignment with the district IDP through the use of workshops and bilateral discussions with affected sector departments or municipalities.

1.PRE-PLANNING PHASE	Alignment Activity	With whom	By when
	<p>Joint session with all LM's within the DM / Provincial department to develop the IDP framework 2010/2011</p> <p>Engagements session's outcome</p> <p>Any other improvement measures based on the outcomes</p> <p>Presentation on Constitutional obligation powers and functions of the district to Council</p> <p>Adoption of the MDM IDP Framework</p>	<p>IDP Managers / Provincial department</p> <p>Provincial department / Municipal Manager</p>	<p>August-September 2009</p>
Phase	Alignment Activity	With whom	By when
1. Analysis	a) Collection of Sector	All departments	September-



	departmental strategic plans incl. financial forecast for 2010/2011	& all LM's co-ordinated by the DM.	Octobers 2009
2. Strategies	a) Presentation of Localized Strategy guidelines and joint decision-making	LM's and DM, Province and other relevant stakeholders	October-December 2009
3. Projects	a) Technical inputs on projects & programme Formulation.	DM and LM's PPMU and other sector departments as well as SOEs	January-February 2009
3. Integration	<p>a) Sector alignment &amp; Integration.</p> <p>b) Alignment of IDP and budget by LM's and the district</p> <p>c) Tabling of the draft IDP and Budget 2010/2011</p> <p>d) Incorporation of public comments and the strategic Planning session's inputs</p> <p><b>NB!!! Not a desk-top exercise but a meaningful &amp; joint undertaking</b></p>	All relevant stakeholders	January-March 2009
4. Approval	<p>Approval of the Final IDP and Budget by DM Council</p> <p>Submission of the SDBIP to the Executive Mayor</p>	LM's & DM political heads as well as senior management, relevant stakeholders	<p>April –May 2009</p> <p>June-July 2009</p>

### 3. ISSUES, MECHANISMS AND PROCEDURES FOR ALIGNMENT

Alignment is the instrument to synthesize and integrate the top-down and bottom-up planning process between different spheres of Government. 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 review process of the IDP 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. There are three main types of alignment required.

#### **4. 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.

#### **5. 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, PGDS's are to play a key role in giving effect to government's stated intention of modeling 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, PGDS's 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 Provincial Growth and Development Strategies 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 PGDS's were assessed. These guidelines emphasize the role of PGDS's 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 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.

The strategic thrusts of the District Growth and Development Strategies (DG&DS) are to:

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

**In developing credible IDP the following stakeholders should play a role:**

- Governments Departments

**Service Providers or State Owned Enterprises**

**Regional and national service providers or representatives**

- Parastatals
- NGO's and CBO's
- Business sectors
- Labour sector
- Institutions of higher learning
- Government Entities
- Communities (e.g Ward committees)
- Traditional Councils
- Other service providers relevant and important for the production of credible IDP

**Communication Mechanism**

The alignment procedure and mechanisms will necessitate that communication links are set up between the district and local municipalities, between districts and other stakeholders and role

players as well as within the local municipal units. The following communication mechanisms have been identified:

- Fax and/or e-mail
- Telephone,
- Print and Electronic Media
- Imbizo's
- Meeting and workshops, as well as individual consultation etc.

The District and local municipal offices will act as a communication link between various stakeholders.

### **Establishment of Structures**

The role-players identified above constitute the forum for the district level events within the IDP process. The desirable outcome of each event will determine which department and service provider to be invited according to the needs of the municipalities.

### **District Management and Coordinating Forum**

In order to ensure proper coordination and IDP progress among all local municipalities, the District Management Structure will comprise of:

- Four (4) municipal IDP Managers and
- Four Municipal Managers and provincial coordinator

This will provide a platform of discussion in the district with regard to the IDP process.

### **The three Cluster are part of the IDP process (According to the FSPGDS)**

- **Effective Governance and Administration ;**
- **Economic Growth, Development and Employment ;**
- **Social and Human Development; and**
- **Justice and Crime Prevention**

To ensure smooth alignment in the Premier office will be involved throughout the district.

## **6. THE IDP STEERING COMMITTEE**

It should constitute of the Municipal Manager who shall in principle assign daily management and coordination responsibilities of the IDP to the IDP Manager, Shared Services and the IDP steering Committee should constitute:

The Executive Mayor  
The Mayor Committee  
The Municipal Manager  
Senior Managers  
IDP Managers  
Shared Services Support Manager  
Public Participation Manager  
Performance Manager

### **The Steering Committee is responsible for:**

- The establishment of IDP representative forum
- Define the terms of reference and criteria for members of the IDP Representative Forum
- Provide terms of reference
- Consider comments on inputs from sub-committees, study teams and consultants, national and provincial sector departments

- Process, summaries and outputs
- Prepare, facilitate and documents meetings
- Establish sub-committees for specific activities which can include additional persons outside the Steering Committee

## 7. REPRESENTATIVE FORUM

It consists of:

Municipal Managers / IDP Manager  
 IDP Steering Committee  
 Ward members  
 Community Development Workers  
 Heads of Department / Senior Government Official  
 Stakeholders' representatives

### WARD COMMITTEES

This is about community involvement in wards /

#### Logistic arrangements

In order to ensure the smooth, effective and timeous completion of the process the following arrangements will applied:

- All meetings and workshops will be held in various places in the district
- Timeous notices will be sent to all invited stakeholders ;
- The IDP Manager / Municipal Manager will be responsible for the sending of invitations and other arrangements of meetings and workshops
- Transport arrangements will have to be provided for civil society / participants or alternatively transport cost provided or transport cost paid;
- Food and refreshments will be provided in the meetings and workshops
- Advertisements will be placed in local newspapers to ensure the kick-off of the process and to invite final comments on the draft document; and
- The draft reviewed IDP document will be placed on newspapers for comments before final approval by council.

#### Binding plans and planning requirements at Provincial and National level

##### National legislation applicable to the functions of Local Government

National Legislation	Summary/Scope of Legislation
<b>GENERAL MANAGEMENT</b>	
Constitution of South Africa (Act 108 of 1996)	a) To introduce a new constitution for the Republic of South Africa and to provide matters incidental thereto.
Local Government: Municipal Systems Act, 2000 as amended  To be read with: Local Government: Municipal Planning and Performance Management Regulations, 2001	a) To give effect to “developmental Local Government b) To set principles, mechanisms and processes to promote social and economic development of communities and to ensure access to affordable services for all. c) To set a framework for planning, performance management, resource mobilization and organizational change and community participation.
Local Government: Municipal Structures Act, 1998 as amended	a) To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities, the division of powers and functions between municipalities and appropriate Electoral systems. b) To regulate internal systems, structures and office-bearers.

Consumer Affairs (Unfair Business Practices) Act, 1996	a) To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers.
Local Government Cross-boundary Municipal Act, 2000	a) To authorize the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith.
Local Government: Municipal Demarcation Act, 1998	a) To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities.
Local Government: Municipal Electoral Act, 2000	a) To regulate municipal elections. b) To amend certain laws and to provide for matters connected therewith.
Organized Local Government, 1997	a) To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces.
Promotion of Local Government Affairs Act, 1983	a) To provide for the coordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be coordinated.
Local Government: Transition Act, 1993 (Repealed except Section 10G, i.e. Financial provisions)	a) To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of councillors and officials.
Occupational Health & Safety Act, 1993	a) To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place.
Promotion of Access to Information Act, 2000	a) To control and regulate the right of all persons to information.
Promotion of Fair Administrative Justice Act, 2000	a) To give effect to the right to administrative act that is lawful, reasonable and procedurally fair in terms of the Constitution of the Republic of South Africa.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	a) To give effect to Section 9 to be read with Section 23(1) of Schedule 6 of the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment. b) To promote equality and to eliminate unfair discrimination and prevent and prohibit hate speech and to provide for matters connected therewith.
White Paper on Local Government, 1995  To be read with:  A Policy Paper on Integrated Development Planning, 2000	a) Spells out the framework and programme in terms of which the existing local government system will be transformed. b) Establishes the basis for a system of local government which is centrally concerned with working with citizens and communities to find sustainable ways to meet their needs and improve the quality of their lives.
<b>FINANCE</b>	
Appropriation of Revenue Act, 2000	a) To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith.
Business Act, 1991	a) To repeal certain laws regarding the licensing of businesses. b) To provide for the licensing and operation of certain businesses, shop hours and related matters.
Debt Collection Act, 1998	a) To provide for controlled debt collection.
Income Tax Act, 1962	a) To provide for the payment of taxes on incomes of persons and taxes on donations.
Insolvency Act, 1936	a) To consolidate and amend the law relating to insolvent persons and their estates.
Local Authorities Capital Development Fund	a) To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto.

Ordinance, 1978  To be read with:  Local Government Affairs Second Amendment Act, 1993	
Municipal Accountants Act, 1988	a) To provide for the establishment of a Board for Municipal Accountants and for the registration of Municipal Accountants and the control of their profession.
Municipal Consolidated Loans Fund Ordinance, 1952  To be read with:  Local Government Affairs Second Amendment Act, 1993	a) To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier.
Local Government: Municipal Finance Management Act, 2003	a) To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith.
Pension Benefits for Councillors of Local Authorities Act, 1987	a) To provide for pension benefits for councillors.
Public Finance Management Act, 1999	a) To regulate financial management in the national and provincial governments and inter alia, provincial public entities.
Prescribed Rate of Interest Act, 1975	a) To prescribe and regulate the levying of interest from debtors.
Value Added Tax Act, 1991	a) To provide for the taxation in respect of the supply of goods and services.
Reporting by Public Entities Act, 1992	a) To provide for the reporting to parliament by public entities.
Local Government : property Rates Act, 2004	a) To regulate general property valuation.
<b>ADMINISTRATION/CORPORATE AND LEGAL SERVICES</b>	
Electoral Act, 1998	a) To manage and regulate elections on national, provincial and local government level.
Expropriation Act, 1975	a) To provide for the expropriation of land and other property for public and certain other purposes and matters connected thereto.
Housing Arrangements Act, 1993	a) To provide for the establishment of a national and regional housing boards and the abolition of certain existing boards.
Rental Housing Act, 1999	a) To define the responsibility of government in respect of rental housing.
Residential Landlord and Tenant Act, 1997	a) To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province
<b>TOWN PLANNING AND SPATIAL DEVELOPMENT</b>	
Provision of certain land for settlement, 1993	a) To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereto.
Black Communities Development Act, 1984 (Annexure F)	a) To control the land use rights within the former black areas.
Development Facilitation Act, 1995 (Chapter 1)	a) To provide for IDP, reflecting current planning and to institutionalize development tribunals for evaluating applications.
Physical Planning Act, 1991	a) To provide guidelines for the drafting of urban development plans.
Subdivision of Agricultural Land Act, 1970	a) To control the subdivision of farm land and agricultural holdings.
Town and Regional	a) To provide for the training and registration of Professional Town

Planners Act, 1984	Planners
White Paper on Integrated Development Planning, 2000	
ENVIRONMENT	
Environmental Conservation Act, 1982	a) To provide for environmental impact assessments and exemption, noise control areas etc.
National Environmental Management Act, 1998	a) To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide matters connected thereto.
ENGINEERING/TECHNICAL SERVICES	
Advertising on Roads & Ribbon Development Act, 1940	a) To control advertising on national and regional roads.
Regulations on Advertisements on or Visible from National Roads, 1998	a) To control all advertising on national and regional roads.
National Building Regulations and Building Standards Act, 1977	a) To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards.
National Water Act, 1998	a) To provide for fundamental reform of the laws relating to water resources.
Water Services Act, 1997	a) To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans.
SAFETY AND SECURITY	
Criminal procedure Act, 1977	a) To consolidate and regulate procedure and evidence in criminal proceedings.
Disaster Management Act, 2003	a) To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters.
Fire Brigade Services Act, 1987	a) To provide for the rendering of fire brigade services and certain conditions to the rendering of services.
Gatherings and Demonstration Act, 1993	a) To control public gatherings and procession marches.
Hazardous Substances Act, 1973	a) To control matters relating to gas, petrol and liquids.
National Land Transport Transition Act, 2000 as amended	a) To Transform and to structure the Republic's land transport system. b) To give effect to the national policy concerning the first phases of the process. c) To achieve a smooth transition to the new system applicable nationally.
National Land Transport Interim Arrangements Act, 1998	a) To make arrangements relevant to transport planning and public road transport services.
Urban Transport Act, 1977, (as amended)	a) To promote planning and provision of adequate urban transport facilities.
National Road Traffic Act, 1996	a) To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers including fitness requirements and incidental matters.
Road Traffic Management Corporation Act, 1999	a) To provide in the public interest for coordinated and cooperative strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith.
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	a) To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions.
Regulations on Gatherings Act, 1993	a) To control public gatherings and procession of marches.
South African Police Services Act, 1995	a) To provide, inter alia, for a municipal (city) police.
HEALTH AND WELFARE	



Hazardous Substances Act, 1973	a) To control matters relating to gas, petrol and liquids.
Health Act, 1977	a) To provide for the promotion of health of the inhabitants of the Republic, for the rendering of health services, to define duties, powers and responsibilities of certain authorities which render such services and for the coordination of services.
National Policy for Health Act, 1990	a) To provide for control measures to promote health of the inhabitants of the republic and for matters of connected thereto.
<b>HUMAN RESOURCES</b>	
Employment Equity Act, 1998	a) To promote the constitutional rights of equality and the exercise of true democracy. b) To eliminate unfair discrimination in employment. c) To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population.
Basic Conditions of Employment Act, 1997	a) To give effect to the right to fair labour practice. b) To provide for the regulations of the basic condition of employment.
Compensation of Occupational Injuries and Diseases Act, 1993	a) To regulate the categories of persons entitled to compensate for occupational injuries and diseases, and to determine the degree of disabled employees.
Labour Relations Act, 1995 (As amended)	a) To regulate the organizational rights of trade unions, the right to strike and lock-outs. b) To promote and facilities collective bargaining and employee participation in decision making. c) To provide simple procedure for labour disputes.
Skills Development Act, 1998	a) To provide for the implementation of strategies to develop and improve the skills of the South Africa workshop, to provide for learnerships, the regulation of employment services and the financing of skills development.
South African Qualifications Authority Act, 1999	a) To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof.
Unemployment Insurance Act, 1966	a) To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of employment.
<b>ELECTRICITY</b>	
Electricity Act, 1987	a) To provide for and regulate the supply of electricity and matters connected thereto.

## 8. Amendment of the Framework

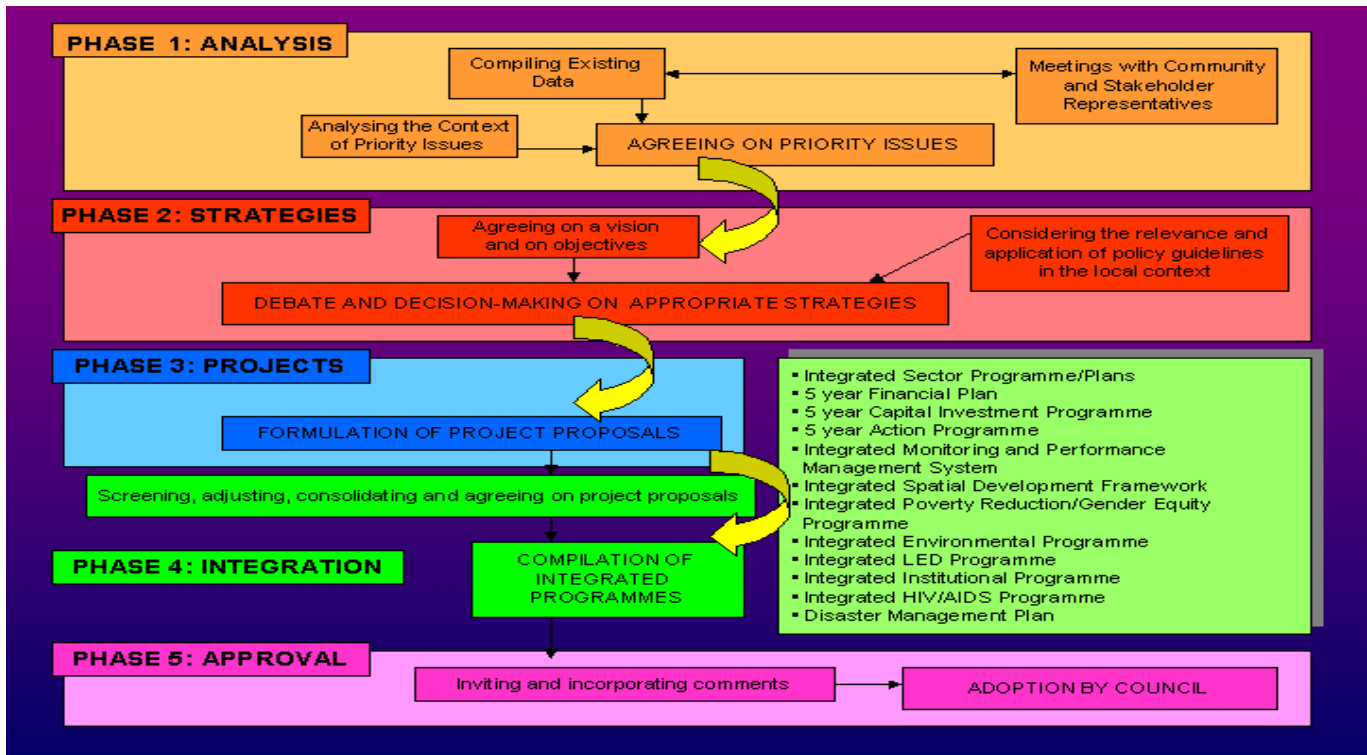
The framework for IDP is summary of Motheo District Municipality' action programme which focuses on district wide activities that need to be taken together in a coordinated way. Each municipality will be responsible for monitoring its own process plan and ensure that the framework is being followed as agreed.

It will furthermore be necessary to make provision to amend the framework, if and when the process envisaged is not practical or cannot in any way be adhered to. The council will finalize the decision for amendments. Prior to the council consideration of the decision, the representative forum will be given an opportunity to discuss the amendments.

## 9. Conclusion

The framework serves as a guide to local municipalities and the Motheo District Municipality for aligning their respective IDP processes with each other and with the plans and programmes of other organs of state. It will be submitted to the MEC for Corporative Governance and Traditional Affairs with the final IDP document of the district.

## The phases to be followed when reviewing the IDP



### Self-assessment of the IDP

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, and we further developed an implementation analysis for the purpose of evaluating ourselves. 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 al agenda of the institution.

### 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 2007 findings. These datasets provided will once again be reproduced in the second 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 2007 findings, and the second review the reference will be directly from the Community Survey

2007, Statssa.

## 3. SITUATIONAL ANALYSIS

### .1 Area of jurisdiction

#### Area of jurisdiction

The Motheo 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 km<sup>2</sup> 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 <sup>2</sup>
Mangaung	3 368 (*2886)	6 262.51 km <sup>2</sup>
Naledi	1 147 (*38)	3 412.08 km <sup>2</sup>
Mantsopa	1 888	4 275.59 km <sup>2</sup>
<b>Total</b>	<b>6 403 (*2 924)</b>	<b>13 950.18 km<sup>2</sup></b>

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 and 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 practices 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.

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 837 379 (STATS SA, 2007)

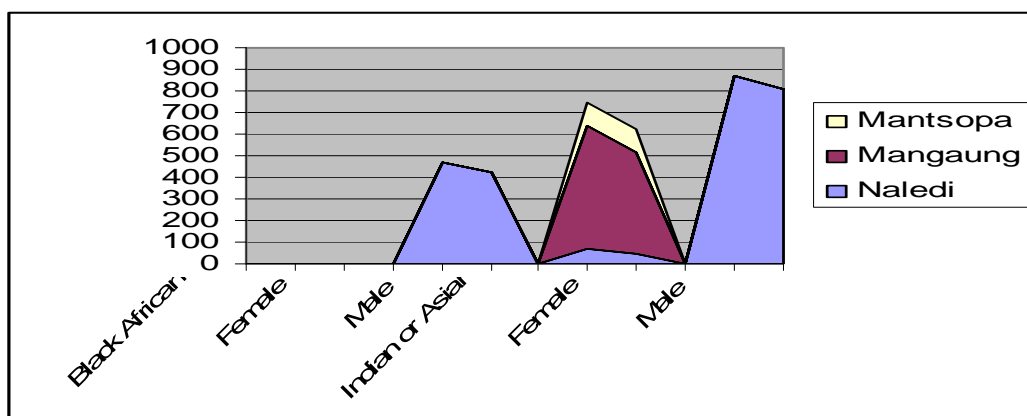
	Black	Coloured	Indian or Asian	White	Total
Naledi Local Municipality	23083	640	148	1574	25445
Mangaung Local Municipality	618408	32071	1257	101170	752906
Mantsopa Local Municipality	48211	6392	170	4255	59028
					837379

	Naledi Local Municipality	Mangaung Local Municipality	Mantsopa Local Municipality	Total
0 – 4	2651	66972	5986	75609
5 – 9	2638	69321	6855	78814
10 – 14	3053	67872	6114	77039
15 – 19	2833	81475	5650	89958
20 – 24	2257	80761	5263	88281
25 – 29	2035	62761	4920	69716
30 – 34	1748	57421	4312	63481
35 – 39	1363	55306	4347	61016
40 – 44	888	50765	2647	54300
45 – 49	1143	40004	2857	44004
50 – 54	884	34360	2900	38144
55 – 59	1020	27650	2386	31056
60 – 64	1030	18531	1124	20685
65 – 69	769	14424	1420	16613
70 – 74	449	10898	799	12146
75 – 79	329	5905	520	6754
80 – 84	150	4510	652	5312
85 +	205	3970	276	4451

837379

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.

Community Survey 2007: by municipality; population group and gender

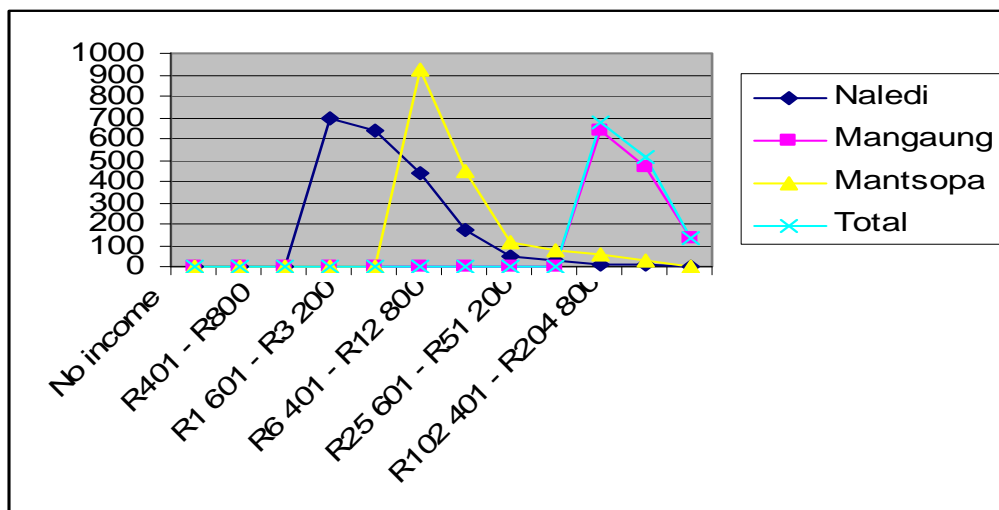


The latest statistics indicate that females outnumber their male counterparts in the district whilst the larger part of the population in the major urban areas is between 0 to 35 years of age. This is significant as female citizens should be given higher consideration in the development plans of the 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.

### 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.

With the estimated population of 837 379 only (26%) 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.



### 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, Krugersdrift 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.

### 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 Eva Moilwa, is the political head of the Motheo District Municipality. The Speaker is Councillor Erasmus and the Council Whip Councillor Moeng

<b>Corporate Service, Policy and Governance</b>	<b>Health</b>	<b>Social Development</b>	<b>Finance and IDP</b>
<b>Chairperson:</b> Clr. Israel Ntlathi	<b>Chairperson:</b> Clr. Lulama July	<b>Chairperson:</b> Clr. Eddie Goliath	<b>Chairperson:</b> Clr. J.P. Van der Merwe
<b>Special Programmes</b>	<b>Local Economic Development and Tourism</b>	<b>Rural Development</b>	<b>Infrastructure</b>
<b>Chairperson:</b> Clr. Maditaba Masoetlane	<b>Chairperson:</b> Velaphi Rani	<b>Chairperson:</b> Clr. Dan Molangoanyane	<b>Chairperson:</b> Clr. Xolo Pongolo
<b>Disaster Management &amp; Environment</b>			
<b>Chairperson:</b> Clr. E. Ncwada			

Source: Motheo District Municipality, 2009

#### 3.5.2 Administrative component

**The Municipal Manager** is 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.

The **Office of the Municipal Manager** is directly responsible for Performance Management, the Integrated Development Plan of the Municipality, Internal Audit, Shared Services Support (SSS) and Political Support, Intergovernmental Relations and Risk and Security. The head in the Office of the Municipal Manager is the Chief Operating Officer co-ordinating all these divisions.

It also includes the special programmes focusing on the development of youth, children, aged, disabled and gender equity.

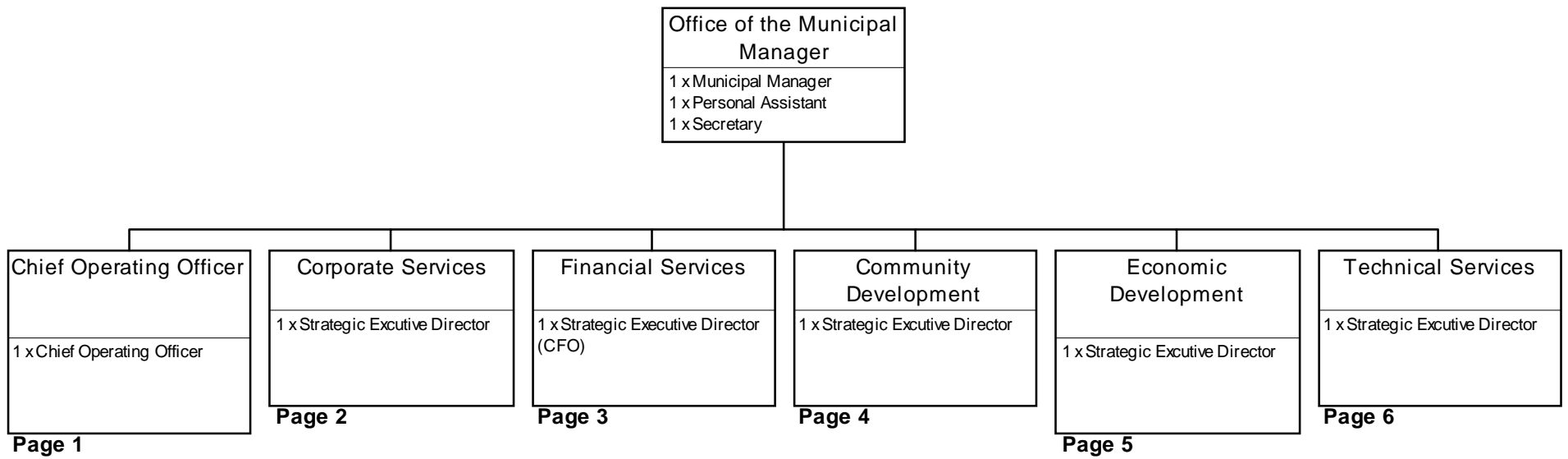
The core responsibilities of departments of Motheo District Municipality are structured to fulfil its mandate according to the following five main divisions in the Municipality: Corporate Services,

Financial Services, Technical Services, Social Development Services and Economic Development and Planning.

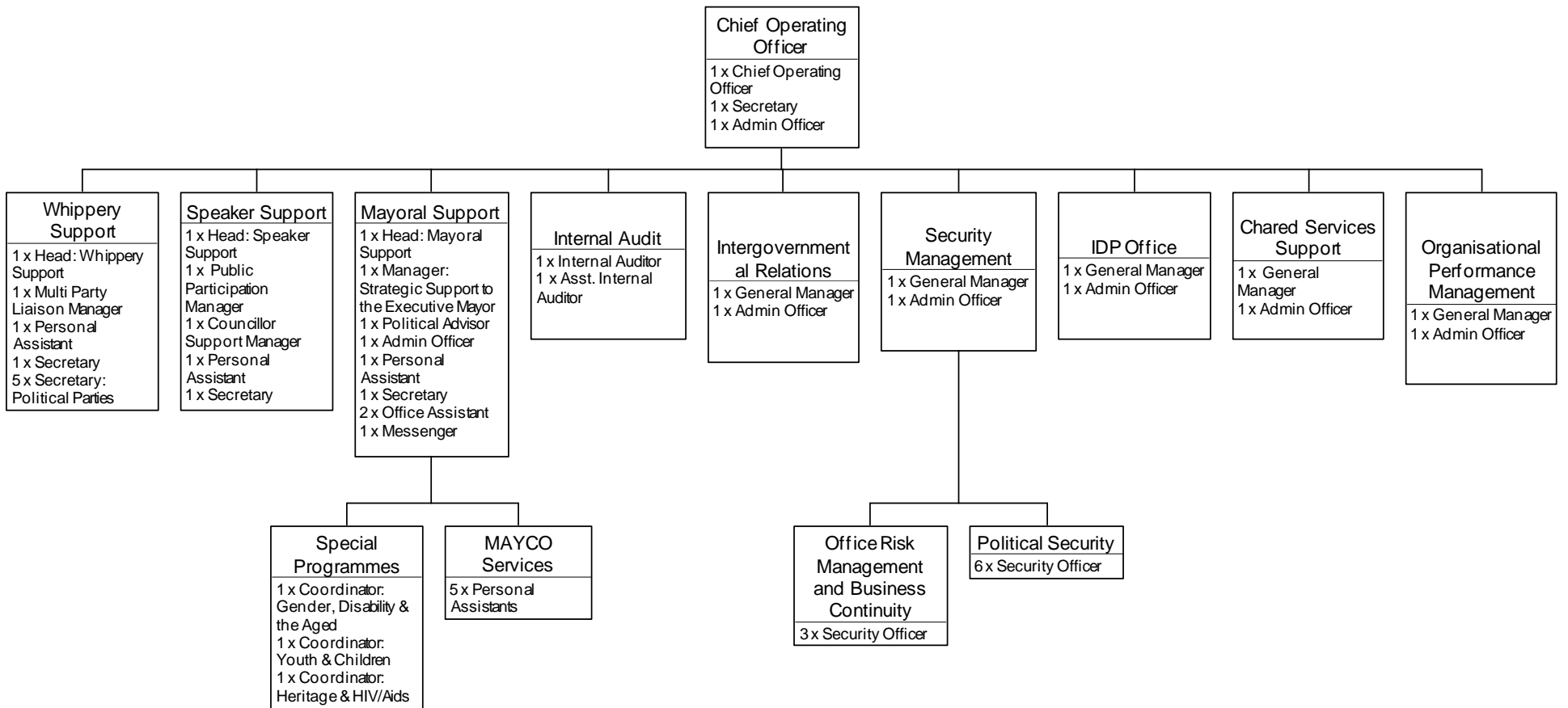
**Section 84 of this Act outlines the functions and powers of a District Municipality and these include the following:**

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the district municipality , taking into account the integrated development plans of those local municipalities
- Bulk supply of water that affects a significant proportion of municipalities in the district
- Bulk supply of electricity that affects a significant proportion of municipalities in the district
- Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district
- Solid waste disposal sites serving the area of the district municipality as a whole
- Municipal roads which form an integral part of a road transport system for the area of the District Municipality as a whole
- Regulation of passenger transport services
- Municipal airports serving the area of the district municipality as a whole
- Municipal health services serving the area of the district municipality as a whole
- Fire fighting services serving the area of the district municipality as a whole
- The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality's as a whole
- The establishment, conduct and control of cemeteries and crematoria serving the district the district as a whole
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- The receipt, allocation an, if applicable, the distribution of grants made district made to the district municipality
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

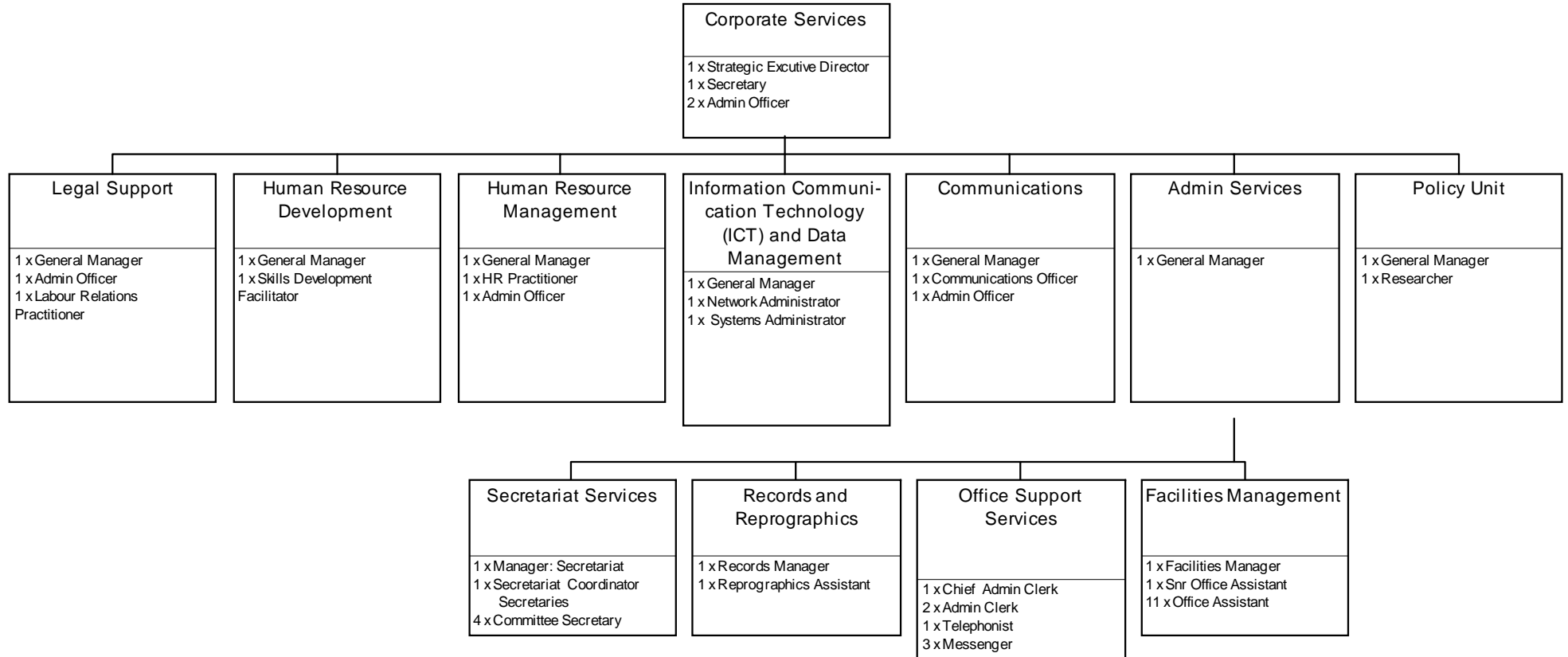
**The diagram below reflects illustratively the basic structure of the Motheo District Municipality whilst readers are advised to consult the Institutional Plan annexure to the IDP for more detail per department:**



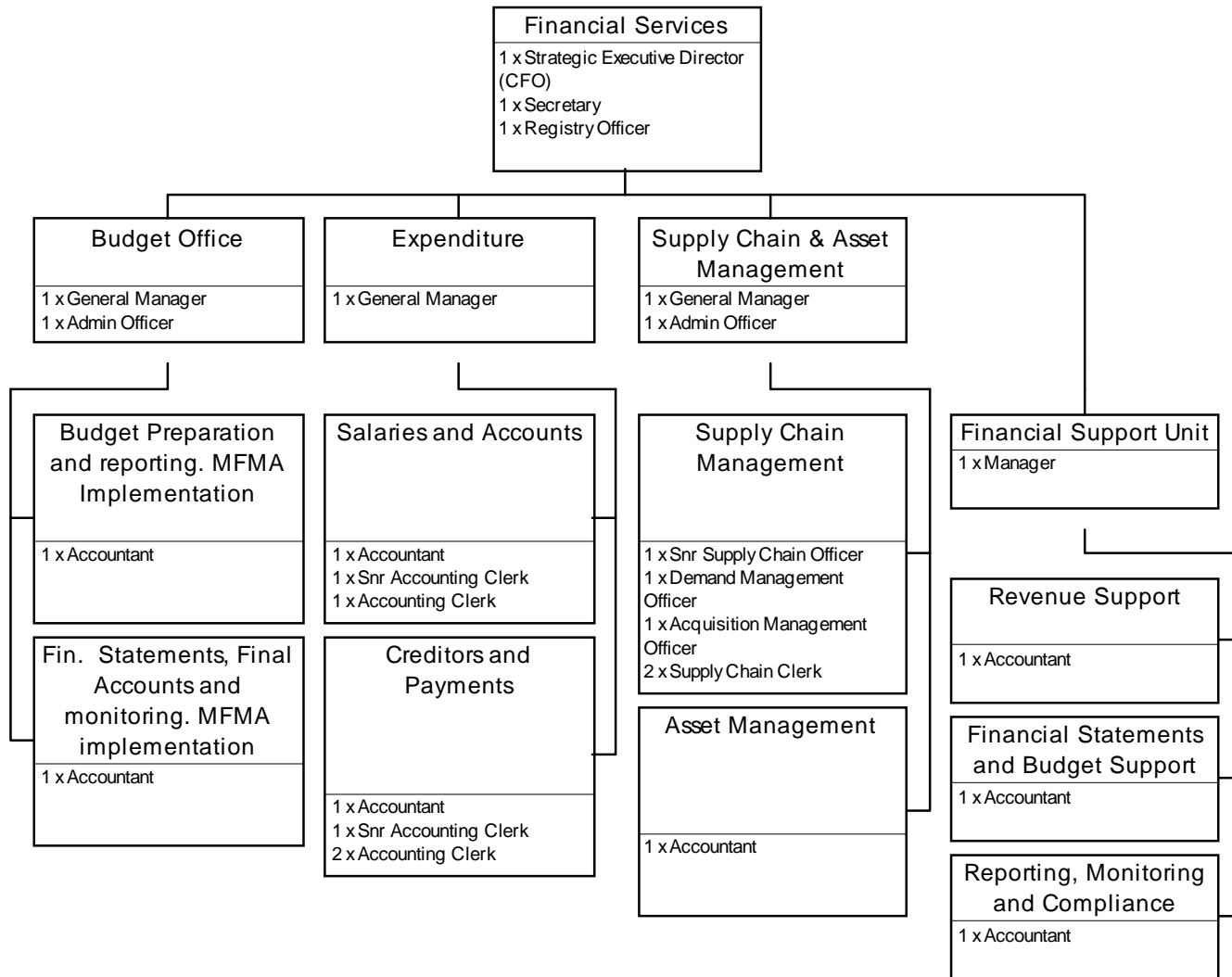




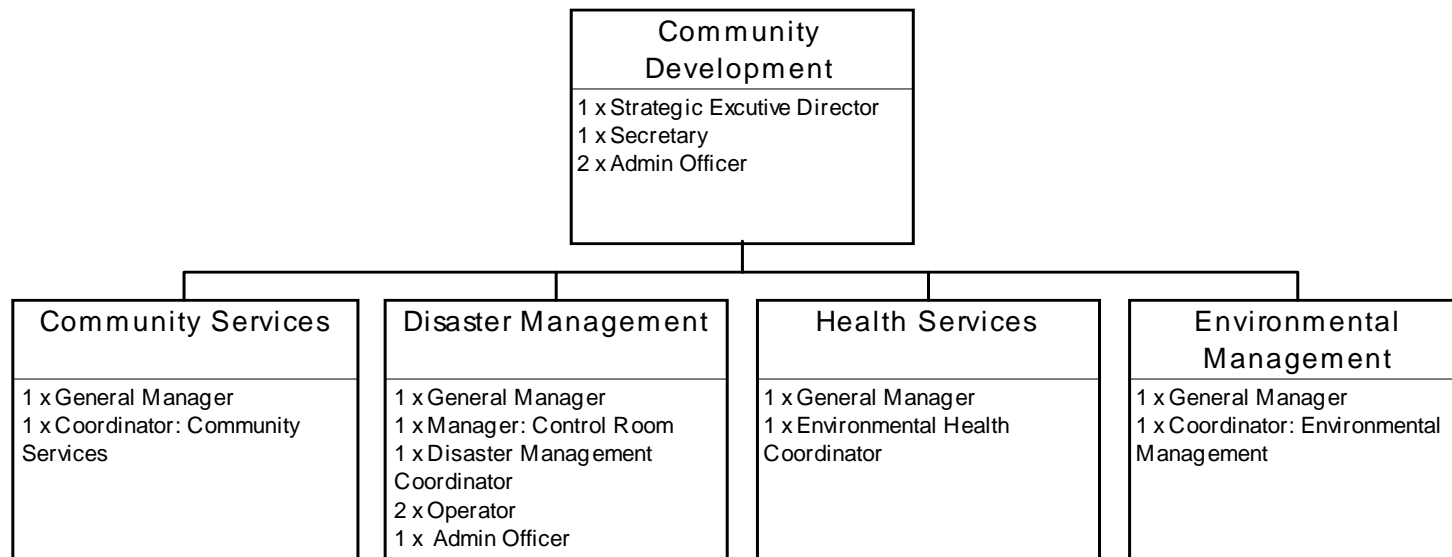
**PROPOSED DRAFT ORGANISATIONAL STRUCTURE: MOTHEO DISTRICT MUNICIPALITY - CORPORATE SERVICES**



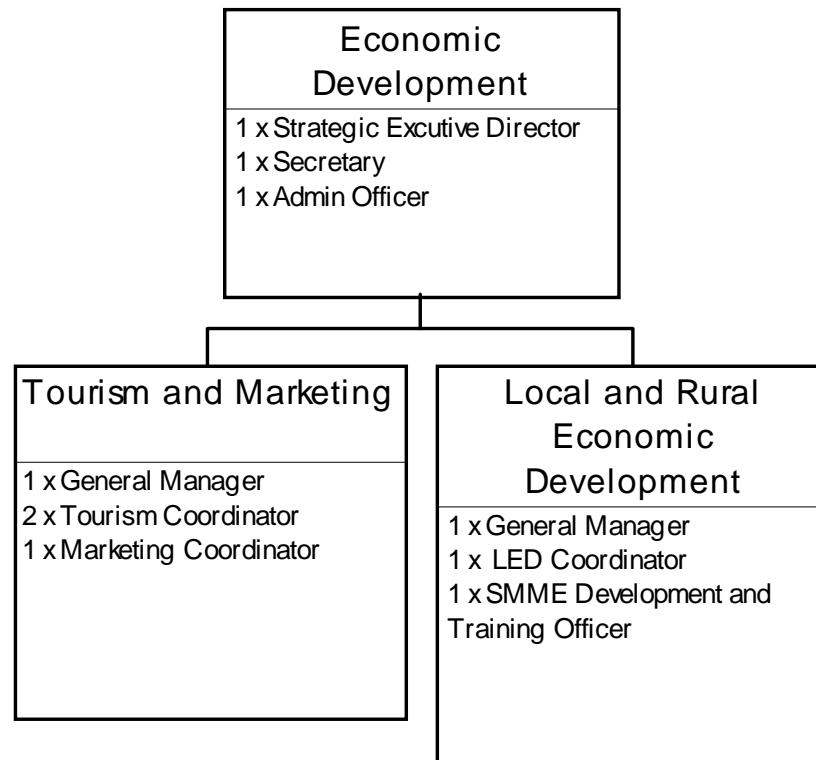
**PROPOSED DRAFT ORGANISATIONAL STRUCTURE: MOTHEO DISTRICT  
MUNICIPALITY - FINANCIAL SERVICES**



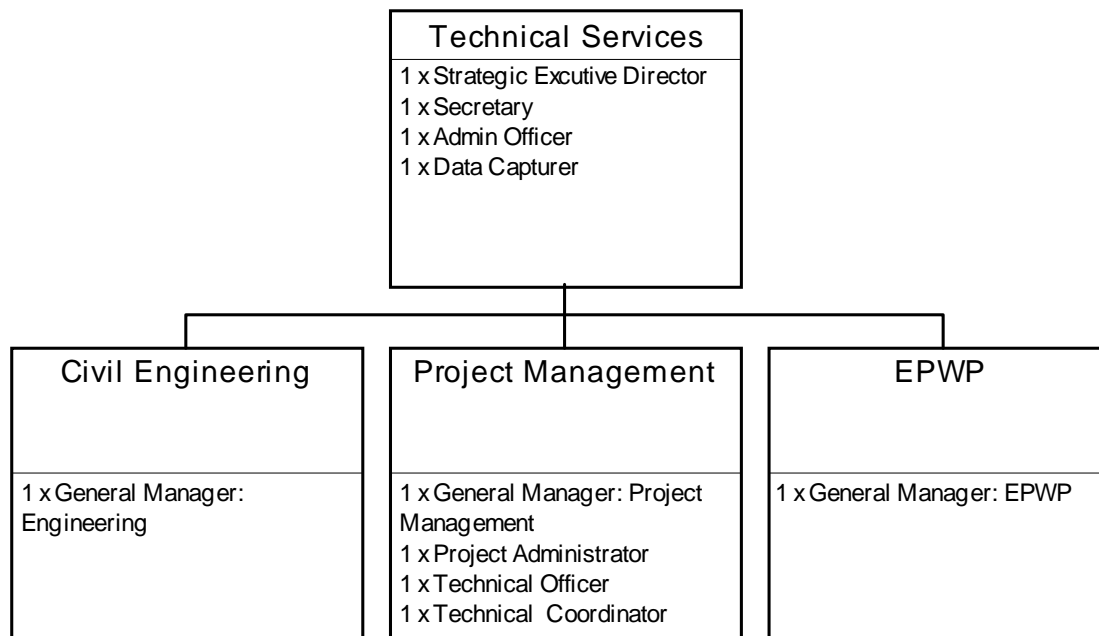
**PROPOSED DRAFT ORGANISATIONAL STRUCTURE: MOTHEO DISTRICT  
MUNICIPALITY - COMMUNITY DEVELOPMENT**



PROPOSED DRAFT ORGANISATIONAL  
STRUCTURE: MOTHEO DISTRICT  
MUNICIPALITY - ECONOMIC  
DEVELOPMENT



PROPOSED DRAFT ORGANISATIONAL STRUCTURE:  
MOTHEO DISTRICT MUNICIPALITY - TECHNICAL  
SERVICES



### 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.

**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.

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** Guidelines<sup>1</sup> 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 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.

---

<sup>1</sup> See The Presidency and DPLG. (2005) *Provincial Growth and Development Guidelines*. Pretoria.

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.
- 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 nation's 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 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:

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

**1. ECONOMIC DEVELOPMENT, EMPLOYMENT AND INVESTMENT:**

FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
<b>Economic Development, Employment and Investment:</b>		<b>Enhance Local Economic Development</b>	
Expanding the manufacturing sector in key sub-sectors	<ul style="list-style-type: none"> <li>• Beneficiation of agricultural products                             <ul style="list-style-type: none"> <li>- Bio-diesel</li> <li>- Cherries</li> <li>- Asparagus</li> <li>- Meat</li> <li>- Maize / Wheat</li> <li>- Potatoes</li> </ul> </li> <li>• Beneficiation of petrochemicals</li> <li>• Beneficiation of mining products</li> <li>• Facilitate expansion of other manufacturing</li> <li>• High-value products as well as innovation and experimentation</li> <li>• Mass produced goods</li> </ul>	<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"> <li>• Local Economic Development</li> <li>• Tourism Growth</li> <li>• Agriculture and Land Reform / Rural Development</li> </ul>

Focusing on diversification in agricultural development	<ul style="list-style-type: none"> <li>• Diversify agricultural products</li> <li>• Introduce high-value crops</li> </ul>		<ul style="list-style-type: none"> <li>• Agro processing</li> <li>• Development of agri-villages</li> <li>• Commonage development &amp; management</li> </ul>
Focusing on diversification in agricultural development	<ul style="list-style-type: none"> <li>• Improve tourism marketing and business support</li> <li>• Develop tourism support structures</li> <li>• Develop and increase tourism products</li> <li>• Promote all forms of tourism</li> </ul>	<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>

<b>FSGDS STRATEGY</b>	<b>FSGDS PROGRAMME</b>	<b>MDM STRATEGY</b>	<b>MDM PROGRAMME</b>
-----------------------	------------------------	---------------------	----------------------

Develop and expand transport and distribution industry	<ul style="list-style-type: none"> <li>• Develop transport distribution hubs</li> </ul>	<ul style="list-style-type: none"> <li>• Develop an Integrated Public Transport Plan</li> </ul>	<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> <p>Resealing of streets</p>
Facilitate and ensure enabling and economic infrastructure	<ul style="list-style-type: none"> <li>• Expand online learner technology</li> <li>• Expand utilisation of iCAM</li> <li>• Facilitate advanced ICT infrastructure</li> <li>• Facilitate improved air transport access to the Free State</li> <li>• Upgrade and maintain road infrastructure</li> <li>• Supply bulk water and electricity infrastructure</li> </ul>	Ensure the provision of the bulk supply of water and electricity	
Emphasising SMME development	<ul style="list-style-type: none"> <li>• Facilitate and improve access to funding sources</li> <li>• Provide formal and informal training for SMMEs</li> <li>• Establish local business-support infrastructure</li> <li>• Develop institutional capacity for SMME development</li> <li>• Maintain central business-support infrastructure (including a business database)</li> <li>•</li> </ul>	<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"> <li>• Support informal business to prepare business plans for funding/loans</li> <li>• Mobilize financial resources of existing institutions and cooperate social responsibility programmes</li> <li>• Ensure SMMEs acquire more adequate and up to date technology e.g</li> </ul>

			farming equipment
B3. Promoting human resource development (emphasis on human resource skills required regarding economic growth – Agriculture, Manufacturing, Tourism, and Transport and Distribution services)	<ul style="list-style-type: none"> <li>• Implement learner ships</li> <li>• Implement internships</li> <li>• Formal and informal training agriculture, manufacturing and tourism (Support small-scale farmers)</li> <li>• Support to beneficiaries of land redistribution and restitution programmes</li> <li>• Support farmers to Comprehensive Agriculture Support Programme</li> <li>• Non-formal training for farmers in agriculture management</li> <li>• Repositioning of the FET to support economic drivers</li> </ul>	<p>Promote the Learnerships programme</p> <p>Develop a district LED strategy</p> <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>Implement LGSETA Programme</p> <p>Implement JIPSA related programmes</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>
Create conducive environment	<ul style="list-style-type: none"> <li>• Develop enabling strategies (e.g. LED strategies, investment promotion strategies)</li> <li>• Establish develop zones and corridors as well as urban development nodes</li> <li>• Facilitate completion of land restitution programme</li> <li>• Buy land for the establishment of PDI farmers</li> <li>• Transform government's property ownership (BBBEEE)</li> <li>• Secure land tenure rights in the Free State</li> <li>• Ensure designated funding and</li> </ul>	<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>

	maintenance of government property <ul style="list-style-type: none"> <li>• Upgrade and maintain all government buildings</li> <li>•</li> </ul>		
--	---	--	--

**2. JUSTICE; CRIME PREVENTION AND SECURITY**

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



FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
<p>Establish an effective disaster prevention and response capacity fro disaster throughout the province</p>	<ul style="list-style-type: none"> <li>• The coordination of integrated disaster management services.</li> <li>• Minimize the impact of disasters</li> <li>• Implement integrated disaster management strategy</li> </ul>	<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>
<p>Improve traffic policing and road incident management in the province</p>	<ul style="list-style-type: none"> <li>• Implement road traffic regulations effectively</li> <li>• Implement effective emergency services</li> <li>• Provide effective emergency communication</li> </ul>	<p>Promote local municipal traffic policing and incident management system</p>	<p>Support the vibrant and efficient operations of the local municipal traffic court</p>

Implement Provincial Emergency Medical Services Plan	<ul style="list-style-type: none"> <li>• Provide medical rescue, pre- and inter-hospital Emergency Medical Services</li> </ul>		
Ensure a safe and secure environment at all institutions	<ul style="list-style-type: none"> <li>• Implement safety programmes at all institutions</li> </ul>	<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>

3. SOCIAL AND HUMAN DEVELOPMENT: STRATEGIES AND PROGRAMMES

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

C2. Improving health-care services	<ul style="list-style-type: none"> <li>• Provide health infrastructure</li> <li>• Upgrade health infrastructure</li> <li>• Implement and monitor comprehensive plan on care, treatment, and management of HIV and AIDS</li> <li>• Implement the national TB strategy</li> <li>• Improve the immunisation coverage of children</li> <li>• Implement HIV and AIDS prevention and support programme</li> <li>• Provide an integrated service to people affected and infected by HIV and AIDS</li> <li>• Implement integrated management of Childhood Illnesses Strategy</li> <li>• Expand free health services</li> <li>• Implement and monitor continuous quality improvement programme</li> <li>• Improve access to health care for people in rural areas</li> </ul>	<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>
C3. Improving education and educational services and skills	<ul style="list-style-type: none"> <li>• Implement adult literacy and numeracy programmes</li> <li>• Provide ABET in accordance with the ABET Act</li> <li>• Implement skills development programmes</li> <li>• Capacity building of clients incorporated in service delivery</li> <li>• Implement learnership programmes</li> </ul>	<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>

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

	<p>the unemployed and out-of-school youth</p> <ul style="list-style-type: none"> <li>• Promote social integration and empowerment of people with disabilities</li> <li>• Promote special programmes for the vulnerable in government</li> <li>• Implement the moral regeneration programmes for the community</li> <li>• Implement moral regeneration programmes within government</li> <li>• Implement income-generating projects for youth, women, and persons with disabilities</li> </ul>	<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"> <li>• Provide arts and culture centres</li> <li>• Provide other government accommodation/ buildings</li> <li>• Provide library infrastructure</li> <li>• Provide sport facilities</li> <li>• Provide multi-purpose centres</li> <li>• Provide library and information services</li> <li>• Provide special services</li> <li>• Promote major cultural events</li> <li>• Provide museum and heritage services</li> <li>• Build capacity in visual and performing arts</li> <li>• Facilitate mass participation in sport and recreation activities</li> <li>• Render sport science, exercise rehabilitation, and sport development services</li> </ul>	<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 Community Social Services</p>	<p>Develop a District data base on sport skills.</p> <p>Participate in Arts, Cultural and Heritage projects and events.</p>

#### 4. EFFECTIVE GOVERNANCE AND ADMINISTRATION

FSGDS STRATEGY	FSGDS PROGRAMME	MDM STRATEGY	MDM PROGRAMME
<b>EFFECTIVE GOVERNANCE AND ADMINISTRATION</b>		<b>Good Municipal Governance</b>	
E1. Improving integrated development planning and implementation	<ul style="list-style-type: none"> <li>• Align and co-ordinate IDPs and FSGDS</li> <li>• Improve a cluster system across the two spheres of government in the province</li> <li>• Ensure effective implementation of intergovernmental relations</li> <li>• Coordinate strategic programmes (EPWP, ISRDP, Project Consolidate. e Promote the involvement of traditional leadership)</li> <li>• Coordinate PPPs</li> <li>• Implement the National and Provincial Programme of Action</li> <li>• Implement Community Based Ward Planning through Ward Committees</li> </ul>	<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>

<p>E2. Ensuring effective communication with stakeholders and clients</p>	<ul style="list-style-type: none"> <li>• Improve interaction between government and the people</li> <li>• Implement one-stop government services</li> <li>• Implement e-governance</li> <li>• Create BBBEE opportunities for women, youth, and people with disabilities</li> <li>• Review procurement system</li> </ul>	<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 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>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>
---	---	---	---



<p>E4. Ensuring effective Human Resource Development and Management</p>	<ul style="list-style-type: none"> <li>• Implement integrated human-resource development strategy</li> <li>• Implement employment equity plan</li> <li>• Implement retention strategy</li> <li>• Implement employee assistance programme</li> <li>• Coordinate bursaries and Learner Support Programme</li> </ul>	<p>Capacity building and skills development</p> <p>Promotion of employee wellness/assistance programme</p> <p>Management of Labour Relations</p> <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>	<p>Conduct MDM skills Audit.</p> <p>Conduct Training Needs Assessment. Implement Employee Performance Appraisal.</p> <p>Implement Employee Performance Plans</p>
<p>E5. Ensuring improvement in financial management</p>	<ul style="list-style-type: none"> <li>• Improve and coordinate revenue measures and mechanisms</li> <li>• Strengthen financial management capacity in departments</li> <li>• Implement credit control systems</li> </ul>	<p>Institutional Financial Plan Municipal Finance Management Act</p>	<p>Implement the MFMA</p> <p>Implement MDM Financial Plan</p>

E6. Promoting integrity in government	<ul style="list-style-type: none"> <li>• Implement anti-corruption and fraud strategy</li> <li>• Promote ethical behaviour (Code of Conduct) in government</li> </ul>	Implement and Monitor Code of Conduct of both the Staff and Elected Political Office Bearers	
E7. Establishing proper management information and records management systems	<ul style="list-style-type: none"> <li>• Improve record management services in departments</li> <li>• Secure information within departments</li> <li>•</li> </ul>	<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</p> <p>Provide Total quality management of document reproduction</p>
E8. Improve asset management	<ul style="list-style-type: none"> <li>• Improve control over assets and resources</li> </ul>	Institutional Financial Plan	
E9. Building government's capacity in critical areas	<ul style="list-style-type: none"> <li>• Improve financial management capacity</li> <li>• Improve strategic-planning training monitoring and evaluation capacity</li> <li>• Develop information technology skills</li> <li>• Enhance Batho Pele skills</li> <li>• Provide capacity-building programme for all staff</li> </ul>	<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"> <li>• Implement integrated environmental management</li> <li>• Coordinate integrated environmental management</li> </ul>	<p>To provide effective institutional Framework and Legislation</p> <p>To provide support in sustainable resource use and impact management</p>	<p>Develop MDM Integrated Environmental Policy.</p> <p>Improve MDM Integrated Environmental Plan.</p> <p>Implement MDM Air Quality Plan/</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 information on environmental management</p>	<p>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>
E11. Monitoring, evaluating and reviewing <b>FSGDS</b>	<ul style="list-style-type: none"> <li>• Implement <b>FSGDS</b> Monitoring and Evaluation</li> <li>•</li> </ul>	<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:

3. Motheo District Development Priorities in relation to FSGDS

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. Social and human development	3. Economic and Rural Development		3. Health and Welfare (Education and Training, sport & Recreation)	
4. Efficient Governance and Administration	4. Clean & Healthy Environment	4. Improve access to Education	4. Safety and Security	HIV/AIDS

	5. Special programmes (HIV/AIDS, Youth, Gender, Disability, Cemeteries & Heritage)	Institutional Development	5. Democracy and Governance	6. 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 2011, 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
- Respect

### 4.4 Development priorities

The Motheo IDP is informed by the IDP's of the three Local municipalities. In order to achieve these, Motheo undertook extensive consultation of all relevant stakeholders, in order to determine the development priorities of the district.

#### Motheo District Development Priorities

Priority 1	1. Water and Sanitation
Priority 2	2. Public Transport, Roads and Stormwater
Priority 3	3. Economic and Rural Development
Priority 4	4. Clean and Healthy Environment
Priority 5	5.Special Programmes (HIV/AIDS, Children, Youth, Aged, Gender, Disability, Cemeteries and Heritage)
Priority 6	6. Protection and Disaster Management
Priority 7	7. Sports, Arts, Culture and Recreation
Priority 8	8. Housing and Electricity
Priority 9	9. Good Governance

#### PROJECTS AND PROGRAMMES

## CORPORATE SERVICES

### Human Resource Development

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

**Strategies:**

- HRD 2.1 Capacity building and skills development
- HRD 2.2 Promotion of employee wellness/assistance programme
- HRD 2.3 Management of Labour Relations

**Strategy:** HRD 2.1 Capacity building and skills development

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Conduct Research/situational analysis	Report on training needs assessment	Approved work skills plan	All employees assessed	
Career pathing	Records of profiles as per Database	Database of profiles	All employees profiled	
Implementation of bursary scheme	Report indicating number of employees registered	Bursary application as per policy	Bursary issued to successful applicants	
Management of capacity building and skills development programmes	Reports on training conducted	Report on number of people trained	Integrated management of training	
Collate information on MDM/LM's skills auditing	Report on information collation	Approved work skills plan	Skills audit conducted for MDM and LM's	
Management of discretionary fund (LGSETA)	Compliance report	Work Skills Plan report	Discretionary fund successfully applied	
Ensure Skills development workshops and courses	Develop a programme on workshops and courses	2 workshops / courses	Workshops and courses conducted	



Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Promote internship and experiential training programmes	Identification of internal interns required by the directorates	Draft policy on management of the programmes to bring in relevant interns and experiential trainees to the institution	Reports on identified interns and/or experiential trainees excluding the interns that are brought by the National Treasury	

**Strategy: HRD 2.2 Promotion of employee wellness/assistance programme**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Employee wellness plan				
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	
Develop an EAP / OHS programme	Submission of programme to relevant structures	Draft programme developed	Implementation of Employee Assistance / Occupational Health & Safety programme	

**Strategy: HRD 2.3 Management of Labour Relations**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Facilitate Labour relations awareness	Report on awareness workshops conducted	Programme on awareness workshops	Promote compliant workforce on labour relations	08/09
Management of disputes	Report on disputes listed	Dispute procedures established	Report on dispute resolutions	08/09
Establish and launch the District Skills Development Forum (DSDF)	Minutes/ Reports of the Meetings held by the Forum	Quarterly meetings	Report on the establishment and launching of the Forum (DSDF)	08/09

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
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	08/09
Implementation of the Employment Equity plan on HRD issues	Report on Skills Development, Labour Related issues	Continuous management of EEP on HRD	Report on skills development, labour relations issues	

## AS 1 Administrative Support

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

**Strategies:**

- AS 1.1 To provide secretarial services
- AS 1.2 To provide effective Document Management System
- AS 1.3 To provide Support Services to the Institution
- AS 1.4 To ensure effective maintenance of MDM buildings

**Strategy:** AS 1.1 To provide secretarial Services

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
To ensure that Scheduled Section 80, Mayco, Council and Special meetings take place.	Number of meetings held per schedule	As per scheduled by the office of the COO	To ensure meetings are held in compliance with legislation. To ensure meetings take place in accordance with adopted schedule	
Compilation of concise Agendas and minutes	Concise agendas and accurate minutes compiled	Concise agendas and accurate minutes compiled	To ensure that concise agendas and accurate minutes are in	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
	as per schedule	according to prescribed format	accordance with prescribed formats	
Distribution of Agendas and minutes	Acknowledgement of receipt	Distribution of agendas and minutes within 48 hours before meeting	To ensure that agendas and minutes 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 timesously distributed	

**Strategy: AS 1.2. Provide effective Document Management System**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
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	

**Strategy: AS 1.3 To provide Support Services to the Institution**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
To provide clean office environment	Daily checklist monitored	Monthly reports on required cleaning standards	To ensure a clean office environment	
To provide total quality management of document reproduction	<ul style="list-style-type: none"> <li>To ensure maintained equipment</li> <li>Record keeping of all incoming/outgoing documentation</li> </ul>	<ul style="list-style-type: none"> <li>Monthly maintenance reports</li> <li>Documentation distribution reports</li> </ul>	Total quality management of document reproduction	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
To provide driver/messenger services	<ul style="list-style-type: none"> <li>Perform duties as per job descriptions</li> <li>Logbook of official km's travelled</li> </ul>	Provide proof of official duties in accordance with Fleet Management Policy	Provision of driver/messenger services and comply with Fleet Management Policy	
Provide general support Services	Facilitate and record procurement procedures	Procurement of groceries, stationery, kitchenware and appliances	General support Services and Support offered to the institution	

**Strategy: AS 1.4 Ensure effective maintenance of MDM buildings**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
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	
Implement 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	
General maintenance, repairs and removals of movable property	Quarterly reports on maintenance in compliance with maintenance plan	Monitor maintenance routines and record	MDM movable and immovable property maintained	

## CS 3 Human Resource Management

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

**Strategies:**

- HRM 3.1 To enhance political, administrative and labour relations and improve motivation of the workforce
- HRM 3.2 To promote performance management systems
- HRM 3.3 To promote HR support to LM's
- HRM 3.4 Ensure institutional compliance to relative legislation

**Strategy:** HRM 3.1 Promote Employee performance management systems

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 10/11
Develop clear roles and responsibilities for the staff	Job Descriptions to be in place	Submission of Job Descriptions to the Evaluation Committee	Roles and responsibilities identified as per approved organogram	
Implementation of the EPAS – Management of Performance Management	<ul style="list-style-type: none"> <li>• Performance plans to have clear key performance indicators that are SMART</li> <li>• Establishment of the Performance Evaluation Committee</li> <li>• Co-ordination of the submission of the performance plans by directorates</li> </ul>	<ul style="list-style-type: none"> <li>• Familiarising employees</li> <li>• Determine schedule and responsibilities of committee</li> <li>• Facilitating the compilation all the performance plans</li> </ul>	Functional EPAS	
Procure EPAS software	Facilitate that the software is procured by 2 <sup>nd</sup> quarter	Manual System available	Implementation of the EPAS utilising the software	
Procure E-Leave system	Facilitate the procurement of the E-leave system	Manual System available	Administration of leave utilising the software	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 10/11
Develop HR strategy Plan	Draft strategy to be submitted to Section 80 and Council	Available HR strategy draft	Implementation of the adopted HR strategy	

**Strategy: HRM 3.2 To promote HR support to LM's**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Conduct HR needs analysis	Needs analysis report	Questionnaires developed and interviews conducted	Three Local Municipalities	
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	

**Strategy: HRM 3.4 Ensure institutional compliance to relative legislation**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Conducting an organization restructuring process	Facilitate the time framed schedule with relevant stakeholders	To conduct an organization restructuring	Implementation of the restructuring process and recommendations	
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	
Implementation of the Employment Equity plan on HRM issues	Report on recruitment, promotions, termination of service	Advice on the issues of EEP on HRM	Report on EEP on HRM	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10

## CS 4 Communications

**Objective:** Promote institutional excellence that is responding to role players' needs

**Strategies:**

- CS 4.1 Implementation of communication policy
- CS 4.2 Effectively showcasing MDM
- CS 4.3 Implementation of the Customer Care Policy
- CS 4.4 Implementation Media Strategy
- CS 4.5 Facilitate the implementation of Language Policy
- CS 4.6 Institutional Events Management

**Strategy:** CS 4.1 Implement communication policy

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 10/11
Management of the District Communicators Forum	Progress reports on the functionality of the District Communication Forum	Action Plan	Proper management of the DCF	
Improve standard of communication equipment	Management of the developed maintenance plan	Continuous Maintenance of the communication plan	Utilisation of well maintained equipment	
Maintain and enhance communication (Investigate all alternatives)	Achieve maximum marketing through information brochures and other medium of	Publication and management of newsletter	Quarterly update report	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 10/11
	communications			
Maintain and enhance website	Quarterly update report	Update with available information	Website populated with latest information	

**Strategy: CS 4.2 Implementation of the Media Strategy**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 10/11
Embark on media and community road shows	Report on projects launched	Management of the programme on media and community road shows	Projects showcased to communities	
District community media awards	Report on MDM's visibility in the media	Develop guidelines for the district community media awards	Improved relations and partnerships with the media	

**Strategy: CS 4.3 Implementation of the Customer Care Policy**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Manage the implementation of community perception surveys report on matters relating to Communication	Quarterly update report	Action plan (Develop a customer care tool-kit)	Improved customer satisfaction	
Monitoring of customer care line	Compilation of the information from Toll free hot line	Monitoring	Continuous monitoring and evaluation	



**Strategy: CS 4.4 Facilitate the implementation of Language Policy**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Management of an Electronic Translation System	Application usage report	Provide regular maintenance of the translation system	Compliance with Language Policy	
Translation and interpretation services for council meetings	Assurance to provide the institution with translation and interpretation facilities	Continuous assurance of the provision of the facilities	To satisfy legislative requirement on language, and promote diversity across the language barrier	

**Strategy: CS 4.5 Effectively showcasing MDM**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Enhance corporate branding	Approved corporate branding strategy	Action plan	Enhanced corporate branding	
Place 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	
Develop Signage for Motheo District Municipality	Visible and well-placed signage for Motheo District Municipality	Signage of Motheo District Municipality at small scale	Visibility of well-placed signage for Motheo District Municipality	

**Strategy: CS 4.6 Institutional Events Management**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Implementation and	Develop an implementation Plan	Events Management Policy	Monitor progress on	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Management of events management policy			implementation of the policy	

## ICT 5 Information Communications Technology

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

**Strategies:**

- ICT 5.1 Establishment of Information Systems
- ICT 5.2 Performing of Infrastructure Upgrades and Initiatives
- ICT 5.3 Ensure effective Software License Management
- ICT 5.4 Update Policies
- ICT 5.5 ICT Support

**Strategy:** ICT 5.1 Establishment of Information Systems

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 10/11
Procure and Implement EDRMS	Information System installed on Server	Product identified	Digital Information System populated with information	
Populate GIS as need arise	Report with available fields	GIS structure & data-base established	Growing District GIS populated with spatial data	

**Strategy: ICT 5.2 Performing of Infrastructure Upgrades and Initiatives**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Upgrade ICT equipment and infrastructure –Naledi, Mantsopa	Upgrading of current peer to peer network to client / server based network	Peer to peer network	90% of the total number of computers connected to the client / server based network	09/10
Maintain network infrastructure in Naledi, Mantsopa	All ICT related equipment connected to central network	30% of the total number of computers are currently connected	90% of the total number of computers connected	

**Strategy: ICT 5.3 Ensure effective Software License Management**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Obtain and update Microsoft CAL's (Client Access Licenses) for Motheo, Naledi & Mantsopa)	Obtain and update Microsoft CAL's (Client Access Licenses)	150 Licences	All Users licensed	
Obtain and update Microsoft office Select Licenses for Motheo	Obtain and update Microsoft Office Select Licenses	<ul style="list-style-type: none"> <li>• 35 outstanding for Motheo licenses</li> <li>• 20 licences – Naledi</li> <li>• 50 licenses- Mantsopa</li> </ul>	All Computer licensed	
Obtain and update Antivirus Licenses for Motheo, Naledi & Mantsopa	Obtain and update Annual Antivirus Licenses	<ul style="list-style-type: none"> <li>• 150 licenses- Motheo</li> <li>• 25 licences- Naledi</li> </ul>	All Computer licensed	
Obtain and update Licenses for other software utilized by the unit for support purposes	Obtain and update Licenses for other software utilized by the unit for support purposes	System Aid Annual	All Computer licensed	
Obtain additional Meeting Recording Licenses	Obtain additional Meeting Recording Licenses	1 Licenses	2 Additional License	

**Strategy: ICT 5.4 Update Policies**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Technology Usage Policy updated with latest trends	Technology Usage Policy updated with latest trends	Technology Usage Policy	Technology Usage Policy updated with latest trends	
ICT Disaster Prevention & Recovery Policy updated with latest trends	ICT Disaster Prevention & Recovery Policy updated with latest trends	ICT DPR Policy	ICT Disaster Prevention & Recovery Policy updated with latest trends	

**Strategy: ICT 5.5 ICT Support**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
Maintain 2-hour turnaround time on support calls	Maintain 2-hour turnaround time on support calls	Monthly call report	80% of support calls logged and attended to	
Procure equipment to ensure effective support service to end users	Procure equipment to ensure effective support service to end users	None	effective support service to end users provided	

**CS 6 Legal Services**

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

**Strategies:**

- **LS 6.1** To coordinate and provide legal support to Local Municipalities

- **LS 6.2 To provide legal services for the institution**

**Strategy: LS 6.1 To coordinate and provide legal support to Local Municipalities**

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 10/11</b>
Management of Motheo district legal forum	Identification of the relevant stakeholders	3 LM'S and 1 District		
Maintain Motheo District Legal forum	Identify relevant stakeholders	none		
Resourcing of the publication Library with material	Functioning of the public library	Continuous resourcing of the public library		

**Strategy: LS 6.2 Provide legal services for the institution**

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>
Development of by-laws	<ul style="list-style-type: none"> <li>• Identification of relevant by-laws</li> <li>• Formulation of by-laws</li> <li>• Consultation with relevant stakeholders</li> <li>• Submission to Council for consideration</li> </ul>	Draft by-laws	Compilation of by-laws into a municipal code	
Provision of legal advice and assistance	<ul style="list-style-type: none"> <li>• Develop, manage and review contracts</li> <li>• Manage litigation processes</li> </ul>	<ul style="list-style-type: none"> <li>• Number of contracts as required</li> <li>• As and when required</li> </ul>	Institutional compliance with law Institutional interests protected Institutional interests protected	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10
	<ul style="list-style-type: none"> <li>Provision of legal opinions and advices</li> </ul>	<ul style="list-style-type: none"> <li>As and when required</li> </ul>		

## CS 7 Policy & Research

**Objective:** Promote institutional excellence that is responding to role players' needs

**Strategies:**

- PR 7.1 To provide support services to the institution in the development of policies to ensure the standardisation of internal and external procedures as well as the compliance with legislation
- PR 7.2 To conduct research to ensure that policies are adequately informed by legislation and stakeholders needs and challenges
- PR 7.3 To identify relevant support services to local municipalities

**Strategy:** PR 7.1 To provide support services to the institution in the development of policies to ensure the standardisation of internal and external procedures as well as the compliance with legislation

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
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			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Formulation of the identified policies to ensure an effective administration	Circulate draft policies to stakeholders  Assess inputs from the stakeholders  Submit draft policies to relevant council structures for consideration	At least five draft policies formulated	Approval by Council			
Promoting and lobbying funding from National and International Donors						

**Strategy:** PR 7.2 To conduct research to ensure that policies are adequately informed by legislation and stakeholders needs and challenges

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 08/09	F/Y 09/10	F/Y 10/11
Verification of information contained in policies to ensure that policies comply with relevant legislation	<ul style="list-style-type: none"> <li>Comparing the information in draft policy documents with relevant legislation and benchmark documents</li> <li>Submit to Council</li> </ul>	At least five draft policies formulated	Approval by Council	08/09	09/10	10/11

**Strategy:** PR 7.3 To identify relevant support services to local municipalities

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 08/09	F/Y 09/10	F/Y 10/11
To identify policy development needs with LM's	<ul style="list-style-type: none"> <li>Consult with relevant LM's</li> <li>Prepare a report on each municipality</li> </ul>	None	Consideration of a consolidated report by the Municipal Manager	08/09	09/10	10/11

## INFRASTRUCTURE SERVICES

### WS 1 Sanitation - Naledi

**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.

**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

**Strategy:** **WS 1.1** To provide support in eradicating Sanitation backlogs



Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Naledi Sewer Master Plan	Develop a plan to manage sewer challenges	None	1 Mater Developed			
Construction of waterborne sanitation– Wepener	Number of connections made	50	50 sites to be connected			
Waterborne sanitation – Van Stadensrus	Number of connections made	200 sites	200 Households			
Water borne sanitation section 5- Naledi (Dewetsdorp)MIG & MDM	Number of connections made	50	50 Households			
Sanitation backlog in schools and Clinics	Provide support in eradicating backlogs of sanitation in schools and clinics	Schools and Clinics	All schools and clinics			

**Strategy: WS 1.2 To provide support in ensuring provision of sufficient bulk sewer outfall works**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Upgrade main sewer lines – Dewetsdorp Morojaneng	Number of KM of main sewer lines upgraded	1.8 KM	1.8 KM			
Upgrade oxidation ponds – Vanstadensrus	To manage efficiently bulk sewer outfall works in Vanstadensrus	One Plant of oxidation ponds	One Plant of oxidation ponds upgraded			
Upgrade oxidation Ponds – Wepener	To manage efficiently bulk sewer outfall works in Wepener	One Plant of oxidation ponds	One Plant of oxidation ponds upgraded			
Bulk sewer plant and treatment works – Naledi	Number of sewer	One Treatment	One existing			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
(Wepener)	treatment works upgraded	Works	Treatment Works upgraded In Wepener			

**Strategy: WS 1.3 To provide support in eradicating water backlogs**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Provision of water network – Dewetsdorp	Number of connection to sites	1350 Sites	1350 sites			
Provision of water network – Vanstadensrus	Number of connection to sites	200 Sites	200 sites			
Erection of water network –Wepener	Water supply	None	1mega litre			
Erection of water network – Dewetsdorp	Water Supply	None	1 mega litre			
Household water connections –Naledi (Van Stadensrus)	Number of connection to sites	200 Households	200 Households			
Water meters –Naledi (Wepener)	Ensure water provision and management	None	Pre paid Water meters installed			
Vanstadensrus-installation of prepaid water meters	Ensure water provision and management	None	Pre paid Water meters installed			
Water backlogs in Schools & Clinics	Provide support in eradicating water backlogs in schools and clinics	Schools and Clinics	All schools and clinics			
Construction of water network and erf connections (Wepener) Ext.5	Bulk water supply	None	Water network and erf			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
			connections constructed			

**Strategy: WS 1.4 Ensure provision of sufficient of bulk water supply**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Construction of 1.6 ml reservoir	Under Construction	Under Construction	Under Construction			
Water master plan	Design stage (completion date end of June 2009)	Design stage (completion date end of June 2009)	Design stage (completion date end of June 2009)			
Van Stadensrus –Bulk water supply –	Bulk Water Supply Lines	1252 Main Lines	1252 Main Lines			
Resuscitation of existing boreholes in Naledi	Resuscitation of existing boreholes in Naledi	Assessment has been done, revival of the boreholes seems appropriate	Resuscitation of existing boreholes in Naledi			

## SANITATION: MANTSOPA

**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.

**Strategies:**

- **WS 2.1** To provide support in eradicating Sanitation backlogs
- **WS 2.2** To provide support in ensuring provision of sufficient bulk sewer outfall works
- **WS 2.3** To provide support in eradicating water backlogs
- **WS 2.4** Ensure provision of sufficient bulk water supply
- **WS 2.5** To provide support to initiatives intended at water conservation and water demand management
- **WS 2.6** To support the implementation of water services development plan

**Strategy:** WS 1.1 To provide support in eradicating Sanitation backlogs

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Construction of Main sewer line Manyatseng	Construction of main sewer line Manyatseng	Blockage of main sewer line due to development of the area	Address the blockage of main sewer line			
Lusaka waterborne sewerage and toilets						
Upgrading of sewerage treatment plant-Hobhouse						
Ladybrand Bucket Eradication						
Excelsior Bucket Eradication –MIG Funded						
Hobhouse Bucket Eradication	Construct 15km sewer outfall line to treatment works (1 <sup>st</sup> phase) Installation of flushing system in 250 toilet structures	3km of 1 <sup>st</sup> phase is complete.  Out of 1280 toilet structures,	12 km to be constructed.  Phase 2 flushing points installation	Construct 15km sewer outfall line to treatment works (1 <sup>st</sup> phase) Installation of		

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
		1213 were constructed, 67 vacant sites	Installation of flushing system in 250 toilet structures	flushing system in 250 toilet structures		
Tweespruit Bucket Eradication	Installation of flushing system in 463 toilet structures	1353 buckets to be eradicated. 1245 toilet structures constructed without flushing system	Installation of flushing system in 463 toilet structures out of 1245 structures already constructed	Installation of flushing system in 463 toilet structures		
Construction of toilet structures in Ladybrand Ward 3	Under Construction	Under Construction	Under Construction	Under Construction		
Upgrade Hobhouse Waste Water Treatment works	Next Financial Year	Next Financial Year	Next Financial Year	Next Financial Year		
Upgrade Tweespruit Waste Water Treatment Works	Next Financial Year	Next Financial Year	Next Financial Year	Next Financial Year		
Upgrade Thaba Patchoa Waste Water Treatment Works	Next Financial Year	Next Financial Year	Next Financial Year	Next Financial Year		

**Strategy: WS 1.2 Provide support in ensuring provision of sufficient bulk sewer outfall works**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Mantsopa sewer master plan	Design stage (completion date end of June 2009)	Design stage (completion date end of June 2009)	Design stage (completion date end of June 2009)			
Sewer Lines and pump station (Platberg) – Ladybrand	Erect a pump station	one	A new pump station erected		X	
Upgrading of sewerage outfall works- Ladybrand	Provide sufficient bulk sewer outfall works	None	Eradicate continuous blockage of sewer outfall to treatment works	Provide sufficient bulk sewer outfall works	X	

**Strategy: WS 1.4 Ensure provision of sufficient bulk water supply**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Upgrade Bulk water lines – between Lovedale dam and Tweespruit	Next Financial Year (2010-2011)	Next Financial Year (2010-2011)	Next Financial Year (2010-2011)			
Upgrading of water treatment works – Hobhouse	Under Construction (completion date end June 2009)	Under Construction (completion date end June 2009)	Under Construction (completion date end June 2009)			
Water backlog in schools and clinics	Provide support in eradicating water	Schools and Clinics	All schools and clinics			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	backlogs in schools and clinics					

## SANITATION: MANGAUNG

**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.

**Strategies:**

- **WS 2.1** To provide support in eradicating Sanitation backlogs
- **WS 2.2** To provide support in ensuring provision of sufficient bulk sewer outfall works
- **WS 2.3** To provide support in eradicating water backlogs
- **WS 2.4** Ensure provision of sufficient bulk water supply
- **WS 2.5** To provide support to initiatives intended at water conservation and water demand management
- **WS 2.6** To support the implementation of water services development plan

**Strategy:** WS 1.1 To provide support in eradicating Sanitation backlogs

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Bloemside 9 and 10	162 stands to be erected	1567 stands	162 stands to be erected		X	
Grassland 2 and 3	216 stands to be	2094 stands	216 stands to		X	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	erected		be erected			
Botshabelo F ext.	100 stands to be erected	924 stands	100 stands to be erected		X	

**Strategy:** WS 2.3 provide support in eradicating water backlogs

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Water backlog in schools and clinics	Provide support in eradicating water backlogs in schools and clinics	Schools and Clinics	All schools and clinics			

## EL 1 Electricity - Mantsope

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

**Strategies:**

- EL 2.1 To provide support in the eradication of the electricity supply backlogs

**Strategy:** EL 2.1 Provide support in the eradication of the electricity supply backlogs

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
----------	--------------------	----------	---------	-----------	-----------	-----------



Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Strengthening of electricity infrastructure, Ladybrand, Excelsior	Electricity infrastructure strengthened in Ladybrand, Excelsior and Tweespruit	Strengthen electricity infrastructure in Ladybrand, Excelsior and Tweespruit	Strengthen electricity infrastructure in Ladybrand, Excelsior and Tweespruit		X	
Streetlights Mantsopa	Eradicate Electricity Supply backlogs	100	100		X	
High mast lights – Mantsopa	Eradicate Electricity Supply backlogs	50	50		X	

## **PTRSW 5 Roads - Mantsopa**

**Objective:** To coordinate roads infrastructure development and maintenance

**Strategies:**

- **PTRSW 5.1** To provide support on the implementation of identified and prioritized public transport Infrastructure

**Strategy:** *PRTSW 5.1 Provide support on construction and maintenance of municipal road infrastructure*

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Gravelling of streets) – Borwa	Length of streets gravelled	5.4 KM	5.4 KM		X	
Graveling of streets Dipelaneng	Length of streets	6.4KM	6.4KM		X	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	gravelled					
Storm water Drain concrete (39km) Mantsopa	Number of Km constructed	39 km	13 KM Per Annum		X	
Construction of sub soil (150km) pipes Mantsopa	Number of Km constructed	150	50 KM Per Annum a		X	
Resealing of streets (Tweespruit)	Length of streets resealed	5km	5km		X	
Construction of roads and storm water(Tweespruit)	Length of roads constructed	2.5km	2.5km		X	
Construction of roads and storm water (Dipelaneng)	Length of roads	2km	2km		X	
Construction of roads and storm water (Hobhouse)	Length of roads constructed	4.3km	4.3km		X	
Construction of roads and storm water (Manyatseng)	Length of roads constructed	27km	27km		X	
Gravelling of streets(Mahlatswetsa)	Number of km gravelling of streets	5km	5km		X	
Construction of roads and storm water (Excelsior)	Length of streets resealed	2.5km	2.5km		X	
Construction of roads and storm water (Thaba Patchoa)	Length of roads constructed	4.4km	4.4km		X	
Gravelling of streets (Excelsior)	Length of gravelled streets	5.4km	5.4km			
Construction of roads and storm water( Tweespruit)	Length of roads constructed	2.3km	2.3km			
Gravelling of streets (Manyatseng)	Length of gravelled streets	6.4km	6.4km			
Resealing of streets (Excelsior)	Length of streets resealed	2.5km	2.5km		X	
Resealing of streets (Hobhouse)	Length of streets resealed	5.3km	5.3km		X	
Construction of roads and storm water (Thaba	Length of roads	4.4km	4.4km		X	

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>	<b>F/Y 10/11</b>	<b>F/Y 11/12</b>
Patchoa)	constructed					
Construction of roads and storm water (Koma Village)	Length of Roads and storm water constructed	5km	5km		X	
Manyatseng roads and stormwater	Length of roads constructed	8.7km	8.7km		X	
Construction of roads and storm water (Borwa)	Length of roads and storm water constructed	1.5km	1.5km		X	
Construction of roads and storm water (Dipelaneng)	Length of roads and storm water constructed	3.0km	3.0km		X	
Construction of roads and storm water (Ladybrand)	Length of roads and storm water constructed	3.5km	3.5km		X	
Construction of roads and storm water ( Flamingo/Lusaka)	Length of roads and storm water constructed	2km	2km		X	
Construction of roads and storm water(Home 2000, Manyatseng)	Length of roads and storm water constructed	0.6km	0.6km		X	
Construction of access roads (Platberg)	Length of roads constructed	3km	3km		X	

## PTRSW 5 Roads and Streets- Naledi

**Objective:** To coordinate roads infrastructure development and maintenance

**Strategies:**

- **PTRSW 5.1** To provide support on the implementation of identified and prioritized public transport Infrastructure

**Strategy:** PRTSW 5.1 Provide support on construction and maintenance of municipal road infrastructure

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Upgrading of tarred roads Dewetsdorp	Length of KM tarred	2.6 KM	2.6km		X	
Upgrading of tarred roads Wepener	Length of KM tarred	2.4 KM	2,4 KM		X	
Upgrading of tarred roads Van Stadensrus	Length of KM upgraded	1 KM	1 KM		X	
Paving internal streets-Thapelong	Length of KM Paved	1.5 KM	1.5km		X	
Paving of site walks- Naledi (EPWP Project)	Length of KM paved	6 KM	6 KM		X	
Paving internal streets-Dewetsdorp	Length of KM of Internal Streets Paved	2.5 KM	2.5 KM Paved		X	
Resealing of Internal Roads and Streets –Naledi (Dewetsdorp, V/Stadensrus & Wepener)	Length of KM resealed	5.7 KM	5.7 KM		X	
Upgrading of Storm Water Drainage-Qibing	Length of KM of the Channel Constructed	4 KM	4 KM		X	
Upgrade internal roads Dewestdorp	Length of internal Roads upgraded	0.6 KM	0.6 KM		X	
Upgrade internal roads Dewestdorp & Morojaneng	Length of internal Roads upgraded	0.7 KM	0.7 KM		X	
Upgrade internal roads – Wepener (Qibing)	Length of internal	1 KM	1 KM		X	

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	Roads upgraded					
Construction of pedestrian bridges-Naledi	Number of Pedestrian Bridges Constructed	3 Pedestrian Bridges	3 Pedestrian Bridges constructed		X	
Paving of Internal Streets and Construction of culvert Bridge-Wepener (EPWP Project)	Length of Paved Road and number of Culvert Bridge Constructed	1 KM Paved Road 1 Culvert Bridge Constructed	1 KM Paved Road 1 Culvert Bridge Constructed		X	
Paving of Internal roads and Streets and Construction of culvert Bridge-Dewetsdorp	Length of Paved Road And number of Culvert Bridge Constructed	1 KM Paved Road 1 Culvert Bridge Constructed	1 KM Paved Road 1 Culvert Bridge Constructed		X	
Upgrading of gravel roads						

## **PTRSW 6 Stormwater - Naledi**

**Objective:** To coordinate storm water management

**Strategies:**

- PTRSW 6.1 To provide support on construction and maintenance of storm water infrastructure

**Strategy:** PRTSW 6.1 To provide support on construction and maintenance of storm water infrastructure

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Upgrading of Storm Water -Morojaneng	Length of KM of the Channel Constructed	1.35 KM	1.35 KM		X	
Upgrading of Storm Water -Qibing	Length of the KM of the Trapezoidal Channel	4 KM	4 KM		X	
Upgrading storm water drainage- Vanstadensrus	(1.0km)	(1.0km)	(1.0km)			
Implementation of Storm Water Plan ( Problem Area 4&5 Wepener)	Manage storm water in Wepener	4 & 5 Problem Area Completed	4 & 5 Problem Area Completed		X	

## CEMETERIES: NALEDI

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Develop new cemeteries: Naledi	New Cemeteries	1	1 New developed	X		
Public facilities: Naledi (Dewetsdorp)	public facilities constructed	None	Develop new public facilities	X		
Public facilities: Naledi (Wepener)	public facilities constructed	None	Develop new public facilities	X		
Public facilities: Naledi (Vanstadensrus)	public facilities constructed	None	Develop new public facilities	X		

## CEMETERIES: MANTSOPA

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Develop new cemeteries: Mantsopa	New Cemeteries	Existing old cemeteries	New developed	X		

## EXTENDED PUBLIC WORKS PROGRAMME

**Objective:** Streamline and manage community based projects through the framework of Extended Public Works Programme

**EPWP 1 Strategies:**

- EPWP 1 Promote Labour Intensive Methods of Construction on Community Based Projects
- EPWP 2 Maximise Labour Intensive methods in construction in order to promote job creation opportunities for local labour
- EPWP 3 Ensure capacity building through Life Skills Training and practical knowledge Infusion for SMMEs and local labour

**EPWP 1:** Promote Labour Intensive Methods of Construction on Community Based Projects

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>	<b>F/Y 10/11</b>	<b>F/Y 11/12</b>
Establishment of the district EPWP forum	Logical framework approach to develop the action processes towards an establishment of a functional EPWP District Forum	Provincial EPWP Forum exists	Functional EPWP District Forum			
Coordination of the scheduled project plans	Interaction with relevant departments per scheduled project plans.	Legislative role to co-ordinate some processes by the District Municipality	Reports on management of the co-ordinated scheduled activities			
Assessment of EPWP to provide support	Conduct a need assessment	Legislative role by the District Municipality to support	Report on support provided on EPWP			
Monitor EPWP and advise the relevant stakeholders	Reports based on the logical framework as a tool to plan and control.	Legislative mandate by the District Municipality	Monitoring and Reports			
Promote and ensure social facilitation of the EPWP as well as projects	Develop tools and techniques for Monitoring and Evaluation processes.  Submission of the quarterly reports as indicated in the	None	Annual report on EPWP to be submitted			



Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	work schedules					

**EPWP 2: Maximise Labour Intensive methods in construction in order to promote job creation opportunities for local labour**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Identify and categorize EPWP on social, environmental, economic and infrastructural issues	Number of jobs created and training took place	Common practice to indicate on projects that are labour intensive, and training driven ones.	Jobs created and training for designated groups			

**EPWP 3: Ensure capacity building through Life Skills Training and practical knowledge Infusion for SMMEs and local labour**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Co-ordinate internship / learnership for EPWP trainees	Liaise with relevant training institutions	None	Database of trainees on Learnerships/internships			

## SOCIAL DEVELOPMENT

### HEALTH

#### HS 1 Health Services

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

To implement DHS mandate as envisage in the legislation  
 Ensure occupational health and safety at workplace

**Strategies:**

- HS 1.1 Implement Municipal Health services mandate within the district
- HS 1.2 Ensure effective and efficient PHC services rendered in the district
- HS 1.3 Support occupational health, safety and wellness Programme for Motheo District Municipality employees
- HS 1.4 Support and ensure provision on environmental health programmes

#### HS 1.1 Implement Municipal Health services mandate within the district

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Provide environmental health services	Ensure the provision of the environmental	Three service level agreement	<ul style="list-style-type: none"> <li>• Three service level agreement to be concluded</li> </ul>			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	health services	concluded for 2008/09 financial year	for 2009/10 <ul style="list-style-type: none"> <li>• Submission of quarterly reports by LM's to the district</li> <li>• Consolidate / Develop the district report</li> </ul>			
Ensure effective and functional District Health Council	Number of programmes and projects undertaken	Annual Report available	<ul style="list-style-type: none"> <li>• Functional and sustainable health structures</li> <li>• Prioritize and implement rural health programmes</li> <li>• Nutrition / Healthy life style</li> <li>• Co-ordinate / implement the district health plan</li> </ul>			
Render Provincial environmental health services	Integrated environmental health services	None	Service Level Agreement with the Department of Health			
Develop district health plan	Develop district strategies	Provincial Plan	<ul style="list-style-type: none"> <li>• Develop the terms of reference</li> <li>• Develop public participation process plan</li> <li>• Submit the draft</li> </ul>			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
			district health plan			

## Occupational Health

HS 1.3 Support occupational health, safety and wellness Programme for Motheo District Municipality employees

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Support Occupational Health, Safety and wellness programme of employees of the MDM	Number of programmes supported	None	Inputs towards the establishment of the OHS committee			

## Environmental Management

EM 1 Environmental Management

**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

**Strategies:**

- **EM 1.1** To provide effective institutional Framework and Legislation
- **EM 1.2** To provide support in sustainable resource use and impact management
- **EM 1.3** To provide support in developing a holistic and integrated planning platform
- **EM 1.4** To establish mechanisms for participation and partnerships in environmental governance
- **EM 1.5** To develop and provide mechanisms for empowerment and environmental education in the district

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>	<b>F/Y 10/11</b>	<b>F/Y 11/12</b>
Environmental consciousness and awareness/ celebration days in the district	Number of educational programmes and celebration days	Three awareness campaigns and celebrations conducted	Awareness programme and celebration days per LM			
Implement MDM Air quality Plan/monitoring in MDM	Compile an Air Quality Emissions Inventory and a Dispersion Model for MDM	Baseline study on Air Quality Management in MDM	Implement an Emissions Licensing Function for MDM			
Sustain an Environmental Management Forum	Number of meetings held	One District Forum	One meeting per quarter			
Support municipalities for preparations on the cleanest town competition	All LM's capacitated for the preparation of the competition	Guidelines developed	Business plans submitted by LM's			
Implement strategy for management of open spaces						
Implement MDM integrated Environmental Management Plan						
Sustain an Environmental Management Forum						
Develop IEMP for Mantsopa						
Develop IEMP for Naledi						
Environmental Management Framework for the District						
Implement composting / greening recycling	Institutional buy-in	Completed a	<ul style="list-style-type: none"> <li>• Develop terms</li> </ul>			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
projects	in to a composting programme	feasibility study report	of reference <ul style="list-style-type: none"> <li>• Ensure identification of beneficiaries for training</li> <li>• Acquire relevant resources for the implementation of the programme</li> </ul>			

## Community Development

### SR 1 Sports & Recreation

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

**Strategies:**

- SR 1.1 To provide support on the implementation of a process of proper skills needs analysis within the district
- SR 1.2 Assist and Develop Special Projects and Programs and Events relating to Arts, Culture, Heritage and Sporting
- SR 1.3 Develop and support Poverty Alleviation Programs and Projects in LM's
- SR 1.4 Assist in identifying the facilities backlog on Social Services in communities
- SR 1.5 Coordinate and facilitate the improvement of safety on Community Social Services

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Needs analysis on sport, Arts, Culture, Heritage and Poverty	Update the existing need analysis on Arts, Culture, Heritage and Poverty	Existing Database in the MDM	Update data on a quarterly basis			
Assist with capacity building program on legislation and life skills	Number of capacity building awareness and life skills programme	One capacity building workshop in Mantsopa LM held	One capacity building per Local Municipalities for sports administrators			
Participate in sport and recreation projects and events in LMs	Number of programmes, projects and events in each LM's	Four sport programmes in the MDM held	<ul style="list-style-type: none"> <li>• At least one event per Local municipality</li> <li>• Support 2010 FIFA world cup</li> </ul>			
Participate in Arts and Culture	Number of programmes, projects and events in each LM's	Two sustainable Arts and culture events	Support the ff events in the LM's <ul style="list-style-type: none"> <li>• Mangaung – MACUFE</li> <li>• Mantsopa – Pelican</li> <li>• Naledi – Conduct a research on Heritage site in the district</li> </ul>			
Support LMs with poverty alleviation programs	Development of a new poverty alleviation per LM's	One project supported (Boipithlelo project) in Mangaung	Support three poverty alleviation projects in the district			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Coordinating and monitoring safety in provisioning of community social services	Coordinate safety in provisioning of community social services	MoU developed and signed with SASSA	Submit a bi-annual report on social services to Council			

### Sport and Recreation: Mantsopa

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Upgrading sport grounds: Hobhouse-Mantsopa	Rehabilitate existing sports infrastructure	One	Hobhouse Sports Ground upgraded			

### Sport and Recreation: Naledi

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Wepener Multi purpose Sport Complex – Thapelong	Construction of Multi-purpose Sports Complex	No Multi-purpose Sports complex	Construction processes regarding the Multi-purpose Sports complex			



## PUBLIC SAFETY AND DISASTER MANAGEMENT

### DM 1                      Disaster Management

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

**Strategies:**

- **DM 1.1**                      To Develop the Institutional Capacity within the Disaster Management field in the District
- **DM 1.2**                      To Develop the Disaster Management Structures in the District Area
- **DM 1.3**                      To Develop the Disaster Management Policies in the entire District Area
- **DM 1.4**                      To Develop the Risk Assessment Strategies
- **DM 1.5**                      To Develop the Risk Reduction Strategies in the District
- **DM 1.6**                      To Develop the effective Response, Recovery and Rehabilitation Systems

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Support for safety and security, crime prevention	Co-ordinate community safety and security and crime prevention programmes	None	<ul style="list-style-type: none"> <li>• Partnership with the Provincial Department</li> <li>• Signing of Memorandum of Understanding (MoU)</li> </ul>			
Support LM's to sustain Disaster Management Forum	Number of meetings held	Three LM's Disaster Management Forum established	One meeting per quarter			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Purchase a response vehicle to improve on capacity to respond	Improve capacity on response measures	Four Fire Engines – two per LM's Mantsopa and Naledi	Purchase one response vehicle			
Partitioning and resourcing the Disaster Management Centre	Develop an Institutional Disaster Management Centre	Baseline study completed	One mini- Disaster Management Centre			
Improve the control rooms for LM's	Number of control rooms improved in LMs	One control room fully functional	One control room fully function per LMs			
High Sites rental payments	Annual payment of Licences	Two frequency licences maintained	Fully operational radio network system			
Capacity building and Development	Number of awareness programmes developed and capacitating volunteers	<ul style="list-style-type: none"> <li>• 168 volunteers trained</li> <li>• Three awareness campaign</li> </ul>	One awareness programme per quarter			
Establish Disaster relieve fund	Management of the Fund as and when required	None	Management of the Fund as and when required			
Anti crime campaign strategy and support						
Disaster Management Advisory Forum						

## ECONOMIC DEVELOPMENT

## LED 1 Local Economic Development

**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

**Strategies:**

- LED 1.1 To promote the creation of sustainable jobs in the district
- LED 1.2 To strengthen poverty alleviation initiatives
- LED 1.3 To create a conducive environment for partnerships among various stakeholders involved in local economic development in the district

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Promoting investment in the district	To harmonise district economic intervention and market the region to investors	Fragmented economic development and investment promotion interventions	Promote the region to three trade and investment events/activities			
Maintain establishment of Local Business Support Centres-SIDA	Ensure centres such as SEDA outreach offices maintain constant support to emerging entrepreneurs.	Data base for all functioning businesses be in place at outreach offices within Mantsopa and Naledi.	At least 10 businesses to fully receive support.			
District Economic Development Forum	Bringing on board a broader representation of SMME's organisation, extension of banks representation beyond Standard Bank. Bringing on board a broader representation of SMME's organisation, extension of banks representation beyond	Data base for key stakeholders be in place	Ensure that both Mantsopa and Naledi Local Forums are in place/launched.			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	Standard Bank.					
Training and mentoring of SMMES's to encourage self employment	To maintain a data base of SMME. that have been trained and train more to make a meaningful impact in the economy	Data base in place and 90 SMME's trained.	Train 90 SMME's in the district			
Supporting women initiatives towards creation of jobs	Support women initiatives to support women empowerment	Women initiatives are not separated from others	To support 5 functional and sustainable initiatives by women			
Business /LED support and capacity building programmes	Support mainly existing projects/businesses and fairly support existing ones.	Ensure viability and sustainability of supported projects for purposes of economic growth.	At least 5 existing projects be supported. At least 2 projects that have the potential be supported			
Review of district LED strategy	Ensure effective strategy on economic development as one of the main priorities of the district	Redirect growth and development towards the main areas of economic opportunity and refocusing on the redevelopment of deteriorating areas within the district	Reduce poverty level by at least 1%			
Support operations of district economic forum	Ensure creation of a conducive platform and environment for stakeholders to engage in implementing strategies and programmes of economic development	Effectively promote collective partnership of public, business and non-governmental sectors to advance economic growth in the region.	. At least one meeting of all stakeholders (Economic Forum) to sit in a semester			
LED Support – Ikaneng Bakery						
LED Support – Karabo Diapers						

## LAND REFORM AND RURAL DEVELOPMENT

### RD 1 Rural Development

**Objective: To facilitate economic development and focus investment in agricultural sector**

**Strategies:**

- RD 1.1 To improve the livestock held by PDI's for commercial purposes
- RD 1.2 To optimize the utilization of land and improve nutrition
- RD 1.3 To contribute to post settlement for new farmers

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Development of Agri-villages	To uplift living conditions in agri-villages	Two	One agri-village developed in each financial year.			
Commonage Development	Locals to submit report/plan on the commonage development and management	200	To reach 200 targeted number by 2009/10			
Identify Rural Development Projects in Vanstadensrus	Implement identified projects of rural development	R3 million allocation specifically for Rural development in Vanstadensrus	Achieve meaningful impact through rural development projects			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Livestock improvement	Number of farmers assisted	200 farmers	120 assisted			
Homestead garden	By end of 2010, substantial number of homesteads (80) should be producing quality products from their gardens to promote healthy eating standards and reduce poverty.	140	70 assisted			
Small scale water provision and rehabilitation	Water is accessible to about 70 farmers in identified rural areas.	140	70 assisted			
LRAD Farmer support	Meet the target by 2010	100	60 assisted			
Support emerging commercial farmers	To promote commercial farming in rural areas as to reduce poverty and create jobs.	80 commercial farmers	40 assisted commercial farmers.			
Investigate and establish Goat Farm in Vanstadensrus	Ensure viable and sustainable goat farm in Wepener	1000 goats be kept and bred in the farm for selling and dairy products	500 goats are kept in the farm by end of 2010.			

## TOURISM DEVELOPMENT

**TM 1 : Tourism & Marketing**

**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

**Strategies:**

- **TM 1.1 To promote the creation of sustainable jobs in the district**
- **TM 1.2 To strengthen partnerships with existing local tourism initiatives in the district**
- **TM 1.3 To Develop tourism infrastructure in the district**

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>	<b>F/Y 10/11</b>	<b>F/Y 11/12</b>
National and international exhibitions	Promotion of Motheo district tourism through attendance of local and international shows	Number of tourist inquiries & arrivals in the District	At least attend 3 domestic shows and one international show			
Support to existing Local Tourism Forums	Local forums properly maintained to fast track tourism delivery at local municipal level	All local tourism foras properly maintained with good operational capacity	3 local tourism foras supported accordingly in accordance with the relevant legislation			
Support all establishments to receive grading	To support establishments to receive appropriate star grading	About 150 establishment in the district assisted to receive star grading	Half of the establishments supported to receive appropriate star rating			
Support and coordinate DEAT poverty Relief Projects	To provide support to funded DEAT poverty relief projects in the District	Provide after discretionary support to funded DEAT projects to function properly.	At least 3 projects supported			
Joint Tourism Centre Integrated Telecom system (ITS)	To provide a 24/7 automated and multi dimension telephonic	Provide system to support the office for effective and efficient handling of	One system to be provided			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	system at the tourist Centre	inquiries				
Preservation of Boy den Observatory Heritage Tourism Site	To support the University of the Free State to complete an access road at Boy den Observatory	Give a supportive role to UFS to preserve and protect local heritage.	To ensure that this access road project at Boy den Observatory is completed by the end of the financial year			

## OFFICE OF THE MUNICIPAL MANAGER

### INTEGRATED DEVELOPMENT PLAN (IDP)

#### IDP 1 Integrated Development Planning

**Objective:** To ensure the development of the credible Integrated Development Plan within the district

**Strategies:**

- IDP 1.1 To provide support in developing the IDP process plan within the district
- IDP 1.2 To ensure fully participation of relevant stakeholders within the district
- IDP 1.3 To ensure that the district IDP is informed by all three local municipalities
- IDP 1.4 To ensure alignment of the NSDP, PDGS and SDF in the district IDP



Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Develop the IDP district framework	Submission to Council	Consult LM's IDP Managers	Ensure the implementation of the approved the District IDP Framework			
Establish the IDP representative forum	Develop a Schedule of IDP Reps Forum meetings	Implement the process plan	Ensure broad consultation through the Representative Forum			
Convene the IDP Steering Committee	Submit the IDP Framework	IDP Framework	IDP Steering Committee Meetings Convened			
Ensure the alignment of the LMs IDP with the district IDP	<ul style="list-style-type: none"> <li>Participate in LM's IDP Representative Forums</li> <li>Participate in LM's IDP Steering Committees</li> </ul>	Local IDP Process Plans	Ensure integrated planning in the district			
Develop the IDP	Submission to council	Consult LM's IDP Managers	Roll-out the approved Plan			
To ensure alignment of the National Spatial Development Perspective (NSDP), Provincial Growth and Development Strategy (PDGS) and Spatial Development Framework (SDF) in the IDP	Ensure integrated panning	District IDP Engagements Session	Improve IDP Credibility			
Provide professional guidance to LMs	Participate in the local IDP formulation processes	Local IDP process Plans	Ensure alignment and credibility of the IDP			
Promote intergovernmental planning	Maximise planning to achieve the objectives of the IDP and FSGDS	District IDP Forum	Achieve integrated planning within a framework of cooperative governance			

## INTERGOVERNMENTAL RELATIONS (IGR)

### IGR 1 Intergovernmental & International Relations

**Objective:** To promote effective District-wide intergovernmental and international relations

**Strategies:**

- IGR 1.1 To implement and maintain IGR policy/strategy f/work methods or Motheo District Municipality
- IGR 1.2 To provide continuous support and coordinate the functioning of the District IGR Forum
- IGR 1.3 To render international intergovernmental relations functions for Motheo District Municipality
- IGR 1.4 To promote and enhance relations between MDM and other government institutions /organizations or bodies SA and internationally

**Strategy:** IGR 1.1 To implement and maintain IGR policy/strategy f/work methods or Motheo District Municipality

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Ensure implementation of the IGR policy/international	Develop a programme on IGR matters	Three LM's	Policy implemented as per the programme	09/10		
Liaise, coordinate and monitor performance of 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	09/10		

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Submit draft policy and work method for approval	Submit draft Policy  Develop policy booklets for MDM	Draft Policy	Policy developed and approved	09/10		
Monitor and maintain policy implementation	Submit reports	Quarterly reports	4 Reports received	09/10		

**Strategy:** IGR 1.2 To provide continuous support and coordinate the functioning of the District IGR Forum

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Provide secretariat support to the IGR Forum	Develop a programme on IGR meetings  Submission of reports	Developed IGR Programme	Functional IGR Forum  Reports received			
To provide technical advise and co-ordination of DIF meetings and chair technical support committee meetings	Develop DIF annual programmes (meetings)	DIF programme developed and distributed	Technical advice and coordination provided as per programme			
Draft IGR agreements for MDM with other institutions or bodies	Submit to Council for approval	None	Successful of the implementation of the IGR agreements			
Develop and implement DIF programme in LM's						

**Strategy: IGR 1.3 To render international intergovernmental relations functions for Motheo District Municipality**

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>	<b>F/Y 10/11</b>	<b>F/Y 11/12</b>
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	09/10		
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	09/10		
To compile and submit report to MDM, DPLG and Dept of Foreign Affairs	Number of Reports submitted	None	Reports submitted	09/10		

**Strategy: IGR 1.4 To promote and enhance relations between MDM and other government institutions /organizations or bodies SA and internationally**

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>	<b>F/Y 10/11</b>	<b>F/Y 11/12</b>
Cooperative agreements	Draft agreements submitted to section 80 committee council for approval.	None	As when such agreements are in place	09/10		
Liaise and participate in SALGA IGR Forum	Meetings and inputs made.	Reports submitted.	Effective Participation in SALGA	09/10		
Perform head of protocol function for visiting	Itinerary received for inbound mission	Number of visiting missions delegation	Visiting/delegations	09/10		

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
missions to MDM						
Submit draft policy and work method section 80, council for approved	Policy develop and approved	Implement and maintain policy	MDM and other stakeholders	09/10		
Monitor and evaluate official donor assistance in LM's policy implementation	Submit reports	None	Provide oversight role on capital funding received by LM's from international missions	09/10		
Develop database of agreements	Promote transparency and accountability on all agreements signed	None	Keep records of agreements signed.	09/10		
Investigate, enhance and maintain international relations	Manage international relations matters affecting MDM	IGR Policy	Promote efficiency in international matters affecting MDM			

## **PMS 1 Organizational Performance Management System**

**Objective: To ensure operational Organizational Performance Management System**

**Strategies:**

- **PMS 1.1 To ensure that the performance of the municipality is monitored**
- **PMS 1.2 To ensure that service delivery implementation plan is developed for the whole municipality**

- **PMS 1.3**      **To ensure that quarterly organizational reports are compiled**
- **PMS 1.4**      **To ensure annual performance organizational improvement plan is compiled**

<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>	<b>F/Y 10/11</b>	<b>F/Y 11/12</b>
PMS: annual report	Submission of annual performance report	Mid Report	Implementation of annual organizational Performance plan			
PMS: PMS review	To ensure alignment of the key performance areas of the IDP	Reviewed PMS document	Review of the current PMS Policy			
PMS: Purchase PMS Software	Implement operational organizational performance management system	mid-term report and annual report	Quarterly, Mid-term and Annual report			

## **A 1      Internal Audit**

**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

**Strategies:**

- **IA 1.1**      **To ensure internal policy compliance**
- **IA 1.2**      **To ensure regulatory policy compliance**
- **IA 1.3**      **To promote relevant training and development**
- **IA 1.4**      **To ensure effective efficient and risk free internal control systems process improvement**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
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 the effectiveness and efficiency of internal controls related to policies			

**Strategy:** IA 1.2 To ensure regulatory policy compliance

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Regulatory policy compliance	Control business risk posed by non-compliance; Manage regulatory relationships	Review compliance with rule, laws and other relevant legislative requirements	Focus on regulatory compliance; Recommend ways to improve compliance with existing requirements and monitor new requirements;			

**Strategy:** IA 1.3 To promote relevant training and development

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	Training and development	Steady stream of talent that knows the municipality and can move into management; problem-solving team	Review of business issues with need to acquaint personnel with municipal operations, culture, and issues	Focus on business analytics; Quality of training received by personnel	08/09		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
		to assist internal management					

**Strategy:** IA 1.4 To ensure effective efficient and risk free internal control systems

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	Review of the MDM Risk Assessment profile	Maintain effective, efficient and transparent system of financial and risk management and internal controls.	Evaluate internal controls and monitor efficiency and effectiveness of operations	Report on how to improve operations; Value for customers	09/10		

## **CS 8 Risk and Security Management**

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

**Strategies:**

- **CS 8.1** To coordinate and provide safety and security support to Local Municipalities
- **CS 8.2** To provide safety and security services for the institution
- **CS 8.3** To promote minimum security standards
- **CS 8.4** Internalize security services

**Strategy:** CS 8.1 To coordinate and provide safety and security support to Local Municipalities



Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	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	09/10	09/10	10/11
	Facilitate the development of the Security Policies in LM's	Consultation with relevant stakeholders	Needs Analysis Report	Enhance the implementation of the Security Policies in LM's	09/10	09/10	10/11

**Strategy:** CS 8.2 To provide safety and security services for the institution

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	Implementation of security policy	<ul style="list-style-type: none"> <li>Identify relevant provisions for implementation</li> <li>Develop a programme for implementation</li> </ul>	Making policy available to the unit	Promotion of the security within the institution in terms of the policy	09/10		
	Initiate security awareness campaigns	<ul style="list-style-type: none"> <li>Number of campaigns held</li> <li>Identification of targeted areas</li> <li>Consultation with relevant stakeholders</li> <li>Formulation of</li> </ul>	At least 1 campaign per year	Security awareness effected	09/10		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
		report					
	Put in place a security standards	<ul style="list-style-type: none"> <li>Identify the security equipments needed and need for physical security</li> <li>Identify the area for installation</li> <li>Budget for security needs</li> </ul>	None	Security standards met	09/10		

**Strategy:** CS 8.3 To promote maximum security standards

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Initiate Control measures	Provision of appropriate Security control measures	Specific Security control measures in specified areas	Report with an indication needs assessment	09/10		

**Strategy:** CS 8.4 Internalize security services

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Corporatization of the Security Services	Cooperatize Security Services Initiate for MDM'S Own security services	Revise the Organogram	Organogram revised and adopted	09/10		

**Strategy:** HS 1.3 Implementation and establishment of occupational health, safety and wellness Programme for Motheo District Municipality employees

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Develop Occupational Health Policy	<ul style="list-style-type: none"> <li>To assist with development of occupational health and safety policy and wellness programme.</li> <li>Do need analysis in collaboration with co-operation with cooperate services</li> </ul>	<ul style="list-style-type: none"> <li>None</li> <li>Launching of OHS committee and wellness programme</li> </ul>	Promote implementation of the OHS Policy	09/10		
Promote Occupational Health Act in the Workplace	<ul style="list-style-type: none"> <li>Health assessment conducted.</li> </ul>	2 assessments conducted	Ensure wellbeing of employee.	09/10		

## Shared Services Support

**Objective:** Promote integrated planning through a shared service support within a framework of cooperative governance and Integrated planning, prioritization and resource allocation.

### Strategies

- **SSS1.** Entrench IDP as a planning tool in the district
- **SSS2.** Provide IDP management
- **SSS3.** Promote cross-cutting planning
- **SSS4.** Improve Shared Services Support efficiency across the district

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Facilitate the establishment of a district IDP Steering Committee, IDP Forum	To provide support in developing the IDP process plan within the district	IDP Framework	Encourage participation of all stakeholders			
Facilitate alignment and annual review of departmental sector plans	Ensure integrated planning	Departmental programmes Review	Good Cooperative Governance			
Facilitate the alignment of credible IDP's with PGDS and NSDP	Achieve seamless integrated planning	IDP engagements	Ensure credibility of all the IDPs in the District			
Facilitate in the formulation and/or review of SDF	Promote synergy between the IDP and land Use management	Draft 2007-2008 SDF	Annually review the SDF			
Promote provincial-municipal as well as inter-sectoral cooperation in prioritization, resource allocation and implementation	Promote inter-governmental planning, prioritisation, resource allocation and implementation	Five Year Local Government Strategic Agenda	Achieve objectives of the FSGDS and MDM IDP			
Encourage cross-municipal benefits	Interact with LMS	Shared Service Support	Promote the use of best practice experiences			
Encourage monitoring, evaluation and review of development programmes	Receive reports on progress on projects	IDP Implementation analysis on priorities	Measure progress on implementation			
Use IDP nerve centre (IDPNC) as a key tool supporting intergovernmental	Provide professional	IDP Nerve Centre	Provide support to IDP Managers in the District			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
planning	guidance on the formulation of district IDP/ SDF					

## OFFICE OF THE COUNCIL WHIP:

### WHIPPERY SUPPORT

**OBJECTIVE:** To promote multi-party democracy and achieve good municipal governance through an effective whippery oversight role.

**STRATEGIES:**

- WS 1.1 to create and maintain a stable political environment at Motheo District Municipality (MDM);
- WS 1.2 to create mechanisms for political parties' caucuses at MDM to deliberate on business of Council and its committees;
- WS 1.3 to facilitate the mainstreaming of constituency issues into the broader municipal affairs;
- WS 1.4 to promote the sharing of information and experiences within the District and beyond;
- WS 1.5 to strengthen the capacity and oversight role of the whippery.

#### WS1.1 To create and maintain a stable political environment at MDM

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Management of the political environment	Develop a	Triumvirate	a stable political			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	programme of the Triumvirate (Council Whip/ Executive Council /Speaker	programme completed and adopted.	environment at MDM			
Provide support to the Multiparty whippery	- Develop a programme of activities - Number of meetings of the whippery structure	complete and adopted programmes by MDM political parties	programmes successfully implemented as scheduled			
Management of party offices	MDM party offices identify their needs	completed needs analysis submitted	parties' offices carrying their administrative and political functions well			

**WS1.2 To create mechanisms for political parties' caucuses at MDM to Deliberate on the business of Council and its committees.**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Provide support to party caucuses	- Develop a programme of activities - Number of meetings of the caucuses.	MDM political parties' caucuses completed and adopt their programmes	meetings held successfully as per the programme			
Coordination of study groups and clusters	- Develop a programme of activities	a programme completed and adopted	meetings held as per the programme			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	- Number of meetings of study groups and clusters					

**WS1.3 To facilitate the mainstreaming of constituency issues into the broader municipal affairs**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Support for strategic planning and main-streaming	MDM political parties to submit their respective programmes	MDM political parties' programme completed and adopted	programme implemented successfully			

**WS 1.4 To promote the sharing of information and experiences on governance issues within the District and beyond.**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Coordinate Whippery District Forum	- Develop a programme - Number of meetings of the	a programme completed and adopted.	programme implemented successfully			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	Forum					
Establish best practices through interactive visit	- Develop a programme - Number of visits	A programme completed and adopted	successful benchmarking exercise			

**WS1.5 To strengthen the capacity and oversight role of the whipper.**

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Organise and facilitate participation in strategic events	- Develop a programme - Number of events, organized and attended	adoption of a complete programme	successful organization of and participation in events			



## OFFICE OF THE SPEAKER:

### Public Participation Support

#### PP Public Participation

**Objective:** To promote; support and strengthen participatory democracy throughout Motheo District, and ensure intergovernmental relations

#### Strategies

- 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

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Coordinate all public participation forums in MDM	Develop public participation programme on projects	3 forums planned	One per quarter in order to ensure participation by all stakeholders			
Provide support to all sector forums as per their requests	Develop support programme	All sectors as per request	To encourage public participation and effectiveness of the sector forums			
Procure two minibuses for Naledi and Mantsopa Ward Committees	Follow procurement procedure	2 Minibuses	To promote effectiveness and efficiency of ward committees			
Facilitate district ward committee summit	Develop a programme for the summit	One summit per annum	Improve working relations amongst ward committees and councillors			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Capacity building for ward committees	Develop a programme on capacity building	3 Local Municipalities	To enable ward committee members perform their functions			
Ensure and manage rotational system on council sittings	Develop a rotational programme for council meetings	At least six council meetings per annum	Good municipal governance			

## COUNCIL SUPPORT

**Objective:** To ensure that Councillors perform their legislative functions, provide political leadership and oversight role on good governance

**Strategies:**

- OSS 1.1 To establish an effective Council Support system in Motheo District Municipality
- OSS 1.2 To ensure effective management of the political environment at Motheo District Municipality
- OSS 1.3 To provide Support and Assistance for Councillors to participate and deliberate on council matters
- OSS 1.4 To Support Councillors to perform their constituency work
- OSS 1.5 To facilitate interaction among Councillors within Motheo District Municipality
- OSS 1.6 To facilitate the process of capacity building of the Councillors

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
----------	--------------------	----------	---------	-----------	-----------	-----------

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Facilitate provision of computer training for councillors	Develop skills audit on computer literacy	All councillors	Enable councillors to be computer literate			
Capacity building for Councillors	Develop a training programme	3 trainings per annum	Enable councillors to perform their legislative functions			
Ensure and manage rotational system of District Speakers' Forum	Development of a programme	4 District Speakers' Forums	Promote Intergovernmental Relations			
Re-constitution of the oversight committees	Identify all committees to re-constituted	4 committees	Promotion of good municipal governance			

## OFFICE OF THE EXECUTIVE MAYOR:

## Special Programs (HIV/ Aids, Youth, Disability, Aged Gender & Children and Cemeteries)

### HIV/ AIDS

**Objective:** Reduce the prevalence of HIV/ AIDS; promote youth development; support programmes for people with disabilities; and promote child and gender programmes

**Strategies:**

- SP 1.1 To reduce the prevalence of HIV/ AIDS in the district
- SP 1.2 To effectively advocate and implement programmes aimed at advancing youth development
- SP 1.3 Promote youth service programmes in the district
- SP 1.4 Promote and implement programmes aimed at addressing gender issues within the District
- SP 1.5 To raise awareness, offer support and implement programmes aimed at addressing the plight of people with disability
- SP 1.6 To administer the Mayoral Administration Fund

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Campaign: HIV/AIDS education and communication – MDM ie 10 Schools per LM in the district to be identified and maintained	Identify and adopt 10 Schools per LM for a campaign on HIV/AIDS	10 schools per LM	10 Schools per LM			
Support the District Aids Council's programmes	Hold 12 DAC meetings and 4 District programmes supported by the	12 DAC meetings and 4 programmes	12 DAC meetings and 4 programmes			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	DAC					
Enhancement of strategic partnership with business sector	Have representative of different government institutions and local NGO's and CBOs	Representative of different government institutions and local NGO's and CBOs	Representative of different government institutions and local NGO's and CBOs			
Support Nutritional Programmes	Identify 6 project in 3LM	2 Projects per LM	6 Projects in 3LM			
Support and participate in the National Calendar of Events	4 campaigns as per Calendar	National Calendar of Events on HIV/AIDS	4 campaigns as per Calendar			
Early Christmas Celebration for children living with HIV/AIDS	Identify 3 project per local Municipal dealing with children	1 per Local Municipality	Identify 3 project per local Municipal dealing with children			
Identify and support one Community based Homecare Organisation per LM	Provide support and care to HIV positive children	1 per local municipality	3 Home-Based Care Giver Organisations to HIV/AIDS			
Identify and support one Aids Orphan organisation per LM	Provide support and care to HIV positive children	1 per local municipality	Assistance to Organisation providing care to HIV/AIDS orphans			

## Youth

**Objective:** Promote youth development and youth service programmes in the district

**Strategies:**

- SP 1.1 To effectively advocate and implement programmes aimed at advancing youth development
- SP 1.2 Promote youth service programmes in the district

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Support Moral Regenerations Programs	Submit and develop a clear program for the whole financial year integrated to local municipalities	Implement the program as agreed amongst municipalities	Awareness programs amongst young people and the middle aged			
Capacity Building program to youth structures in the district	Re established, more informed and sustainable youth structures in the district	Implementation of programs forwarded to the district by youth organization	Three established youth organization in the district			
Support development of youth co-operatives	Number of youth economic and job creation programs	Development of researched youth empowerment document and programs	Fully functional mechanisms on youth economic empowerment programs			
Support Youth Month and National Youth Day	Develop a campaign that would focus young people to all	Clarified program on roles and responsibilities	A full program containing every activity that will be implemented in time			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	activities and projects aimed at youth month	of all structures participating				
Support and participate in the National Calendar of Events on the youth	Formalise the support that the municipality must provide to government and all youth development stakeholders	Provide a calendar detailing the support and events	Program of action aimed improving our participation and support			

## Disability

**Objective:** Promote, support and implement programmes aimed at advancing the plight and welfare of people living with disabilities

**Strategies:**

- SP 1.1 To raise awareness, offer support and implement programmes aimed at addressing the plight of people with disability

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Identify and support programs aimed at improving the life of disabled people	Follow-up workshop on improving the livelihood of people with disabilities	Follow-up workshop on improving the livelihood of people with disabilities	People with disabilities in the district			
Support SMME's and projects initiated by disabled – Through the assistance of LED	Involve LED in supporting projects	Involve other stakeholders in	Involve all MDM stakeholder in			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
dept.	of people with disabilities	MDM to support people with disabilities.	supporting people with disabilities			
Celebrations of "Month of the Disabled"	Celebrate 'Month of the disabled' in the form of disseminating information on the National Framework for disabled people	Celebrate 'Month of the disabled' in the form of disseminating information on the National Framework for disabled people	Disabled people			
Support recreation and sports for the disabled	Encourage recreation and sports for the disabled	Encourage recreation and sports for the disabled	Disabled people within the MDM			

## GENDER

**Objective:** Promote gender transformation and integrated development programmes in the district

**Strategies:**

- SP 1.1 To effectively advocate and implement programmes aimed at advancing gender transformation
- SP 1.2 Promote and implement programmes aimed at addressing gender issues within the District

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
----------	--------------------	----------	---------	-----------	-----------	-----------



Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Support initiatives for women –Job creation and economic empowerment	Support initiatives for job creation	Support initiatives for job creation	Young women in MDM			
Ladies sports tournament	Promote participation of ladies in extramural activities	One Tournaments	Arrange one Ladies sports tournament			
Campaign on “No Violence against Aged/ women/ men and children by visiting old age homes”	Campaign against violence against women, children and the aged	Campaign against violence to women, children and aged	Women, children and the aged			
Celebration of Women’s Month	Celebrate “women’s month” in the form of dissemination of information, either through workshops or seminars by involving other relevant government departments	Celebrate “women’s month” in the form of dissemination of information either through workshops or seminars and involve other relevant government departments	MDM			
Exercise equipment for the aged	Identify type of Exercise equipments to provided to Old Aged Institutions	Old Age Institutions in the District	One per LM			
Support the needy aged	Support Organizations that Provides care to	Identify and support 1 aged care giver’s	1 organization per LM’s			

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	the needy aged	organization per LM's				

## MAYOR'S ADMINISTRATION POVERTY RELIEF FUND

**Objective:** Implement strategic interventions aimed at alleviating the burden of poverty

**Strategy:**

- SP 1.1 To effectively administer the Mayoral Administration Fund

Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
Effective & Efficient Management of the Mayor's Administration Fund	Develop of clear guidelines for funding.	Administration Fund Policy	<ul style="list-style-type: none"> <li>• Funding based on the Policy guidelines</li> <li>• Invite proposal for funding- allocate funds to identified programs</li> </ul>			

# FINANCIAL SERVICES: ADMINISTRATION

## FS 1 Sound Financial Administration

**Objective:** To secure effective financial administration

**Strategies:**

- **FS 1.1** Management
- **FS 1.2** Procurement Unit
- **FS 1.3** Budget Office
- **FS 1.5** Expenditure and payments
- **FS 1.6** Data Management

**Strategy:** FS 1.1 Management

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
FS1.1.1	These services extend to include all the management functions of the Financial Services Department. Includes the functions of personnel management	<input type="checkbox"/> To ensure the completion of the 2008/2009 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	Monthly financial report	By 10 <sup>th</sup> working day of the following month			
FS1.1.2			Quarterly financial report	September 2009 December 2009 March 2010 July 2009			
FS1.1.3			Report on the MFMA Implementation	September 2009 December 2009 March 2009			

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
	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 communication line is kept.	maintenance plan <input type="checkbox"/> Promote co-ordination of department activities and work programmes <input type="checkbox"/> Financial Control <input type="checkbox"/> To maximize the utilization of resources allocated to the department. <input type="checkbox"/> To improve the productivity of employees assigned to the department <input type="checkbox"/> To comply with the prescribed reporting and accountability requirements		June 2009			
FS1.1.4			Report on Staff Benefits	September 2009 December 2009 March 2009 June 2009			
FS1.1.5			Report on banking withdrawals	September 2009 December 2009 March 2009 June 2009			
FS1.1.6			Adjustment budget	November 2009-06-05 May 2009 (If needed)			
FS1.1.7			Report on the Supply Chain Management Regulations	Monthly			
FS1.1.8			Report on Bidding Processes	Submit report after sitting of Adjudication Committee			
FS1.1.9			Monthly financial report to the Executive Mayor	By 10 <sup>th</sup> working day of the following month			
FS1.1.10			Budget Time Table	By August 2009			
FS1.1.11			Table Draft Budget to Council	By 17 April 2009			
FS1.1.12			Facilitate Budget consultation process with Senior Management	Dates determined by approved Budget Time Table			
FS1.1.13			Facilitate Budget	Dates			

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
			consultation process with Budget/Finance Committee	determined by approved Budget Time Table			
FS1.1.14			Assist the consultation process regarding IDP and Budget consolidation with Budget /Finance Committee	Dates determined by approved Budget Time Table			
FS1.1.15			Prepare annual budget for approval by council before end May	By 31 May 2009			
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 2009			
FS1.1.17			Approving all submissions and requisitions for goods and services of all directorates for budget, policy and financial control.	Daily by 16H00			
FS1.1.18			Weekly meeting with the Municipal Manager on all Financial aspects of the municipality	Weekly (As scheduled by MM)			
FS1.1.19			Weekly meeting with the management team of the Finance Directorate	Weekly (Mondays)			

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
FS1.1.20			Monthly meeting with all personnel of the Finance Directorate	Monthly ( First Friday of each month)			
FS1.1.21			Monthly meeting with the Executive mayor on all Financial aspects of the municipality	(First Tuesday of month – accompanying the MM)			
FS1.1.22			Submission of Annual Financial Statements as per required standards to the Auditor General for audit.	By 31 August 2009			
FS1.1.23			Coordinating and finalization of all audit queries by the Auditor General	By November 2009			
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			
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			
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.			

## Strategy: FS 1.2 Procurement Unit

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
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. National and	Verify that quotations or tenders are attached to orders (daily)	Daily Basis	09/10		
FS1.2.2			Examine and authorize orders (daily)	Daily basis	09/10		
FS1.2.3			Monitor follow up on outstanding orders	Monthly and at end of financial year 30 June 2009	09/10		
FS1.2.4			Verify advertisements to invite prospective service providers to be listed on the MDM	Annual – before 30 June 2009	09/10		
FS1.2.5			Ensure that new creditor files are created on the financial system when the info of an approved prospective service providers is	Update of database on a daily basis with verifying of orders	09/10		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
		Provincial government circulars are adhered to.	received in order to effect payment and keep history of creditor transactions				
FS1.2.6			Check that creditor master file is updated with new information regarding existing creditors when received.	Update of database on a daily basis with verifying of orders	09/10		
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 2009	09/10		
FS1.2.8			Attend the adjudication committee meetings to ensure: transparency and clarities as an advisor	Quarterly meeting as per BID Committee Schedule and legislation	09/10		
FS1.2.9			Inform the Mayor, Auditor-General, Provincial/National treasury about any deviations from the recommendations of the	Weekly by 10 <sup>th</sup> working day of every quarter September 2009 December 2009 March 2009 June 2009	09/10		



Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
			evaluation committee				
FS1.2.10			Attend 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	09/10		
FS1.2.11			Ensure that bids are evaluated in terms of PPPFA 5 of 2000 and according to specifications	Before the Bid Evaluation Committee meeting scheduled	09/10		
FS1.2.12			Calculate depreciation and revaluation of Immovable assets	BY 30 June 2009	09/10		
FS1.2.13			Supply information to insurance broker for yearly review of premiums with regard to fixed assets and inventory	BY 30 <sup>th</sup> May 2009	09/10		
FS1.2.14			Ensure that all purchased assets are entered on the asset register	Daily – when new assets are procured	09/10		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
FS1.2.15			Approve transfer of Assets from one department to another	As required by directorates	09/10		
FS1.2.16			Provide Training	Assist with the skills audit and identify officials for training by HR Section	09/10		
FS1.2.17			Provide guidance on the condition of service and LRA	When necessary	09/10		
FS1.2.18			Deal with grievances and job related problems	When necessary	09/10		

### Strategy: FS 1.3 Budget Office

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 09/10	F/Y 10/11	F/Y 11/12
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	Compile multi-year budgets as a financial plan for the next year by: Planning of budget process	Budget Time Table by 30 August 2009, Draft budget by 30 April 2009 and budget for approval by 31 June 2009	09/10		
FS1.3.2			Inform departments of all relevant information	As per Budget Time table	09/10		

<b>Project No.</b>	<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>F/Y 09/10</b>	<b>F/Y 10/11</b>	<b>F/Y 11/12</b>
		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 adherence to the MFMA and Auditor General's Act	needed to comply with National Treasury requirements and assist where needed				
FS1.3.3			Collect all information from departments and verify for correctness	As per Budget Time table	09/10		
FS1.3.4			Oversee capturing of data for correctness and completeness	By 15 April 2010 to capture data	09/10		
FS1.3.5			Prepare draft budget	By 30 April 2010	09/10		
FS1.3.6			Compile budget reports	Monthly by 10 <sup>th</sup> of following month	09/10		
FS1.3.7			Submit reports to National and Provincial Treasury	Monthly by 10 <sup>th</sup> of following month	09/10		
FS1.3.8			Draft budget report and speech for approval of budget by: Collect, prepare, summarise all information	By 15 May 2010	09/10		
FS1.3.9			Write report in accordance with National Treasury guidelines and	By 15 June 2010	09/10		

<b>Project No.</b>	<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
			requirements and MFMA requirements				
FS1.3.10			Consult with Chief Financial Officer for completeness and accuracy	By 1 <sup>st</sup> May 2010	09/10		
FS1.3.11			Prepare documentation for external printers	By 10 June 2010	09/10		
FS1.3.12			Supervise printing process	By 23 June 2010	09/10		
FS1.3.13			Report to National Treasury to comply with the MFMA and DORA: Collect relevant information	By 30 June 2010	09/10		
FS1.3.14			Complete reporting Formats	By June 2010	09/10		
FS1.3.15			Scrutinise for accuracy and completeness	By June 2010	09/10		
FS1.3.16			Submit to National Treasury	By June 2010	09/10		
FS1.3.17			Report in terms of DORA Act to comply with legislation: Gather all relevant information	As required per DoRA Act 2008	09/10		

<b>Project No.</b>	<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
FS1.3.18			Complete reporting formats	By June 2010	09/10		
FS1.3.19			Present to CFO and Municipal Manager	By 10 July 2010	08/09		
FS1.3.20			Forward to National Treasury	BY 15 July 2010	09/10		
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	09/10		
FS1.3.22			Compile financial report	Assist the CFO on the Quarterly Report to Council September 2010 December 2010 March 2010 June 2010	09/10		
FS1.3.23			Forward to Provincial Administration	By 10 <sup>th</sup> working day of following month	09/10		
FS1.3.24			Submit copy of report to CFO and submit to Council	By 10 <sup>th</sup> working day of following month By the 30 <sup>th</sup> day of the following month	09/10		

<b>Project No.</b>	<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
FS1.3.25			Complete and submit quarterly and yearly financial statistics to Statistics South Africa	Quarterly by 3 <sup>rd</sup> week after end of: September 2009 December 2009 March 2010 June 2010 Annual by October 2009	09/10		
FS1.3.26			Develop, coordinate & 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	Daily basis	09/10		
FS1.3.27			Organise activities	Weekly Section meeting with officials in section	09/10		
FS1.3.28			Delegate functions	On-going	09/10		
FS1.3.29			Attend interviews of candidates for the division	When vacancies are identified to be filled	09/10		
FS1.3.30			Ensure that adequate training is provided for subordinates	Assist with the skills audit and identify officials for training by HR Section	09/10		
FS1.3.31			Supervise and motivate	On-going	09/10		

<b>Project No.</b>	<b>Projects</b>	<b>Mun Perf Indicator</b>	<b>Baseline</b>	<b>Targets</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
			personnel				
FS1.3.32			Take control of activities within the division	On-going	09/10		
FS1.3.33			Attend meetings	When required	09/10		
FS1.3.34			Assist in resolving of internal disputes	When required	09/10		
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	09/10		

**Strategy: FS 1.4 Data Management**

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	09/10	F/Y 10/11	F/Y 11/12
FS1.4.1	Fully operational SAMRAS DB4 financial system at all times.	These services extend to include the 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 LMs 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	Register users on Linux and DB4 system and set up facility for passwords on both servers, as well as on Collaborator and VIP systems.	When new users are identified by CFO and Section Managers	09/10		
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	09/10		
FS1.4.3			Set up printers on Linux and DB4.	When new printers are installed in collaboration with ICT Section.	09/10		
FS1.4.4			Install and update software provided by supplier of DB4.	When Roll Out are received from the Service Provider	09/10		
FS1.4.5			Writing Shell-scripts to do various functions when necessary.	When requested and reports must be generated	09/10		
FS1.4.6			Make daily backups of the DB4 System and Collaborator.	Daily routine – Keep Back-up reports	09/10		



Project No.	Projects	Mun Perf Indicator	Baseline	Targets	09/10	F/Y 10/11	F/Y 11/12
FS1.4.7			Check the correctness of the backup reports and test the correctness of the Back-up data itself.	Restore back-up tapes on a monthly basis	09/10		
FS1.4.8			Store reports and backup tapes in a safe place.	After back-ups have been done on a daily basis	09/10		
FS1.4.9			Monitor disk space on server to manage over / under utilization of space and to ensure fastness of server.	On-going basis	09/10		
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	09/10		
FS1.4.11			Provide hardware and software support to users, restore back-ups.	When requested by users.	09/10		
FS1.4.12			Use easy-query to extract reports on all modules of DB4.	When reports are needed by CFO and/or other users.	09/10		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	09/10	F/Y 10/11	F/Y 11/12
FS1.4.13			Interact with suppliers of software regarding program errors and new upgrades.	When errors occur.	09/10		
FS1.4.14			Budget for new hardware, maintenance of hardware, upgrades of software and consumables.	Annually when budget is drafted.	09/10		
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.	09/10		
FS1.4.16			Monitor servicing of hardware and arrange for maintenance	When necessary.	09/10		
FS1.4.17			Print RSC accounts and ensure it get mailed to levy payers.	Monthly by the 1 <sup>st</sup> of the following month	09/10		
FS1.4.18			Attend presentations on new systems/software, support provider with installation, and users	When new systems are procured.	09/10		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	09/10	F/Y 10/11	F/Y 11/12
			after installation.				
			Provide support to Mantsopa and Naledi Local municipalities on IT related issues	Ongoing	09/10		

### Strategy: FS 1.5 General Manager: Expenditure

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 08/09	F/Y 09/10	F/Y 10/11
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 15 <sup>th</sup> of month	09/10		
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	09/10		
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	09/10		
FS1.5.4			Monitor cash flow and recommend a course of	Weekly cash requirements done	09/10		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 08/09	F/Y 09/10	F/Y 10/11
			action to the CFO	by cash flow analysis			
FS1.5.5			Compile payroll statistics for submission to Stats-SA	Quarterly basis September 2009 December 2009 March 2010 June 2010	09/10		
FS1.5.6			Compile monthly VAT returns and submit to SARS	Monthly on the 25 <sup>th</sup> of the following month	09/10		
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	09/10		
FS1.5.8			Schedule, monitor and approve leave of subordinates	As required	09/10		
FS1.5.9			Effect performance appraisals of subordinates	Annual as required by the Municipal Manager and PMS Manager's schedule	09/10		
FS1.5.10			Compile draft salary budget and submit to Budget office	December 2009	09/10		
FS1.5.11			Perform month end and year end procedures on the financial system with regard to the votes	For 30 June 2010 by 31 July 2010	09/10		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 08/09	F/Y 09/10	F/Y 10/11
			system, payroll system and creditors system				
FS1.5.12			Supply budget office with reconciliations of Debtor, Creditor, Bank and expenditure votes for audit file	For 30 June 2010 by 31 July 2010	09/10		
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 <sup>st</sup> September 2009 to 30 November 2010	09/10		
FS1.5.14			Monitor council policies to ensure compliance with policies	Daily basis	09/10		
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	09/10		
FS1.5.16			Verify accuracy, completeness and validity of transactions by means of integrity	Daily basis to control effectiveness of Expenditure Section	09/10		

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	F/Y 08/09	F/Y 09/10	F/Y 10/11
			reports received from accountants and take corrective measures where necessary.				

## FS . 2. Sound Financial Management

**Objective:** To secure effective financial administration

**Strategies:**

**Comply with the MFMA**

**Strategy:** FS 2.1 Comply with the MFMA

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 09/10	F/Y 10/11
FS2.1.1	Credit Control – Procurement Process	30 Days payment of creditors	Continuous follow-up of outstanding creditors Payment of creditors as per council policy Issue of orders before any further processing is done	Payment of creditors 30 days after receipt of invoice	Internal	Admin Budget	Admin Budget

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 09/10	F/Y 10/11
FS2.1.2	New/Amended policies	All policies as required by legislation and financial control	Amended policy for Credit Control (Procurement)	Development of policies before conversion to GAMAP	Internal	Admin Budget	Admin Budget
			Amended policy for Debt Collection				
			Other policies identified				

### FS 3 Sound Financial Management

**Objective:** To secure effective financial administration

**Strategies:**

FS 3.1 Improving Financial Management Skills

**Strategy:** FS 3.1 Improving Financial Management Skills

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 09/10	F/Y 10/11
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 and MSIG	Admin Budget	Admin Budget
			To have a trained staff establishment in financial systems				
			To comply fully to the MFMA Act				

Project No.	Projects	Mun Perf Indicator	Baseline	Targets	Source of funding	MDM Cost F/Y 09/10	F/Y 10/11
			To comply to the GAMAP Statements General computer skills				



According to the Municipal Systems Act, no 32 of 2000 (43) (1), The Minister, after consultation with the MECs for local government and organized local government representing local government nationally, may, by regulation prescribe general key performance indicators that are appropriate and that can be applied to local government generally; and when necessary, review and adjust those general key performance indicators

**General Key Performance Indicators can:**

- Assist the municipality to allocate resources to a broader strategic priorities of government in their programmes
- Create uniformity among family municipalities when setting the indicators during the IDP processes
- Assist to measure the performance of the municipality in a fair manner

**In terms of section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:**

The following are the general key performance indicators:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
- The percentage of households earning less than R1100 per month with access to basic free services
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan
- The number of jobs created through the municipality's local economic development initiatives including capital projects
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved equity plan
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan and
- Financial viability as expressed by the rations in the gazette

**The IDP 2009/10 review is to a considerable degree based on the following pertinent plans, strategies and policies. Such plans are available in the MDM website as part of the relevant programmes supporting the 2009/10, whilst others are currently undergoing a review and others are at the development stage.**

## 5. SUPPORTING PLANS

POLICIES/ PLANS/STRATEGIES AVAILABLE	CURRENT STATUS
Local Economic Development Strategy	Under Review
Integrated HIV/AIDS	In Place
Integrated Poverty Reduction / Gender Equity programme	In Place
Youth Development Policy	In Place
Integrated Waste Management Plan	Under Review
Integrated Environmental Management policy	Under Review
Skills Development Plan	In Place
Public Participation Strategy	In Place
Integrated Rural Development Strategy	Under Review
Spatial Development Framework	Under Review
Integrated Transport Plan	In Place
Water Service Development Plan	Under Review
Air Quality Management Plan	In Place
Performance Management Plan	Under Review

Employment Equity Plan	In Place
Gender Policy	In Place
IGR policy	In Place
Customer care policy	In Place
Language policy	In Place
Financial Plan	In Place

