

DRAFT IDP 2015-2016

MANTSOPA LOCAL MUNICIPALITY



2015/2016

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ABBREVIATIONS

<i>Abbreviation</i>	<i>Description</i>
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ASGI SA	<i>Accelerated Shared Growth Initiative of SA</i>
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CBD	<i>Central Business District</i>
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CDW	<i>Community Development Workers</i>
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DMP	<i>Disaster Management Plan</i>
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EMP	<i>Environmental Management Plan</i>
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EPWP	<i>Expanded Public Works Programme</i>
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EXCO	<i>Executive Committee</i>
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GDP	<i>Gross Domestic Product</i>
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GIS	<i>Geographic Information System</i>
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GRAP	<i>Generally Recognized Accounting Practice</i>
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HIV	<i>Human Immunodeficiency Virus</i>
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HR	<i>Human Resources</i>
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HSP	<i>Housing Sector Plan</i>
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ICT	<i>Information Communication Technology</i>
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IDP	<i>Integrated Development Plan</i>
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IPAP	<i>Industrial Policy Action Plan</i>
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IRPTN	<i>Integrated Rapid Public Transport Network</i>
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ISRDP	<i>Integrated Sustainable Rural Development Programme</i>
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IT	<i>Information Technology</i>
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KPA	<i>Key Performance Area</i>
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KPI	<i>Key Performance Indicator</i>
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LAP	<i>Local Area Plan</i>
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LDTF	<i>Long Term Development Framework</i>
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LED	<i>Local Economic Development</i>
LGSETA	<i>Local Government Sector Education Training Authority</i>
LGTAS	<i>Local Government Turn Around Strategy</i>
LUMS	<i>Land Use Management System</i>
M&E	<i>Monitoring and Evaluation</i>
MDG	<i>Millennium Development Goals</i>
MEC	<i>Member of Executive Council</i>
MFMA	<i>Municipal Finance Management Act</i>
MIG	<i>Municipal Infrastructure Grant</i>
MILE	<i>Municipal Institute of Learning</i>
MPRA	<i>Municipal Property Rates Act</i>
MSB	<i>Municipal Service Backlog</i>
MSFM	<i>Municipal Services Financial Model</i>
MTIEF	<i>Medium-Term Income and Expenditure Framework</i>
MTSF	<i>Medium-Term Strategy Framework</i>
NDP	<i>National Development Plan</i>
NEMA	<i>National Environmental Management Act No 107 of 1998</i>
NEPAD	<i>The African Union and New Partnership for Africa's Development</i>
NSDP	<i>National Spatial Development Perspective</i>
PAA	<i>Public Audit Act</i>
PAIA	<i>Promotion of Access to Information Act</i>
PGDS	<i>Provincial Growth Development Strategy</i>
PHC	<i>Primary Health Care</i>
PICC	<i>Presidential Infrastructure Coordinating Council</i>
PMS	<i>Performance Management System</i>
PMS	<i>Performance Management System</i>
PPP	<i>Public-private partnership</i>
PSDF	<i>Provincial Spatial Development Framework</i>

PSEDS	<i>Provincial Spatial Economic Development Strategy</i>
SCM	<i>Supply Chain Management</i>
SDF	<i>Spatial Development Framework</i>
SDBIP	<i>Service Delivery Budget Implementation Plan</i>
SPISYS	<i>Spatial Planning and Information Management System</i>
SFA	<i>Strategic Focus Area</i>
SLA	<i>Service Level Agreement</i>
SMME	<i>Small Medium and Micro Enterprises</i>
SOB	<i>State of Biodiversity</i>
The MSA	<i>Municipal Systems Act No 32 of 2000</i>
UDL	<i>Urban Development Line</i>
VIP	<i>Ventilated improved pit latrines</i>
WPLG	<i>White Paper Local Government</i>
WSA	<i>Water Service Authority</i>
WSDP	<i>Water Service Development Plan</i>

SECTION A: INTRODUCTION

1. What is the Integrated Development Plan?

Integrated development planning is a process through which the municipality prepares a strategic development plan which extends over a five-year period. Integrated development plan as an instrument lies at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive, and performance driven in character. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. Each directorate is required to conclude a detailed annual service delivery and budget implementation plan that gives operational expression to the IDP.



The Senior Management Team and Middle Management are accountable for the implementation of the IDP, and this is reflected in our integrated Performance Management System that links the IDP to the strategic framework, to the macro-scorecard, and from there to performance contracts for Section 57 Managers. The Municipality is required to consult with communities and other stakeholders on its performance, and Mantsopa Local Municipality had made increased efforts this year to involve residents, officials and politicians in providing feedback on the municipal performance.

2. Policy and Legislative Context

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipality, and notably is in charge of planning for the municipal area. The constitutional mandate is to relate management, budgeting and planning functions to its objectives and gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needed of communities; and
- To encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the community. The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

The Municipal Systems Act (Act 32 of 2000) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. The plan should be strategic and inclusive in nature. The plan should link, integrate and coordinate other plans, while taking development proposals into account. It should be aligned with the municipality’s resources and capacity, while forming policy framework on which annual budgets are based. The Integrated Development Plan must be compatible with national and provincial development plans and planning requirements.

3. Role and Purpose of the IDP

The IDP is the single and inclusive strategic planning document for the municipal area. It therefore does not only inform the municipal management; it is also supposed to guide the activities of any agency from the other spheres of government, corporate service providers, NGOs and the private sector within the municipal area. The Mantsopa Local Municipality will therefore be accountable for the objectives related to their municipal mandate while other service providers and development agencies will be responsible for rendering appropriate services in terms of the non-core functions of the municipality.

The IDP is a statutory document once published for public comment and adopted by the Council. Section 35(1) of the Municipal Systems Act, No 32 of 2000, stipulates that the IDP binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between an IDP and national or provincial legislation, in which case such legislation prevails. It furthermore binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law. According to Section 36 of the same act the municipality must give effect to the IDP and conduct its affairs in a manner that is consistent with the IDP.

Section 35(2) stipulates that the Spatial Development Framework (SDF) contained in an IDP prevails over a plan as defined in section 1 of the Physical Planning Act, 1991. The SDF therefore guides future land use management in the area.

4. Policy Context and Planning Framework

Constitution of the Republic (1996)

The Constitution (1996) assigns the developmental mandate to local government. This implies that municipalities must strive to achieve the objects of local government within its financial and institutional capacity, namely:

- To promote democratic and accountable government for local communities.
- To ensure that provision of services to communities in a sustainable manner.

- To promote social and economic development.
- To promote a safe and healthy environment
- To encourage the involvement of communities and community organizations in the matter of local government.

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

National Development Plan 2030

The South African Government, through the Presidency, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety.

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. Clarify the governance of SOE's

Cabinet and National Assembly adopted the National Development Plan 2030 as an overarching long term strategic plan for the country to create employment, eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems, the NDP further defines a desired destination and identifies the role different sectors of society need to play in reaching that destination.

FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives.

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and

development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention in the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

Medium Term Strategic Framework 2014 - 2019

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan.

The 2014-2019 electoral mandates focus on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

The Medium Term Strategic Framework 2014 – 2019 has two over-arching strategic themes;

○ **Radical Economic Transformation**

Government's programme of radical economic transformation is about placing the economy on a qualitatively different path that ensures more rapid, sustainable growth, higher investment, increased employment, reduced inequality and deracialisation of the economy. The NDP sets an annual growth target of above 5% by 2030 and emphasises measures to ensure that the benefits of growth are equitably shared.

The NDP further indicates that South Africa needs to increase its level of investment to at least 30% of GDP by 2030. This requires an economic environment that encourages business investment and rewards competitiveness, especially in sectors that can catalyse longer term growth and job creation

- **Improving Service Delivery.**

In dealing with backlogs and the quality of services which is uneven, there is a dire need to commit to resolve these challenges in order to improve the quality and consistency of services, which requires improvements in the performance of the public service, municipalities and service providers.

Measures to improve the capacity and developmental commitment of the state should therefore receive high priority over this MTSF period. Building capacity of the state is a long-term task which requires immediate implementation. Key priorities aimed at improving the quality of service delivery include institutionalising long-term planning; forging a disciplined, people-centred and professional public service; empowering citizens to play a greater role in development; and building an ethical public service. It will also be important to improve the management of contracts in order to ensure effective relations with non-governmental and private sector service providers.

Over the MTSF period, national and provincial departments of local government will focus on improving the quality of targeted oversight and support available to municipalities. Local government is the most participatory sphere of government and measures should be put in place to ensure that communities are empowered to hold public representatives and officials accountable, including through strengthening existing forums of people's participation.

Particular attention will be given to the management of service delivery, human resource management and financial management at provincial level. Where national and provincial or local government have concurrent responsibilities, policy coordination, monitoring and support for service delivery will be strengthened and relations between spheres will be improved.

Corruption impedes service delivery, compromises development and undermines public confidence in the state. To strengthen the fight against corruption, Government will focus on limiting the scope for conflicts of interest by prohibiting public servants and public representatives from doing business with the state as well as ensuring transparency in public expenditure and contractual relations with the business sector. Corruption is partly a symptom of a wider problem relating to weak management and operations systems, which create the space for corruption to occur, so improvement of operational management, and especially procurement systems, will be prioritised to play an important role in reducing the scope for corruption which is adversely affecting the poor.

Outcome 9: Responsive, accountable, effective and efficient developmental local government system

Drawing from the NDP chapter on a Capable and Developmental State, by 2030 SA will have a developmental state that is accountable, focused on citizen’s priorities, and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy. As depicted in the White Paper on Local Government, developmental local government is **“local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”**.

In this scenario, local government is at the forefront of participatory democracy, involving citizens in meaningful deliberations regarding governance and development; is responsive to citizens’ priorities, and enjoys high levels of trust and credibility amongst the public; whose employees are skilled, competent and committed to delivering quality services; is able to cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system.

Municipalities operate in a complex environment and municipal performance is impacted at four levels: the individual, institutional, environmental and macro-socio-economic. The priority issues within each of the four levels that are negatively impacting on municipal performance are reflected in the table below:

Institutional Capacity	Enabling Environment	Macro Context
Weak political leadership	Lack of central co-ordination support, information and M&E	Huge pressures of poverty, unemployment and inequality
Technical skills gaps and lack of relevant competencies	Financial viability of municipalities	Huge service delivery backlogs
High staff turnover and vacancy levels	Bulk infrastructure gaps	Weak public participation
Weak understanding of policies Political deployments not always competent appointments	Lack of clarity re decentralisation of powers and functions and role of the districts	Huge social issues, such as crime, drug abuse, gender-based violence
Lack of career progression	Role of DCOG unclear	Weak revenue base of municipalities with low levels of affordability
Poor attitudes & values of staff	Lack of planning alignment amongst the 3 spheres – IDP not taken seriously by other spheres	Political dynamics, including coalitions resulting in inertia
Lack of professionalism & regulation thereof by professional bodies & government	Local government financing system, including Equitable Share, needs to be reviewed	Pressures of in-migration and urbanisation
Corruption at all levels with no consequences	Unstable political environment	Weak education system

Unclear administrative/political interface	Inconsistent, incoherent and complex local government legislative environment	
Weak strategy – focus on compliance	Lack of customised support to municipalities, and support focused on compliance	
Weak financial management and low budget spend		
Weak council decisions, often contrary to technical advice		
Organisational instability, including review of S 57 contracts linked to political term of office		
Lack of oversight and accountability		
Lack of legal compliance or regulatory support		
Weak municipal systems		

Responding to the issues above will require a proactive approach to managing the intergovernmental system, in order to address specific weaknesses in collaboration and capacity support. National and provincial departments and entities impacting on local government will have to cooperate better and act with greater synergy in providing oversight and support to the local sphere. Moreover, provincial departments of local government will need to improve the way they monitor and support local government.

This outcome will be coordinated by the extended local government Minmec at political level and the local government Mintec at administrative level. Provincial departments of local government have a pivotal role to play in ensuring the success of the local government outcome. In particular it will be necessary for each province to contextualize the key actions and targets and establish the planning, management and administrative apparatus to ensure implementation, monitoring of delivery, and accurate reporting.

In reviewing its IDP, Mantsopa local municipality will pay necessary attention to these issues raised above, as a matter of principle and within the spirit and the epistle of the National Development Plan

Millennium Development Goals

The Millennium Development Goals (MDG) and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). At the Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social

development priorities by 2015. The eight development priorities were termed the Millennium Development Goals. The eight MDGs are, in their numerical order:

- To eradicate extreme poverty and hunger
- To achieve universal primary education
- To promote gender equality and empower women
- To reduce child mortality
- To improve maternal health
- To combat HIV/AIDS, malaria and other diseases
- To ensure environmental sustainability
- To develop a global partnership for development

As a member state of the United Nations, South Africa is a signatory to this agreement. Furthermore, South Africa has committed to these eight Millennium Development Goals and embraced them into a national set of ten priorities.

The South African government has sought to localize and customize these MDGs so that they suit the local situation without compromising the chance of comparability and implantation.

5. Approach to the IDP Review Process

The process adopted for the compilation of an IDP needs to encourage consultation and participation of a wide spectrum of interested and affected parties. The approach should therefore allow residents, communities, stakeholders, service providers and specialists to make a contribution to the content of the plan. Secondly, the plan should be strategic, therefore focusing on addressing priority issues, ensuring that limited resources are used effectively and efficiently and that strategic choices are made. The approach to be followed should thus allow for this. Thirdly, the plan should be implementation orientated. This implies that the plan should be concrete and specific in terms of the outcomes and outputs to be achieved while it needs to take into consideration the inputs required to make it happen. There should therefore be a close link between planning and budgeting.

It was therefore necessary to adopt an approach that allowed for all of the above processes to culminate into the integrated planning process required for the compilation of the IDP. It was decided that the sustainable livelihoods approach is best suited for this purpose. This approach focuses on the “assets” people have, the “outcomes” they desire and the strategies they choose to achieve these outcomes. The process also reviews the influences that external institutions or vulnerabilities may have on these people’s lives.

6. Rationale of Integrated Development Planning

It is a strategic tool that will enable municipalities to eliminate the fragmented planning and implementation processes of the past and bring together the different initiatives and resources together in order to do more with the least resources and increase synergy. Spisys is creating a foundation to kick off the integrated planning process as this template provides a fixed and credible structure with automated data population of the report on an ad – hoc basis. This framework would ensure that the COGTA Simplified guidelines can be effectively implemented for the category B4 Municipalities. Other Municipalities could also

utilize this template with success as this framework has been compiled to fit a comprehensive IDP Process.

The focus and priority must be the poor of the poorest; where the IDP's holistic nature forces us to be people-centered and environmentally sustainable.

7. IDP Process

The developmental role of municipalities cannot be over emphasized. It is a mandate and challenge that municipalities must continuously strive for.

The developmental role calls for municipalities to maximize social development and economic growth with the traditional role that municipality know of provision of services such as water, refuse removal and others to those rural areas which do not have a luxury of such due to the infrastructural backlogs.



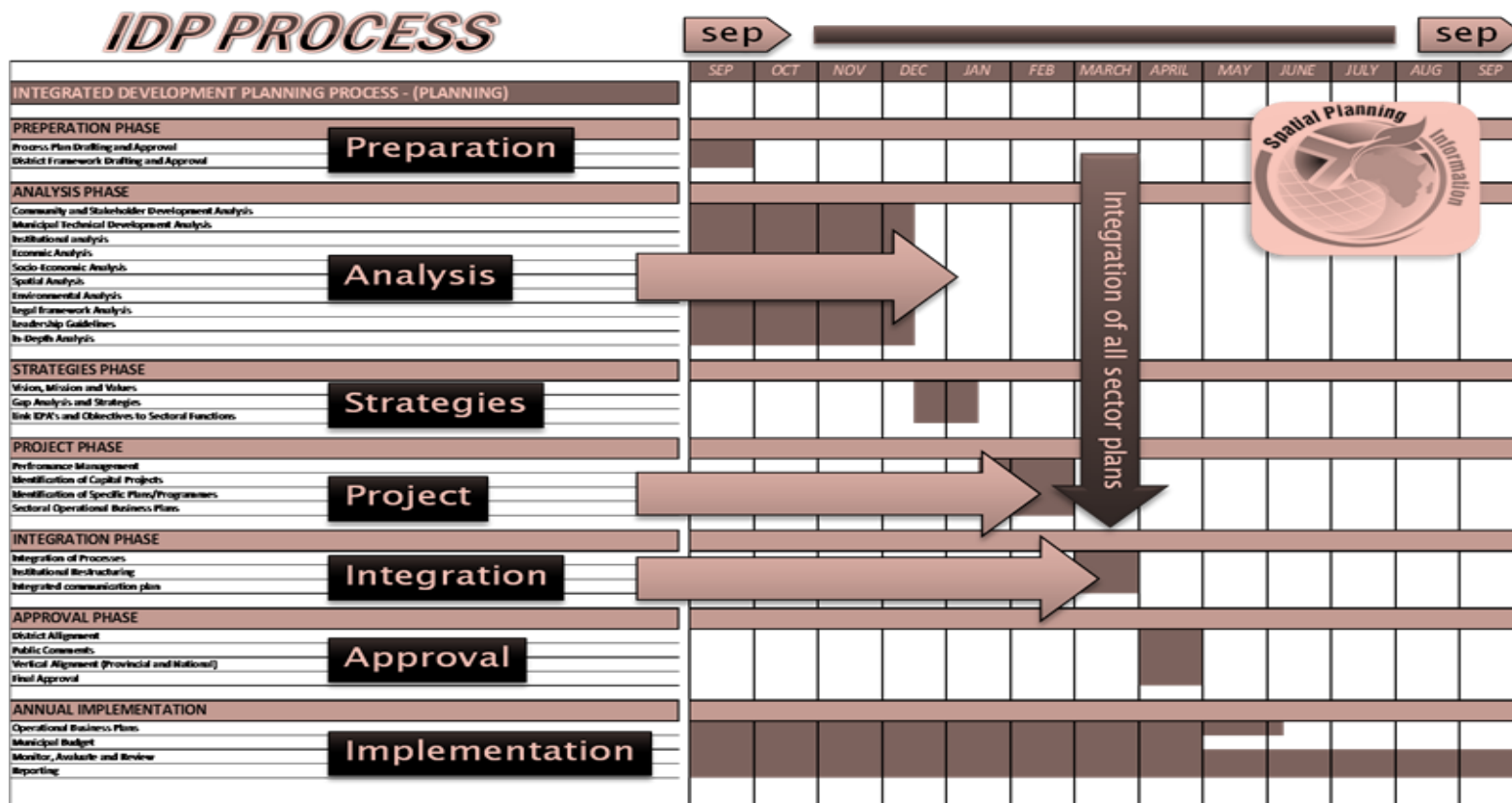
Amid these challenges the critical role is to be able to put communities at the center of development without undermining their abilities, knowledge and wisdom. Public participation still remains the weakest link in our initiatives and once strengthened it is the link that will make our programmes sustainable.

- i. The Integrated Development Planning (IDP) Process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key tools for Local Government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.
- ii. According to the Local Government Municipal Systems Act No. 32 of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.
- iii. Section 23 of the Local Government Municipal Systems Act, No. 32 of 2000 determines that a municipality must undertake a development oriented planning in-order to ensure that it strives to achieve the objectives of local government and gives effect to its developmental duties as set out in the Constitution.
- iv. Section 25 of the Local Government Municipal Systems Act, No. 32 of 2000 stipulates that immediately after the start of its term, each municipal council must within a prescribed period; adopt a single, inclusive and strategic plan for the development of the municipality.
- v. Section 25 of the Government Municipal Systems Act, No. 32 of 2000 further stipulates that the municipal must on annual basis, review the adopted integrated development

plan until the new council come into power, which will then adopt its own integrated development plan.

- vi. Section 25 (3) (a) of the Government Municipal Systems Act, No. 32 of 2000 further determines that a newly elected municipal council may adopt the integrated development plan of its predecessor, but must also ensure that it complies with Section 29, which states that(1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for the local community to be consulted on its development needs and priorities; provide for the identification of all plans and planning requirements binding on the municipality in terms of provincial and national legislation; and(d) be consistent with any other matters that may be prescribed by regulation
- vii. Section 34 of the Local Municipal Systems Act No. 32 of 2000 and the Municipal Planning and Performance Management Regulations (2001), which stipulates that:
 - A Municipal Council must review its integrated development plan
 - annually in accordance with an assessment of its performance measurements in terms of section 4 I;
 - to the extent that changing circumstances so demand; and
 - May amend its IDP in accordance with a prescribed process.

Figure 1: IDP Process Overview



8. IDP Review Process Plan

In order to ensure certain minimum quality standards of the IDP Review process, and proper co-ordination between and within spheres of government, municipalities need to prepare IDP review process plans. The preparation of a Process Plan, which is in essence the IDP Review Process set in writing, requires adoption by Council. This plan has to include the following:

- i. A programme specifying the time frames for the different planning steps;
- ii. Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP review process; and
- iii. Cost estimates for the review process.

NB: IDP Steering Committee is chaired by the Mayor or his delegate and is composed of the Speaker, Mayor, and Chairperson of the IDP & Performance Committee, all Councilors, Municipal and Management.

The IDP Representative Forum members include all ward committee members, Community Development Workers, Sector Departments, Previous - Motheo District Municipality, NGO'S, CBO, S, and Parastatals.

The above events were designed in line with the IDP methodology in terms of:

- The analysis information (including ward feedback reports) formed the basis of identifying the important development issues of Mantsopa Local Municipality
- Issues were transferred to priority tables to determine the most urgent / urgent and necessary to do
- Objectives are based on the clustering of priorities
- Each objective is supported by a number of measurements that clarifies / describes the nature of the objective
- In the interest of measurability, the measurements stipulates quantifiable baselines and targets for the next two years
- Strategies are formulated to operationalise the objectives and in turn projects are designed as the implementation component of the plan

The design of the process was influenced by the:

- Credible IDP Evaluation Framework
- 5 Year Local Government Strategic Framework
- MFMA - Treasury Regulations 13: SDBIP
- Alignment to the NDP and PGDS priorities

The influence of the above is visible in terms of the content of the IDP (analysis / objectives and project phase) as all elements are organized according to the 5 National Key Performance Areas:

- Infrastructure and Basic Services
- Socio-economic Development
- Institutional Transformation

- Good Governance and Public Participation
- Financial viability and management

In addition, the project register incorporate ward specific outputs to support the formulation of the SDBIP, objectives are supported by baseline and targets for the purpose of PMS alignment and the checklist for the credible IDP was used during the integration phase to highlight gaps and omissions.

This document represents the strategic plan of the Municipality for the following 1 years. The content of the planning document does not represent an additional workload that should be funded over and above the current work of the municipality as the objectives and projects are aligned to the powers and functions of the municipality. It also does not only refer to capital projects but many of the projects reflect the on-going work of the municipality as it is intended.

a) Analysis Phase

The analysis phase concentrated on identifying and analyzing needs with the municipality. The goal of the phase was to form the foundation for further phases of the IDP.

b) Strategy Phase

The strategy section consisted of strategic reasoning and debate around the problems identified during the previous phase. The goals were to design objects and strategies that best addressed the problems and needs with the available resources of the municipality and support institutions. The vision and Mission of the municipality was reaffirmed through the IDP process and the Municipal Core Values were also reaffirmed during this phase.

c) Project Phase

The project phase consisted of the designing of projects in line with the strategies. This phase resulted in arrange of projects prioritized for three financial years. Some are funded others not.

d) Integration Phase

The integration phase has the goal of ensuring that the IDP priorities and projects are aligned with other existing sector plans of the municipality. The integrated plans and programmes were confirmed with all relevant sector department and stakeholders.

e) Approval Phase

The approval phase consisted of the preparation of the draft IDP document, obtaining final comments, inputs and tabling before the Mantsopa Local Municipality council for final approval and implementation.

9. Community and Stakeholder Priority Issues

The following list of priority issues were identified by communities and stakeholders and represent a general trend of service delivery needs in most of the wards that were consulted.

Table 1: Priority Issues.

#	Community and Stakeholders Priority Issues	Wards that Identified Issues
1	Water	All wards identified the issues as prioritised but in different combinations. Generally, sanitation and roads and storm water were identified as the main priorities.
2	Sanitation	
3	Electricity	
4	Roads and Storm water	
5	Community Facilities	
6	Housing and Land	
7	Local Economic Development	
8	Education	
9	Waste Management	
10	Health	
11	Safety and security	
12	Social Welfare	
13	Environmental Management and Conservation	

10. Distribution of Roles and Responsibilities

A Municipality should establish an IDP Representative Forum that is representative of all stakeholders and interested and affected parties. New role players are continuously added to the list of stakeholders in the IDP Process. The main roles and responsibilities allocated to each of the role players are set out below.



Table 2: Roles and responsibilities-Internal.

Role Player	Roles And Responsibilities
Council	<ul style="list-style-type: none"> • Final decision making • Approval of the reviewed IDP documentation • Approve Budget for IDP Implementation
Ward Committee	<ul style="list-style-type: none"> • Linking the IDP process with their constituencies • Organising public participation • Ensure input from grass roots level • Support and Monitor IDP Implementation
Portfolio Committee (Economic Dev. and Planning)	<ul style="list-style-type: none"> • Political over-sight of the IDP Process and recommendations to the Exco/Mayor • Draft IDP documentation for Exco/Mayor
Mayor/ Executive Committee	<ul style="list-style-type: none"> • Decide on the IDP Process Plan. • Be responsible for the overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function
Municipal Manager	<ul style="list-style-type: none"> • Accountable for all IDP related administrative processes • Implement the IDP as approved by Council. • Monitor and account for implementation. • Overall Management and co-ordination • Carrying the administrative responsibility for development of the plan
IDP Manager (Delegated by Municipal Manager)	<ul style="list-style-type: none"> • Day-to-day management of the process • Responsible for (Draft)development of the plan • Administrative support to portfolio committee
IDP Co-ordinator	<ul style="list-style-type: none"> • Responsible to IDP Manager for day-to-day administration • Data Capturing
IDP Steering Committee	<ul style="list-style-type: none"> • Assist and support the Municipal Manager/IDP Manager and Representative Forum. • Make relevant line function inputs into the various stages of the IDP • Information "GAP" identification • Oversee the alignment of the planning process internally with those of the local municipality areas. • Consisting of the Managers and councillors, responsible for monitoring and

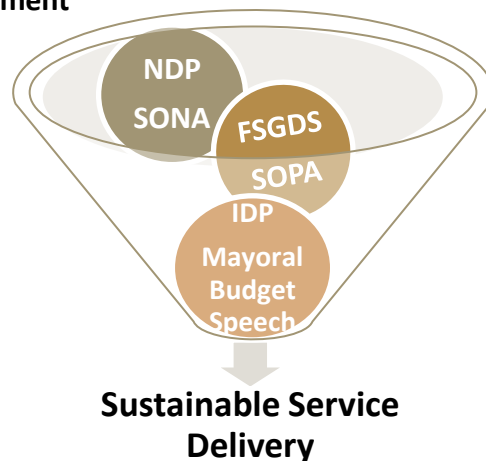
Role Player	Roles And Responsibilities
	development of the plan
The Project Task Team (consisting of relevant Managers, Councillors, Ward Committee Members)	<ul style="list-style-type: none"> • Provide technical/sector expertise. • Prepare draft progress proposals. • Designing of projects
IDP Representative Forum	<ul style="list-style-type: none"> • Consisting of all stakeholders • Responsible for monitoring development of the plan • Debate contentious issues (Prioritization)

Table 3: Roles and responsibilities-External.

Role Player	Roles And Responsibilities
Mantsopa Local Municipality	<ul style="list-style-type: none"> • Process Plan • Adopt IDP • Implement IDP • Monitoring and Evaluation Process • Monitoring of Process through IDP Manager
District Mayoral Forum	<ul style="list-style-type: none"> • Political Support • Coordinate District Based Priorities
Department Of Cooperative Governance And Traditional Affairs	<ul style="list-style-type: none"> • Monitor alignment with sector departments and district • Support and Guide IDP Process • Comment on IDP Approval • Support IDP Implementation
Office Of The Premier (PCF)	<ul style="list-style-type: none"> • Ensure that departmental plans are in line with IDP of local municipality • Ensure IDP is aligned with PGDS • Monitor performance • Investigate issues of non-performance and political support at provincial level

Role Player	Roles And Responsibilities
Sector Departments	<ul style="list-style-type: none"> • Contribute knowledge and relevant information – Alignment/integration • Adjust budgets according to local IDP priorities • Contribute sector expertise and technical knowledge • Provincial management systems and co-ordination

11. Mechanisms for Alignment



In line with Chapter 3, section 40 of the Constitution of the Republic 1996, spheres of government are distinct but inter-dependent and interrelated. Each of the spheres has a legislative authority to develop its own plans for development but will observe the inter-connection which prevails among spheres of government through promotion of inter-governmental relations and co-operative governance.

Chapter 5, section 24 (1) of Local Government Municipal Systems Act of 2000, provides that a planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of the state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

Hence the integrated character of Mantsopa's Integrated Development Plan;

a) National Linkages

Section 154 of the Constitution provides for a peremptory support and strengthening of the capacity of municipalities by both national and provincial governments to manage their own affairs, to exercise their powers and to perform their functions.

The national sphere should therefore provide a framework and support for the preparation of the Sector Plans, and funding where required. This will contribute to the creation of a normative framework and consistency between municipalities. The national sphere should

also co-ordinate and prioritizes programmes and budgets between sectors and the national sphere in line with the framework and Simplified Guidelines. Extensive consultation through established protocols between spheres of government must be explored to ensure inclusive planning and equitable distribution of resources to support and implement developmental plans.

National departments of government and other organs of the state shall participate through all available processes during the IDP process of the municipality.

b) Provincial Level

As with the National Government, Provincial Government should prepare Sectoral Guidelines and funding for the preparation of these plans. The preparation of the Sector plans and programmes and district programmes also need to be coordinated and aligned.

Section 26 of Local Government Municipal Systems Act 2000, dictates that a municipal council's developmental strategies must be aligned with any national and provincial sectoral plans and other planning requirements.

Provincial departments of government and other organs of the state in the province shall participate through all available processes during the IDP process of the municipality.

c) District Municipality

A district municipality and local municipalities within its area of jurisdiction must adopt a framework for integrated development planning, this framework must at least identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities as well as identifying matters to be included in the integrated development plans of the district municipality and local municipalities that requires an alignment.

A District Municipality will through an agreed framework plan co-ordinate all planning activities during the review process. Through the IDP Manager, the District Municipality will also organize district level alignment meetings between all the municipalities and as well as between municipalities and service providers.

d) Local Municipalities

Local municipalities will participate in all district-level alignment events and specific alignment meetings, but will also attempt to draw individual service providers into the local planning processes. The local municipalities will also contribute strategies in addressing district-level issues during the alignment meetings as per agreed framework.

A local municipality must also draft its integrated development plan taking into cognizance the integrated development processes of, and proposals submitted to it by the district municipality.

Municipality shall submit to both provincial government and district municipality an approved IDP process plan for support and participation.

e) Integrated Spatial Management System (SPISYS)

SPISYS will support both the district and the local municipality to ensure that proper alignment takes place through facilitation and guidance where required. The system has been developed to provide an Integrated sharing platform for information and spatial data required to do spatial planning in the Province and could be utilized to assist as a mechanism as follow:

- i. Spatial alignment of different Sector Plans to represent the location, uses and rights of all projects
- ii. To identify suitable locations and preferred positions of new projects by following a scientific approach towards sustainable development
- iii. Making informed decisions to guide political decision makers
- iv. Ease of reference to all documents required in a single environment to guide decision making
- v. Having the latest data and information at your fingertips to assist decision makers with paving the way forward.

12. Core Components of the IDP Preparation

The ‘core elements’ of the IDP correspond to the core functions of municipalities as outlined in the Municipal Structures Act and other legislation, the Department of Provincial and Local Government’s IDP Guide Pack III and VI, as well as critical elements that have arisen from the preparation of the IDP’s over the past years.

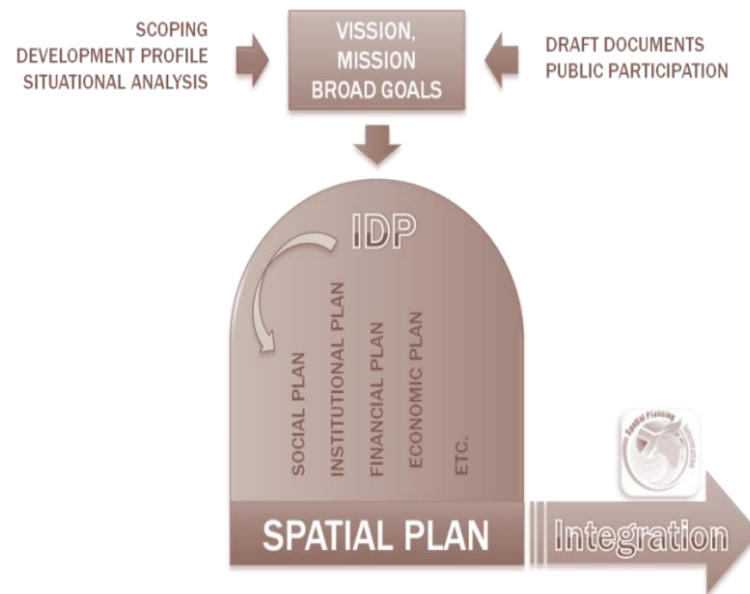


Figure 2 Components of the IDP

The core components of the IDP process are grouped as follows:

- a) Status of the implementation process of the previous IDP (Full term performance report).
- b) Nine IDP Components as per the Municipal Structures Act (MSA):
 - a. *the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
 - b. *an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
 - c. *the council's development priorities for its elected term, including its local economic development aims and its internal transformation needs;*
 - d. *the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
 - e. *spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
 - f. *the council's operational strategies;*
 - g. *applicable disaster management plans;*
 - h. *a financial plan, which must include a budget projection for at least the next three years; and*
 - i. *the key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act.*
- c) Performance Management System (through using Spisys Management Dashboards)
- d) Preparation and finalization of the annual municipal budget and ensuring compliance with the requirements of the Municipal Finance Management Act 2004

SECTION B: LEGAL REQUIREMENT

13. Background of the IDP

- a) Integrated Development Planning is a central process that has become a **driving process** to ensure the residents of the municipal area are ultimately the recipients of basic services that are provided by the municipality. The Integrated Development Plan is further seen as a consolidated process that provides a framework for the planning of future development in a municipality. In this regard, all other municipal plans must be aligned to the IDP and they must ultimately become annexures to the IDP.
- b) The development of Municipal Integrated Development Plans is not just for the purposes of meeting the requirements of the law, but Integrated Development plays a very crucial part in the development of the municipal area. It should be



emphasized that municipalities must develop realistic and/or credible Integrated Development Plans, in order to meet the country's development objectives.

c) According to COGTA, the following constitute the Credible IDP:

- **Consciousness** by a municipality of its constitutional and policy mandate for developmental local government.
- **Awareness** by a municipality of its **role and place** in the regional provincial and national context and economy
- **Awareness** by a municipality of its **own intrinsic characteristics and criteria for success**.
- **Comprehensive description** of the area – the environment and its spatial characteristics.
- A **clear strategy**, based on local developmental needs.
- **Insights into the trade-offs and commitments** that are being made with regard to economic choices, establishment of Sustainable Human Settlements, integrated service delivery etc.
- The **key deliverables** for the next 5 years.
- Clear **measurable budget and implementation plans** aligned to the Service Delivery and Budget Implementation Plan.
- A **monitoring system** (Organizational Performance Management Systems and Spisys).
- Determines **capacity of municipality**.
- Communication, **participatory and decision-making** mechanisms.
- The degree of **intergovernmental action** and **alignment** to government wide priorities.

14. Legal Overview for Integrated Development Planning

- a) The transformation of Local Government in South Africa has brought about drastic changes in the nature, powers and functions of municipalities. This transformation has placed an emphasis on developmental role of the municipalities, and hence, developmental local government. The notion of developmental local government commits the municipalities to work with the communities in ensuring that they together find sustainable ways of improving the quality of lives of the communities.
- b) Section 23 of the Local Government Municipal Systems Act No. 32 of 2000, which determines that all municipalities must undertake a development oriented planning, in order to ensure that they strive to achieve the objects of local government, further enhances the concept of developmental local government. It is through this development oriented planning that the developmental local government can be realized.
- c) The development oriented planning that is referred to above, is the integrated development planning, which is a process through which the municipalities prepare strategic development plans which extends for a five-year period. The ultimate product of this planning process is the Integrated Development Plan. An Integrated

Development Plan (IDP) is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making processes in a Municipality.

- d) According to the Local Government Municipal Systems Act No. 32 of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.
- e) Section 23 of the Local Government Municipal Systems Act, No. 32 of 2000 determines that a municipality must undertake a development oriented planning in-order to ensure that it strives to achieve the objectives of local government and gives effect to its developmental duties as set out in the Constitution.
- f) Section 25 of the Local Government Municipal Systems Act, No. 32 of 2000 stipulates that immediately after the start of its term, each municipal council must within a prescribed period; adopt a single, inclusive and strategic plan for the development of the municipality.
- g) Section 25 of the Government Municipal Systems Act, No. 32 of 2000 further stipulates that the municipality must on annual basis, review the adopted integrated development plan until the new council come into power, which will then adopt its own integrated development plan.
- h) Section 25 (3) (a) of the Government Municipal Systems Act, No. 32 of 2000 further determines that a newly elected municipal council may adopt the integrated development plan of its predecessor, but must also ensure that it complies with Section 29, which states that –

(The process followed by a municipality to draft its integrated development plan, must allow for the local community to be consulted on its development needs and priorities; provide for the identification of all plans and planning requirements binding on the municipality in terms of provincial and national legislation; and, be consistent with any other matters that may be prescribed by regulation 9.)

- i) The integrated development planning process necessitates the coming together of all relevant stakeholders, with an aim of:
 - Identifying its key development priorities;
 - Formulating a clear vision, mission and values;
 - Formulating appropriate strategies;
 - Developing the appropriate organizational structure and systems to realize the vision and mission; and
 - Aligning resources with the development priorities
- j) The Municipal Systems Act further compels the municipalities to draw up an Integrated Development Plan as a singular, inclusive and strategic development plan that is aligned with the strategic development plans of the surrounding municipalities and other spheres of government. In this regard, a Municipality shall endeavor to align its strategic development plan to that of the neighboring Municipalities surrounding a Municipality

k) A Municipal IDP shall by all means be made of the following components as required by Municipal Systems Act of 2000:

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

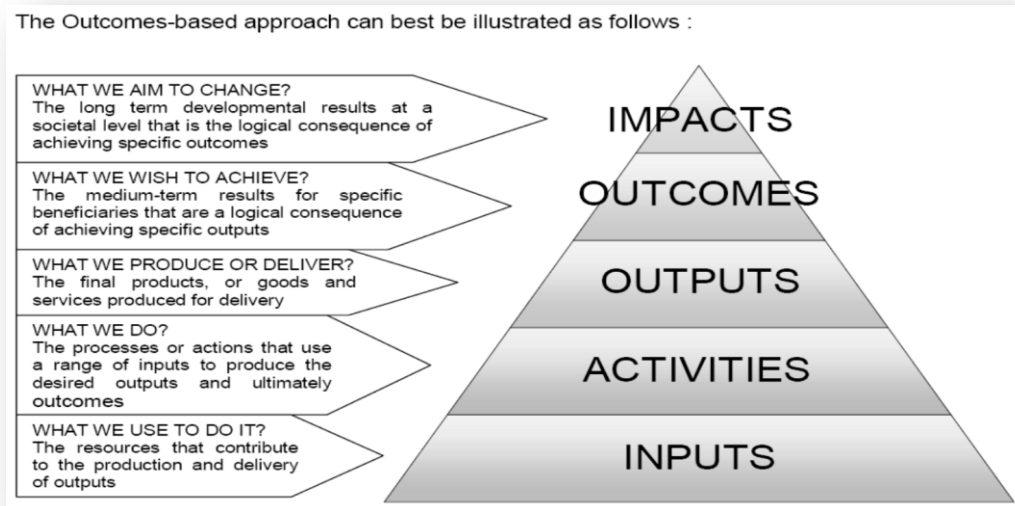
l) The Municipal Planning and Performance Management Regulations of 2001, further set out the following requirements for the Integrated Development Plan:

- An **institutional framework** for the implementation of the Integrated Development Plan and to address municipality's internal transformation
- **Investment opportunities** that should be clarified;
- **Development initiatives** including infrastructure, physical, social and institutional development; and
- **All known projects, plans and programmes** to be implemented within the municipality by any organ of state. Alignment Reports generated through Spisys are shown in the Spatial Development framework (SDF) section of this IDP.

m) The Municipal Finance Management Act (MFMA) of 2003 further provides for a total alignment between the municipal annual budget and the Integrated Development Plan. To ensure this, a Municipality should develop a single process to develop and review its annual budget and the integrated development plan.

n) The Municipal Finance Management Act (MFMA) of 2003 further provides for the development of the Service Delivery and Budget Implementation Plan (SDBIP), which is a detailed plan that gives direction as to how the service delivery and annual budget should be implemented. SDBIP includes monthly revenue and expenditure projections, quarterly service delivery targets as well as performance indicators.

Figure 3: Outcome Based Approach



15. National Development Plan 2030

The South African Government, through the Ministry of Planning in the Presidency, developed a National Development Plan 2030. Cabinet and National Assembly adopted the National Development Plan 2030 as an overarching long term strategic plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems, the NDP further defines a desired destination and identifies the role different sectors of society need to play in reaching that destination.

The National Development Plan 2030 implore to all spheres of government, organs of state, state owned companies, various socio-economic sectors and the broader society to strive for integration and alignment towards realization of a common national dream which in essence necessitate an alignment of all developmental plans at all levels of government with the National Development Plan.

The Plan has the target of developing people's capabilities to be able to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

- Creating jobs and improving livelihoods
- Expanding infrastructure



- Transition to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation

The National Development Plan 2030 further implore to all spheres of government, organs of state, state owned companies, various socio-economic sectors and the broader society to strive for integration and alignment towards realization of a common national dream. The IDP review process took into cognisance the adoption of the National Development Plan 2030 by both Cabinet and National Assembly, which necessitates an alignment of all developmental plans at all levels of government with the NDP.

Planning processes carried out by government departments, local government and other government entities will have a vital role to play in bringing the vision and proposals contained in the NDP to life. NDP proposals were incorporated into the existing activities of departments and broken down into the medium and short-term plans of government at national and provincial level hence it is important that also at municipal level alignment be found, because NDP provides the golden thread that brings coherence and consistency to these different developmental plans.

The following are the drivers of the National Development Plan 2030 which the municipal IDP will be anchored upon;

Economy and Employment	Inclusive Rural Economy
Economic Infrastructure	Transition to Low-Carbon Economy
Human Settlements	Education Training and Innovation
Health Care for All	Social Protection
Building Safer Communities	Building a Capable State
Fighting Corruption and Enhancing Accountability	Transforming Society and Building the Country
South Africa in the Region and the World	

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are also expected to respond to these developmental imperatives when reviewing their Integrated Development Plan annually.

- Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country’s racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;

- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high-speed broadband internet universally accessible at competitive prices;
- Ensure household food and nutrition security;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while addressing the inequities of the past;
- Public infrastructure investment focussing on transport, energy and water;
- Ensure environmental sustainability
- Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;
- Reduce the cost of living for low-income and working class households – (**cost of food, commuter transport and housing should be reduced**);
- Invest in new infrastructure in areas affecting the poor (**food value chain, public transport**);
- Prioritise infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
- Ensure spatial transformation by 2030 – **increased urban densities, reliable public transport,**
- Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport
- Fight corruption at three fronts – deterrence, prevention and education;

Mantsopa Local Municipality shall take these national issues into account when planning and reviewing development plans and strategies for the next five years.



SECTION C: EXECUTIVE SUMMARY

16. Vision and Mission:

In order to achieve the vision, we have to start change processes immediately. This requires the development of a Mission Statement and the elucidation of the Strategic IDP Objectives.

To Communally Create Better Livelihoods and Build a Community of Mantsopa Defined by a Common Dream by 2030

In order to achieve the vision, we have to start change processes immediately. This requires the development of a **Mission** Statement and the elucidation of the Strategic IDP Objectives.

Transform Social and Economic Development Patterns through Integrated, Accessible, Equitable and Sustainable Service

It further requires of municipalities to structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community whilst participating in national and provincial development programmes.

The above mandate should therefore be captured in the IDP of the local municipality and therefore the stronger focus on local development programmes that address the needs of the community.

17. Brief overview of the Municipality



Map 1 : Map of the Location of the Municipality in the Provincial Context.

Who is Mantsopa?

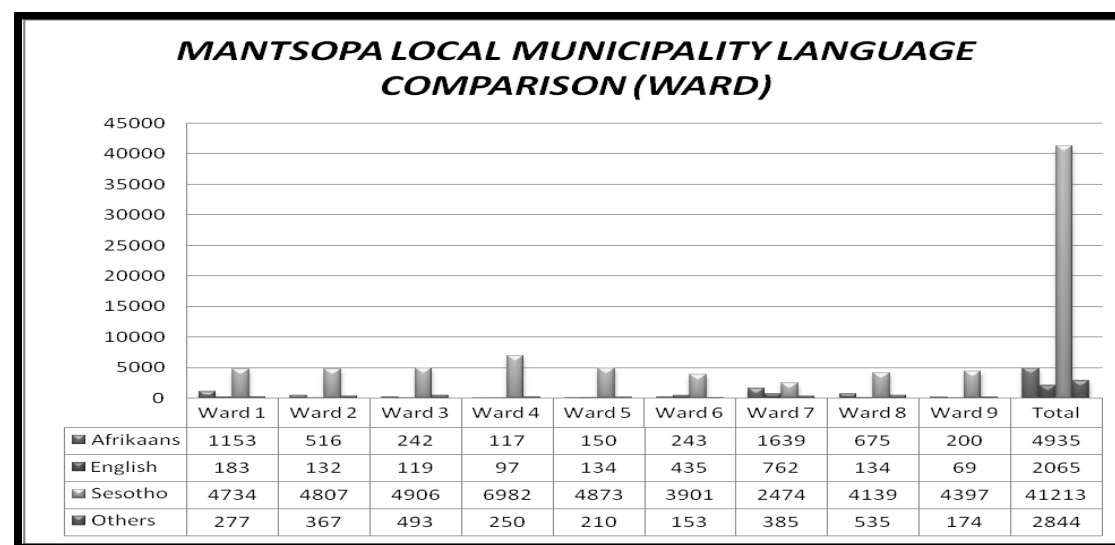
Mantsopa Local Municipality was named after **Anna Mantsopa**, a sister of **King Moshoeshoe** who banished her from the kingdom when he suspected that her powers were greater than his. When she arrived at Modderpoort, there were no houses and she stayed in a cave. In 1886 a group of men called The Brotherhood of St Augustine arrived at Modderpoort, and Mantsopa accommodated them in her cave. The legendary BaSotho prophetess Mantsopa died here on 11 November 1906.

Mantsopa Local Municipality was established on 5 December 2000 and comprises the previous areas of jurisdiction of Tweespruit Transitional Local Council, Ladybrand, Hobhouse, Excelsior, Thaba Patchoa and Maluti Transitional Rural Council.

It forms part of the Eastern Free State and falls within the Thabo Mofutsanyana District Municipal area. The municipality borders the Kingdom of Lesotho in the east, Mangaung Local Municipality to the west, Naledi Local Municipality to the south and Masilonyana and Setsoto to the north. The languages spoken in Mantsopa are Sesotho, English and Afrikaans as dominant languages in the Province.

The economy of Mantsopa is largely on the commercial farming sector, which employs many of the community. The private businesses and public sector also employs a number of the community. Tourism also plays an attraction point within the Maluti Mountains and the official pronouncement of Lekhalong La Mantsopa as a national heritage site. Mantsopa therefore is the gateway to the Mountain Kingdom of Lesotho which attracts lot of tourists nationally and internationally.

Figure 4: Languages spoken in the Municipality per ward.



Source: Statistics South Africa - Census Statistics 2011

The area is accessible via the N8 and R26 roads which transverse the area. A railway line that runs along these routes services the area. The municipal area accommodates approximately 51 056 people and covers an area of 4 290 km². It incorporates five small towns, which accommodates collectively 70.9% of the total population of Mantsopa. These small towns serve the surrounding rural community. The five main towns situated in Mantsopa are Ladybrand Head Office, Hob House, Tweespruit, Thaba-Phatchoa and Excelsior.

- **Ladybrand** is the most progressive of all towns and is the most eastern node in the municipal area. Ladybrand municipal area includes Manyatseng, Mauersnek and the surrounding municipal commonages that covered an area of 4 682 ha in size. The town accommodates 34% of the total population of Mantsopa.
- **Hobhouse** is a smaller rural town that is located southwest of Ladybrand and east of the Leeuw River along the Lesotho border. Hobhouse is the most southern node in the municipal area. It is about 2 089 ha in extent which includes Dipelaneng and municipal commonages. The town accommodates 4.6% of the total population of Mantsopa.
- **Tweespruit** is the most centrally located node along the N8 route between Bloemfontein and Ladybrand. It is about 1 534 ha in extent and included Borwa, Dawiesville and municipal commonages. The town accommodates 10.2% of the total population of Mantsopa.
- **Excelsior** is located 40 km north of Tweespruit along the R709 and forms the northern boundary of Mantsopa. It is about 1 298 ha in extent of which 243 ha was designed as an urban area, the rest were rented out to commercial farmers while some land was utilized for grazing purposes. It includes Mahlatswetsa and municipal commonages. Excelsior accommodates 10.6% of the total population of Mantsopa.
- **Thaba Patchoa** is located between Tweespruit and Hobhouse and is a small agricultural residence for 1100 families. It is about 3 864 ha in extent and consisted of the farms Thaba Patchoa 105, Segogoana's Valley 665 and Sweet Home 667.

The municipal area has been divided into 8 wards. These wards comprise the following areas:

- **Ward 1:** Tweespruit, Borwa, Dawiesville, Thaba Patchoa and surrounding rural areas;
- **Ward 2:** Hobhouse, Dipelaneng, Portion of Ladybrand town and surrounding rural areas;
- **Ward 3:** Vukazenzele;Masakeng;Mekokong;Part of Los My Cherrie
- **Ward 4:** Part of Los My Cherrie, Flamingo; Part of Lusaka
- **Ward 5:** Mandela Park, Riverside, Masakeng, Thusanong, Modderpoort and surrounding rural areas;
- **Ward 6:** Lusaka, Thabong, New Platberg, and Homes 2000;
- **Ward 7:** Part of Ladybrand, Mauersnek;Platberg and surrounding rural areas
- **Ward 8:** Excelsior, part of Mahlatswetsa and surrounding rural areas;
- **Ward 9:** Mahlatswetsa and surrounding rural areas.

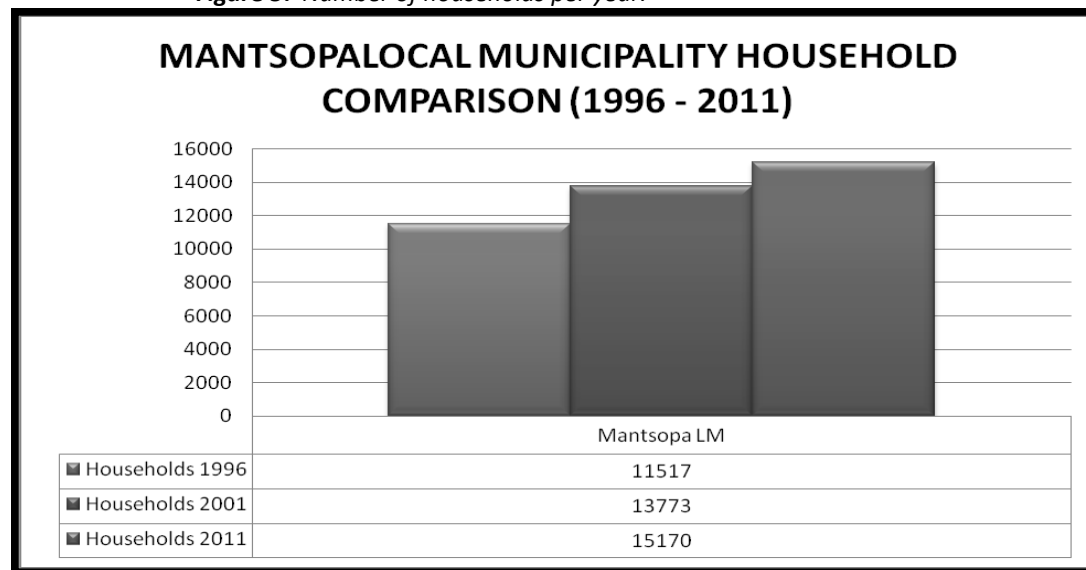
Table 4: Number of Households per ward.

Number of Households per ward – Census 2011									
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total of Mantsopa
1886	1865	1859	2088	1558	1363	1578	1494	1479	15170

Source: Statistics South Africa - Census 2011 Statistics

According to the database of the municipality 10627 households stay in the urban areas. The following table gives a breakdown of the number of households in the various towns as per record of the municipality:

Figure 5: Number of households per year.



Source: Statistics South Africa - Census Statistics 2011

Because limited information is available on the rural areas, the municipality undertook a rural survey in 2001 to get more information regarding the current level of service provision in the rural areas and the number of people residing on the farms. This survey indicated that an average of 2.8 households stay on those farms occupied by farmers and their workers. Where the farmer was not residing on the farm itself, 25% of all respondents indicated that an average of 2 families stayed on the farm. Only 35 farms, representing 11.4% of the respondents, had nobody that resided on the farm. A survey at the Deeds Office indicated that there are a total of 1874 farms registered in Mantsopa. If these figures are used to predict the number of households staying in the rural areas, the following is concluded:

Table 5: Estimated number of Rural Households

Survey Result	Applied to total number of farms	No of Households

73% or 223 farmers resided on the farm	$73\% \times 1874 \text{ farms} = 1368$	$1368 \times 2.8 = 3830$
35 farms had nobody residing on it (11%)	$11\% \times 1874 \text{ farms} = 206$	$206 \times 0 = 0$
48 farmers did not stay on the farm they worked (16%)	$16\% \times 1874 \text{ farms} = 300$	$300 \times 2.0 = 600$
Total	1874	4430

Source: Rural Survey (Mantsopa Local Municipality, 2001)

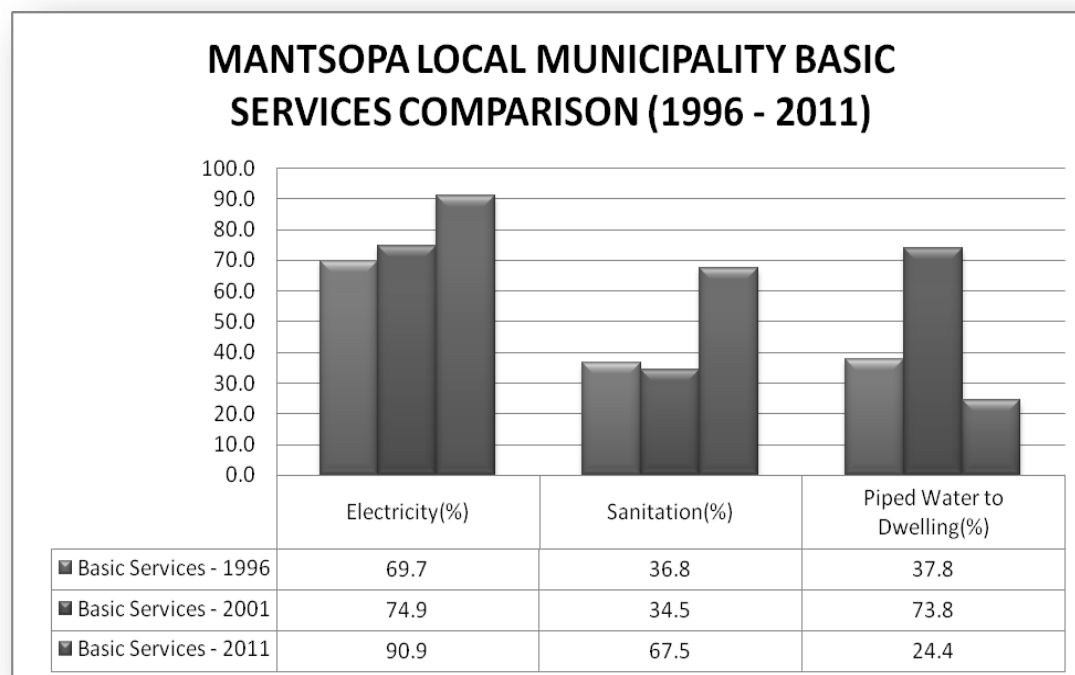
The rural survey conducted by the municipality also indicated that the average household size of the farm workers is 2.6 family members per household while the farmers has on average 2.1 family members. It is therefore estimated that 12 329 people are residing in the rural areas, using these average household sizes and multiplying it with the above estimated number of households.

This figure is less than the rural population estimates of 21 405 people, if a compounded growth rate of 1.7% per annum is applied to the census figure of 1996. However, it is known fact that many farmers have retrenched workers since 1996 and therefore the rural population should have decreased, thus concluding the findings made by the rural survey.

The following conclusion can therefore be drawn from the above, namely that:

The estimated population of the rural survey is correct and therefore the rural population has decreased while there was an influx of people, through both migration and immigration into the urban areas. It is therefore estimated that the total number of households have increased from 11 715 to 15 057.

Mantsopa Local Municipality has had some mixed outcomes in terms of Services Provision from 1996 to 2011 as showed in the table below. Access to piped water has had a serious decrease and needs to be addressed within this IDP.



18. Municipality Powers and Functions

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

This division of functional competencies between district and local municipalities is governed by the Municipal Structures Act, as amended (2000), However, many district municipalities do not have the administrative capacity to execute their legislative powers and functions and therefore the MEC for Local Government and Housing authorized local municipalities to perform certain of the district municipal functions in terms of section 18 (1) of the Local Government Structures Amendment Act (2000).

The MEC's authorization in terms on Provincial Notice No 225 of 27 November 2002 was repealed on 10 April 2002 with the promulgation of Provincial Notice No 53 of 2002. According to the Provincial Notice No 53 of 2002, the following functions and powers have been authorized to Mantsopa Local Municipality.

Table 6 : Municipal Powers and Functions.

<i>Air & Noise Pollution</i>		<i>Beaches and Amusement Facilities</i>		<i>Billboards & Display of Advertisements in Public Places</i>	✓
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<i>Billboards & Display of Advertisements in Public Places</i>		<i>Building, Trading Regulations, Liquor & Public, Nuisance Control</i>		<i>Cemeteries, Funeral Parlours & Crematoria</i>	✓
<i>Child Care Facilities</i>		<i>Cleansing & Trade Areas</i>		<i>Electricity Reticulation</i>	
<i>Fencing and Fences</i>	✓	<i>Fire Fighting Services Licensing, Facilities for Accommodation, Care & Burial of Animals</i>	✓	<i>Local Tourism</i>	✓
<i>Local Amenities</i>		<i>Local Sport Facilities</i>		<i>Markets Stalls / Trade Areas</i>	
<i>Municipal Abattoirs</i>		<i>Municipal Planning</i>		<i>Municipal Public Transport</i>	
<i>Municipal Parks and Recreation</i>	✓	<i>Municipal Roads</i>	✓	<i>Pontoons, Ferries, Jetties, Piers & Harbours</i>	
<i>Storm Water Management</i>	✓	<i>Pounds</i>		<i>Public, Nuisance Control Fire Fighting Services</i>	
<i>Public Places</i>	✓	<i>Refuse Removal, Refuse Dumps & Solid Waste</i>	✓	<i>Street Trading</i>	
<i>Traffic and Parking</i>	✓	<i>Storm Water Management</i>			

Source: Mantsopa IDP (2007)

Section 229 of the Constitution allows municipalities to impose property rates and service charges. This obligation requires strict financial management and accountability to the public. The allocation of certain functional competencies to district municipalities has an impact on the administration of local municipalities. It was therefore necessary to consider the new functional competencies of local government in the design of a new organizational structure illustrated on the previously.

19. Service Providers

The municipality provides services in the municipal area that relates only to their core competencies. Other service agencies are therefore responsible for service delivery outside the functional competency of the local municipality but within the spirit of Co-operative Governance and the Intergovernmental Relations Act

The following is a list of service providers active in the municipal area. The list is not comprehensive, but gives an overview of those services providers, which the community perceive to be active in the municipal area.

Table 7 : Service Providers

Service Delivered	Ladybrand	Hobhouse	Tweespruit	Excelsior	Thaba Patchoa	Rural Areas
Water	Mantsopa Local Municipality					Farm Owner
Sanitation	Mantsopa Local Municipality					Farm Owner
Electricity	Town: Centlec PTY LTD Manyatseng: ESKOM Mauresnek: Centlec PTY Ltd	Town: ESKOM Dipelaneng: ESKOM	Town: Centlec PTY LTD Borwa: ESKOM Dawiesville: Centlec PTY LTD	Town: Centlec PTY LTD Mahlatswetsa: ESKOM	ESKOM	ESKOM
Road Network	Mantsopa Local Municipality					
Health Care	Department of Health & Municipality					
Safety and Security	South African Police Services					
Labour advice	Department of labour					
Environmental Conservation	Department of Tourism, Economic and Environmental Affairs					
Tourism Promotion	Maloti tourist route					
Housing subsidies	Department of Human Settlements					Farm owner
Agriculture advice	Department of Agriculture					
Welfare Service	Department of Social Development					

Source: Mantsopa IDP (2007)

20. Municipality Broad Geographic Context

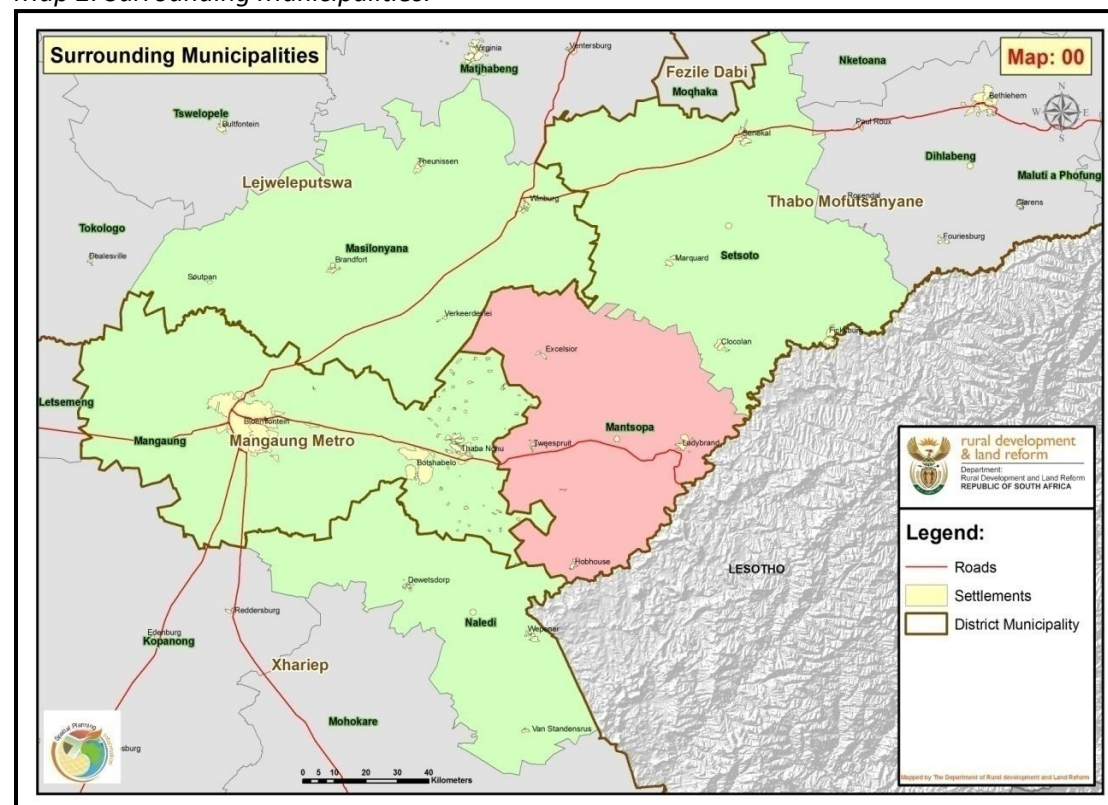
Mantsopa forms part of the central district municipal area, Thabo Mufutsanyana, within the Free State Province. The Free State is the third largest province in South Africa and covers 10.6% of the country's surface area while it accommodates only 5.3% of the total population of South Africa. (*Census Statistics 2011*).

Table 8: Municipal Context

Geographic Area	Population size and Households			Bordering Towns
Mantsopa Local Municipality area of jurisdiction covers 4 290 km ² .	Population size			It borders the Kingdom of Lesotho in the east, Mangaung Local Municipality to the west, Naledi Local Municipality to the south, and Masilonyana and Setsoto to the north. It incorporates five small towns, which accommodate collectively 66,5% of the total population of Mantsopa. These small towns serve the surrounding rural community.
	1996	2001	2011	
	50 085	55 339	51 056	
	Number of Households			
According to Statistics South Africa: Community Surveys, there were a total number of 15 170 households within the area of jurisdiction of Mantsopa Local Municipality.				

Source: Census Statistics (1996 – 2011)

Map 2: Surrounding Municipalities.



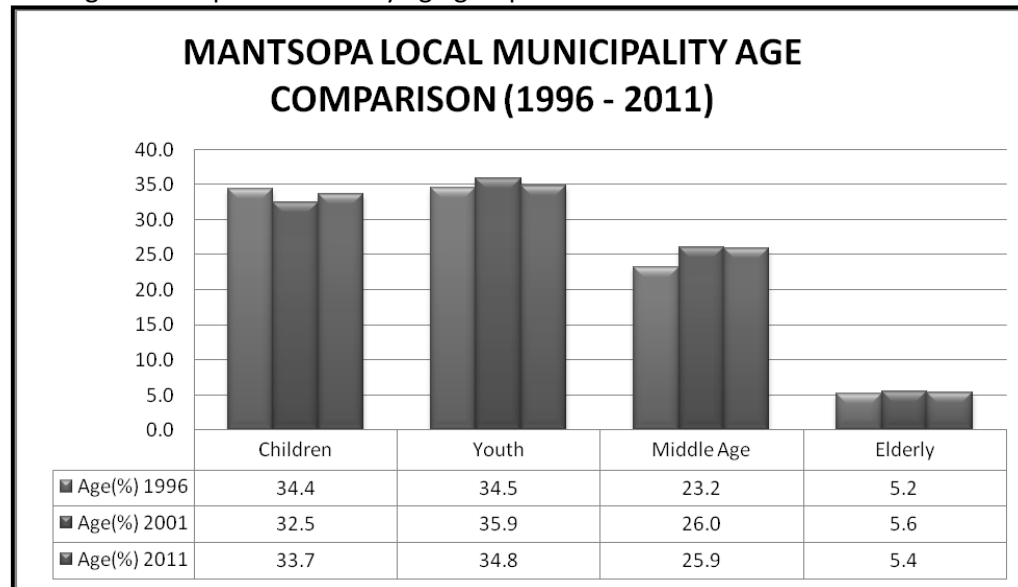
A comparative analysis of the 2001 to 2011 Census Statistics displays our municipality as not growing faster in terms of population and households numbers.

This situation may be a result of myriad of factors such as migration of local residents to other provinces or within the province due to work or education, increasing mortality rates

due to HIV/AIDS, and unemployment causing a decline in the purchasing of new property. Equally important is lack of visible economic growth which may generally account for non-growth of population and household numbers. It is possible that some of these factors, except HIV/AIDS, will continue depressing population and household growth in the area.

The following population graph provides a better analysis of the municipality's population by age group.

Figure 6 : Population size by age group.



Source: Census Statistics

21. State of Development in Mantsopa Local Municipality

The December 5, 2000 Local Government Democratic Elections ushered in the era of developmental local government and politics. The incoming local councils were faced with challenges of deconstructing the decades long era of separate, unfair and racially based local government through cooperative government, all three levels of government implemented programmes and projects aimed at eradicating poverty and ensuring the socio-economic development of all South Africans.

Mantsopa Local Municipality inherited serious developmental challenges and eventually experienced new growth challenges caused by expansion of the municipality more especially Ladybrand. With the adoption of the sister IDP and subsequent reviews of the IDP over years, Mantsopa Local Municipality crafted a developmental trajectory aimed at integrating the development of the municipality and ensuring the provision of equitable, fair and sustainable services to all.

This chapter tries to sketch a broad overview of the current development situation within the municipal area and focuses on the demographic profile of the area, its human and social development status, the economic development situation, the levels of infrastructure provisioning as well as land reform projects initiated in the area.

The chapter further explores the spatial relationship of the municipal area and the environmental assets it possesses as well as those environmental issues that needs attention. It also critically assesses the strengths, weaknesses, opportunities and threats of the municipal area in order to strategically place the area in terms of future development opportunities.

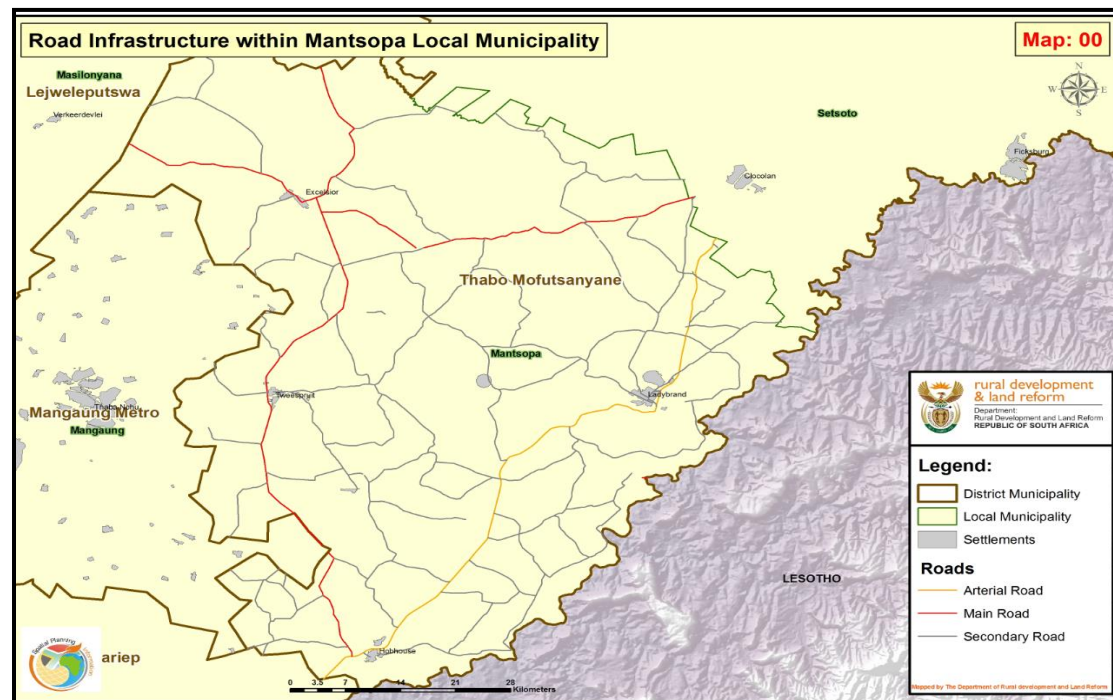
Comparative analysis of the Stats SA of 2001 Census and the 2007 community survey indicates that major achievements have made by Mantsopa Local Municipality in fulfilling its developmental mandate as enshrined in the constitution.

22. Opportunities offered by the Municipality

- **Ladybrand** is situated on the R26 between Ficksburg and Hobhouse. It is also situated on the N8 linking Bloemfontein with Maseru in Lesotho. The former municipal area measures approximately 4 682 hectares and comprises Ladybrand, Manyatseng and Mauresnek. The remaining extent of the municipal area consists of land mainly used for agricultural purposes. Ladybrand is a service center to the predominantly agricultural orientated surrounding rural area, but also to Lesotho. It is the most progressive and largest of all the towns in the Mantsopa Local Municipal area. The town has a promising economy and many national companies occupy retail and industrial space.
- **Excelsior** is located along the R703 between Tweespruit and Verkeerdevlei. It is also directly linked to Thaba 'Nchu and Winburg via untarred roads. The former town lands measures approximately 1 298 hectares and comprises the developed areas of Excelsior and Mahlatswetsa. The remaining extent of the municipal town lands consists of land mainly used for agricultural purposes and a large percentage of the land is leased to commercial farmers while other land is used for communal grazing purposes. Excelsior serves as a service center in support of the predominant agricultural surrounding area. In recent years, however, it lost its agricultural service center function due largely to the liberalization of the agricultural marketing system and improved technology. Agricultural produce is now delivered wherever it is needed and the services of the town are bypassed. The commercial sector also lost some of its former importance as those who can afford it, prefer to shop in other Central, such as Thaba 'Nchu and Bloemfontein. This has a negative impact on the local economy and work opportunities in this town.
- **Tweespruit** is situated along the N8 between Bloemfontein and Ladybrand. There is also a direct link between Tweespruit and Excelsior along the R709. The former town lands measures approximately 1 534 hectares and comprises Tweespruit, Borwa and Dawiesville. The remaining extent of the municipal area consists of land mainly used for agricultural purposes. These communal areas are leased to commercial farmers and also serve as grazing area for livestock kept by local farmers in Borwa and Dawiesville. Tweespruit serves as a service center in support of the predominant agricultural surrounding area. This area is one of the highest sunflower production regions in the Free State and in response a large silo complex has been developed in the town. In combination with the station, with its capacity for mass transport of agricultural produce, it forms a positive asset for the town.

- **Hobhouse** is located along the R26 between Wepener and Ladybrand. It is also directly accessible from Tweespruit. The former town lands measures approximately 2 089 hectares and comprises Hobhouse and Dipelaneng. The remaining extent of the municipal area consists of land mainly used for agricultural purposes. Hobhouse serves as a service center in support of the predominant agricultural surrounding area.
- **Thaba Patchoa** is located approximately 30 km from Tweespruit in a south -easterly direction. It is inaccessible from the major access routes in the region. It was a farming settlement particularly earmarked for the coloured community during the previous era with its separate development policy. The former municipal area measures approximately 3 864 hectares in extent. It is somewhat ‘hidden’ when referring to spatial planning initiatives of the past, but ‘secluded’, when referring to its largely untapped tourism potential. On micro scale, the urban area is located between the LeeuRiver dam in the east and Thaba Patchoa Mountain in the west. Agricultural activity prevails and the town lacks any other form of economic infrastructure, while social amenities are poorly developed. It provides no services to the surrounding area and the community utilizes Hobhouse as the service center.

Map 3 Road Networks.



Source: Department of Public Roads and Transport - 2011

SECTION D: DEMOGRAPHIC PROFILE

23. Demographic Analysis of Mantsopa Local Municipality

Table 9: Demographic Analysis of Mantsopa Local Municipality

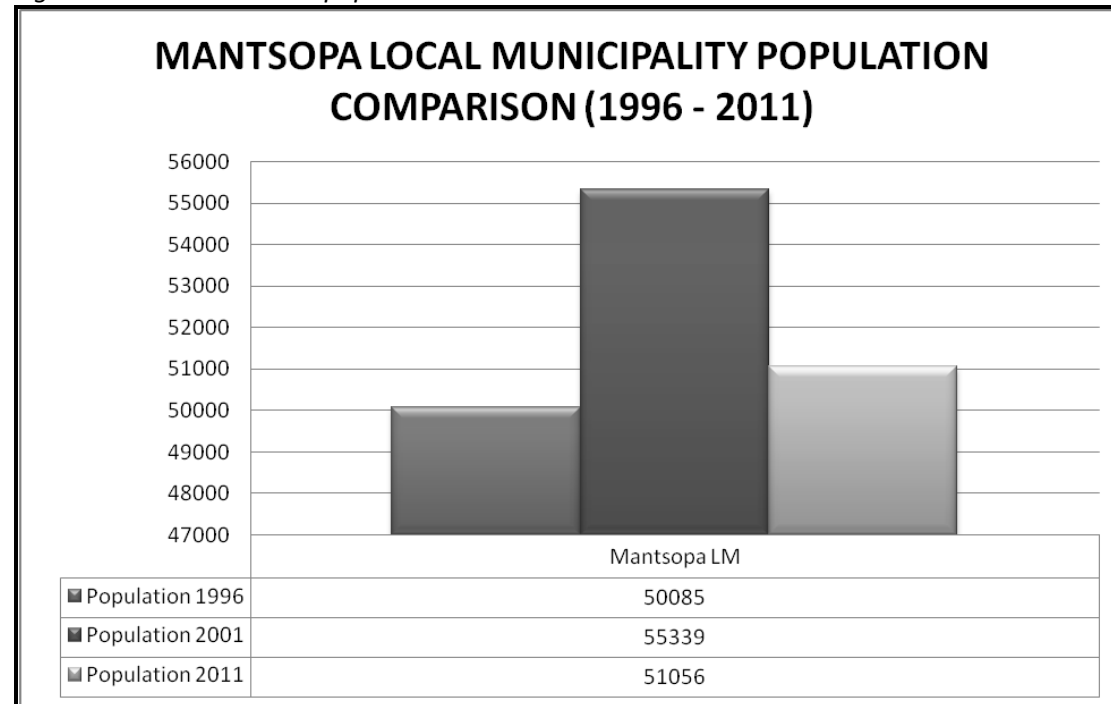
DEMOGRAPHIC INDICATORS	1996	2001	2011	Source
POPULATION SIZE				
Total Population	50085	55339	51056	StatsSA
POPULATION DISTRIBUTION				
Formal Dwellings (%)	59%	68.40%	81.7%%	StatsSA
Rural Areas	21405	12329	15057	StatsSA
POPULATION COMPOSITION				
% Young (0-14)	34.50%	35.90%	34.80%	StatsSA
% Working Age (15-64)	23.20%	26%	25.90%	StatsSA
% Elderly (65+)	5.20%	5.60%	5.40%	StatsSA
POPULATION GROUPS				
Black African	43084	48878	45725	StatsSA
Coloured	2233	2472	2006	StatsSA
White	4345	3761	3366	StatsSA
Indian/Asian	183	227	296	StatsSA
HOUSEHOLDS AND SERVICES				
Average number of rooms			4	StatsSA
Average household size	11577	13773	15170	StatsSA
Access to piped water (%)	37.80%	73.80%	24.40%	StatsSA
Access to electricity ((%)	69.70%	74.90%	90.90%	StatsSA
Access to Sanitation (%)	36.80%	34.50%	67.50%	StatsSA
Tenure Status (%)			29.70%	StatsSA
EDUCATIONAL STATUS				
Attending Educational Institution			14456	StatsSA
No schooling			2541	StatsSA
Primary enrollment rate			15724	StatsSA
Secondary enrollment rate			21625	StatsSA
% completed matric			2.60%	StatsSA
% completed higher education			4.80%	StatsSA
EMPLOYMENT STATUS				
Unemployment rate (%)	30%	35.51%	9.50%	StatsSA
Employment rate (%)	70%	64.49%	23.10%	StatsSA
INCOME STATUS				

DEMOGRAPHIC INDICATORS	1996	2001	2011	Source
Average household income			R19601- R38200	StatsSA
Indigent households (below R800)			1426	StatsSA

24. Population

The total population for the Mantsopa area based on the census 2011 data is shown below.

Figure 7: Total estimated population based on Census Statistics 2011.



Source: Census Statistics 2011

The total population for Mantsopa municipal area (including the rural areas) was 50 085 in 1996 (CSS, 2001). The population for 2001 is 55 339 using the census figures. The total population for Mantsopa was 51 056 in the year 2011. However, this is highly unlikely as factors like HIV/AIDS and migration could have a severe impact on these figures.

Gathered from the table above, the majority of the population in 2001 resided in Ladybrand (34%) while 25.29% of the total population resided in the rural areas surrounding Ladybrand. This implies that 59% of the total population resided within the Ladybrand magisterial district and again proves the point that Ladybrand is the most progressive town in the Mantsopa area with a promising economy. It is foreseen that Ladybrand will remain the focus of economic growth while Tweespruit might also grow because of its central location in relation to the municipal area.

It is estimated from the table above that 40.49% of the total population of Mantsopa stayed on farms during 2001. However, this situation have changed as people moved from the farms to towns hoping to find a job and to have better access to social, economic and basic services. The rural survey conducted by the municipality in 2001 confirmed this phenomenon and it is estimated that the rural population has decreased from 19 425 in

1996 to 12 329 in 2001. It is predicted that a total number of 4430 households are currently staying on the farms.

The municipality is furthermore of the opinion that an estimated 10 627 households live in the urban areas. It is estimated that the total number of households in Mantsopa is currently 15057 and that the population has increased from 47980 in 1996 to 60 841 in 2001. This is a growth of 5% per annum. However, the opinion is held that this high growth rate will not be sustained over the long run. This is informed by the fact that the majority of people who wanted to settle in town have already moved from the farms and that fewer people will move from the farms to towns in future. It is also foreseen that the proportionate share between the various urban nodes may change in future, with Ladybrand and Tweespruit having the potential to grow at a higher growth rate than the other areas. It is also foreseen that HIV/AIDS will have a huge impact on population growth in the near future and that the population might even stabilise and decrease by 2010.

25. Age Profile

According to census 1996, 34.5% of the total population was 19 years and younger and 70.0% of the total population was economic active (between 15 – 65 years). These figures could have changed due to migration and the impact of HIV/AIDS but it still gives a good overview of the age composition of the population. The table below gives a breakdown of the age profile per geographical area.

Table 10: Age profile per ward.

#=there was no ward 9 before 2001. Ward 9 was only established after Census 2001

AGE DISTRIBUTION												
	1996				2001				2011			
	0-14	15-34	35-64	65+	0-14	15-34	35-64	65+	0-14	15-34	35-64	65+
Ward 1	1612	1785	1095	340	1350	1542	1140	324	1987	2142	1877	342
Ward 2	2235	1825	1331	377	2622	2136	1830	486	1823	2012	1653	335
Ward 3	2107	2415	1215	222	2469	2820	1707	309	1650	2198	1542	367
Ward 4	2004	1899	1795	323	1746	2001	1878	336	2505	2781	1831	325
Ward 5	1982	2563	1751	420	2886	3369	2319	576	1713	2048	1384	223
Ward 6	1415	1671	944	186	1581	1776	1131	180	1603	1859	1082	185
Ward 7	2555	1926	1577	278	2481	2556	2055	342	1460	1631	1796	370
Ward 8	3301	3627	1983	479	2859	3375	2328	537	1925	1734	1474	349
Ward 9	#	#	#	#	#	#	#	#	1550	1742	1278	269
Total	17211	17711	11691	2625	17994	19575	14388	3090	16216	18147	13917	2765

Source: Census Statistics (2011)

26. Gender Profile

Table 11: Gender Profile.

#=there was no ward 9 before 2001. Ward 9 was only established after Census 2001

GENDER						
	1996		2001		2011	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
WARD 1	2196	2636	2314	2045	3082	3265
WARD 2	2751	3017	3471	3891	2790	3031
WARD 3	2544	3033	3343	3961	2761	2998
WARD 4	3005	3016	2918	3043	3421	4025
WARD 5	3226	3490	4210	4938	2541	2827
WARD 6	1996	2220	2196	2478	2264	2468
WARD 7	3045	3291	3669	3765	2586	2675
WARD 8	4388	5002	4261	4840	2661	2822
WARD 9	#	#	#	#	2296	2543
TOTAL	23151	25705	26382	28961	24402	26654

Source: Statistics South Africa - Census statistics, 2011

27. Ethnic Profile

It is estimated that 88.3% of the total population of Mantsopa is African, 6.5% is White, and 3.9% is Coloured and 0.5% Indian/Asian while the rest of the ethnic groups represents 0.5% of the total population. The following is a breakdown of the ethnic composition per ward:

Table 12: Ethnic composition per ward.

#=there was no ward 9 before 2001. Ward 9 was only established after Census 2001

POPULATION GROUP												
	1996				2001				2011			
	BLAC K	COLOURED	WHITE	INDIAN/ ASIAN	BLAC K	COLOURED	WHITE	INDIAN/ ASIAN	BLACK	COLOURED	WHITE	INDIAN/ ASIAN
WAR D 1	4129	533	211	5	3729	416	209	5	5285	735	299	12
WAR D 2	4652	765	361	0	5811	1120	432	0	5131	122	468	22
WAR D 3	5547	57	245	0	7140	78	84	0	5419	87	237	10
WAR D 4	2788	738	2339	172	3252	629	1870	210	7352	70	2	10
WAR D 5	6775	36	197	0	8937	103	104	0	5279	58	4	11
WAR D 6	4177	43	0	2	4619	46	3	6	4642	79	3	5
WAR D 7	5722	33	825	0	6686	30	713	6	2652	550	1766	193
WAR D 8	9294	28	167	4	8704	50	346	0	4713	298	422	26
WAR D 9	#	#	#	#	#	#	#	#	4652	7	165	7
TOT AL	43084	2233	4345	183	48878	2472	3761	227	45125	2006	3366	296

Source: Census Statistics, 2011

28. Human and Social Development

a) Human development index

It is extremely difficult to determine the level of human development of the municipal area due to a lack of accurate and recent information. The only information that is readily available is census data that does not reflect the human and social development status of a community.

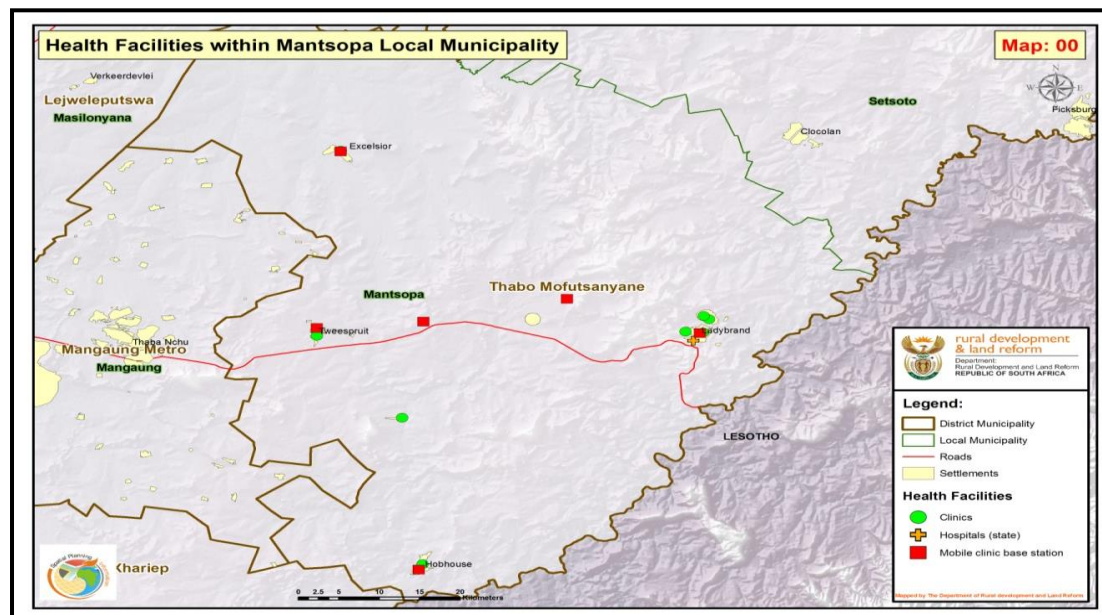
b) Health Status

General statistics on the health status of the community is limited. However, a good indication is obtained from the statistics provided by the Department of Health about the current health status of people living in Mantsopa.

1018 new diarrhea cases were reported during 2006 in Mantsopa. The incidence rate is 104.6 per 1000 of the population, which is far less than the incidence rate reported for neighbouring Naledi Local Municipality (Free State Provincial Government (FSPG): Department of Health, 2007).

The Provincial Department of Health (2007) also revealed that 3 227 new STI cases were reported in 2007 which represents 70.6 incidences. A 145 TB case findings were reported in 2000 with an incidence rate of 8.3% and a current cure rate of 65.2% which is the highest in the whole of Motheo District Municipal area. Teenage pregnancies have decreased from 321 to 118 since 2000 (FSPG: Department of Health, 2001).

Map 4: Health Facilities.



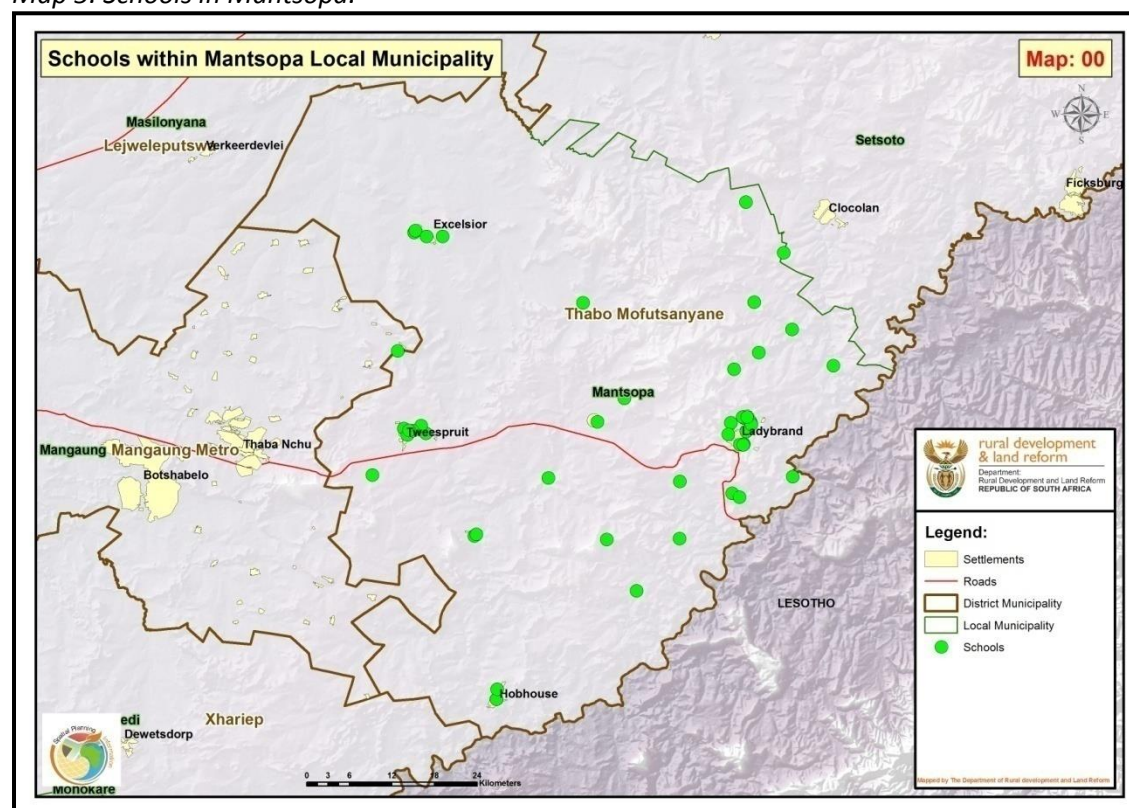
c) Education and training

Figure 9 gives a summary of the education and training levels in Mantsopa. According to community survey 2007, 16 % of the total population has no formal schooling of which 55% of them were living in urban areas.

It was estimated that 31 % of the total population had only primary schooling (grade 0 – 7) as their highest level of education compared to the 42 % whom had secondary schooling (grade 8 – 12) as their highest level of education. 9 % of the total population had matric and higher while only 2 % had tertiary training.

This indicates that the area has a high level of illiteracy, particularly in the more rural areas as compared to the bigger Centre in the municipal area.

Map 5: Schools in Mantsopa.



d) Safety and security

Crime has decrease on average for the area as a whole but stock theft remains a problem along the border. There are also an increased number of rape cases reported (South African Police Service (SAPS), 2007).

e) Unemployment

The unemployment rate for Mantsopa local municipal area was according to census 2001 only 18 % (economic active people is defined as those between the ages of 15 – 65 years).

As indicated in figure 10 overleaf, 10 933 (38%) people was not accounted for in the census which could have an effect on the accuracy of the data. The highest unemployment rate was recorded in the urban areas.

The Demarcation Board (2000) estimated the unemployment rate for Mantsopa at 29% for 2000. This is an increase of 11% over a 4-year period and shows the stagnation experienced in the rural economies in the Free State. The employment profile of each ward is reflected in the table below:

Table 13: Employment Profile per Ward.

EMPLOYMENT STATUS									
	1996			2001			2011		
	Employed	Unemployed	Not Economically Active	Employed	Unemployed	Not Economically Active	Employed	Unemployed	Not Economically Active
Ward 1	650	1002	1612	618	882	1203	1399	1045	1575
Ward 2	1289	456	1756	1437	789	2058	1173	743	1747
Ward 3	1634	525	1668	1698	1203	1656	1671	652	1421
Ward 4	2095	345	1363	2019	462	1416	1645	1267	1698
Ward 5	1972	779	2036	1971	1503	2250	1191	602	1639
Ward 6	988	600	1239	900	879	1149	630	778	1333
Ward 7	2154	279	1552	2301	381	1947	1929	446	1055
Ward 8	1818	1082	2794	1947	999	2082	1009	812	1387
Ward 9	#	#	#	#	#	#	989	635	1394

Source: Statistics south Africa - Census Statistics, 1996 - 2011

f) Level of Income

According to Census 2001, 61 % of the total population had no formal income. Although this figure is alarming, it does include people who make a living from informal business activity, children, scholars, disabled people, etc. and are therefore not a true reflection in terms of dependency.

It was estimated that 63 % of people that had no income, stayed in urban areas, which correlates with the higher unemployment rate experienced in the urban areas. It was furthermore estimated that 83 % of the total population earned less than R 1 500 per month.

If one compares these figures with the estimated annual household income per ward, it is alarming to see that 9% of all households in Mantsopa have no income. 66% of all households earned less than R1000 per month, which again proves the high levels of poverty experienced in the municipal area.

The current income distribution per household depicted in is a further indication that a substantial segment of the municipality’s population cannot afford to pay for municipal services.

g) Low-income Households

According to the Municipality’s Indigent Policy, indigent or low-income households are classified as households “where the verified total gross monthly income of all occupants do not exceed R 1,300.00 per month or R 15, 600.00 per annum”.

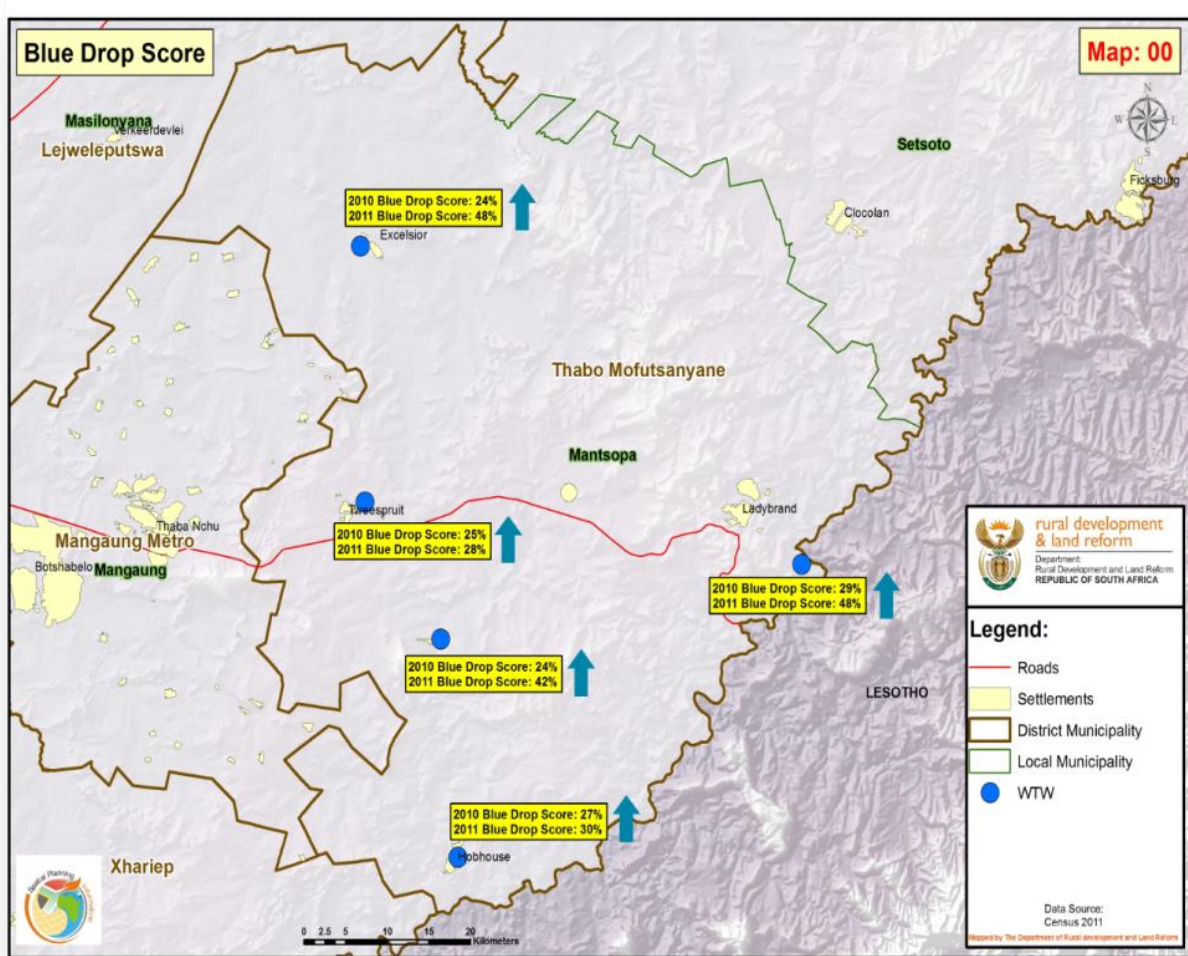
29. Blue Drop and Green Drop Score

a) Mantsopa Local Municipality Blue Drop Outcome

According to Map below the Blue Drop Status van improved for all the towns in Mantsopa Local Municipality. A summary of the outcome is seen below the map.

Map 6: Blue Drop Score

Table 14: Blue Drop Outcome



Source: Free State DWA (2011 Water Sector Development Plan)

b) Greendrop Outcome

According to Map below the Green Drop Status van improved for all the towns in Mantsopa Local Municipality. A summary of the outcome is seen below the map.

Map 7: Mantsopa Green drop Status

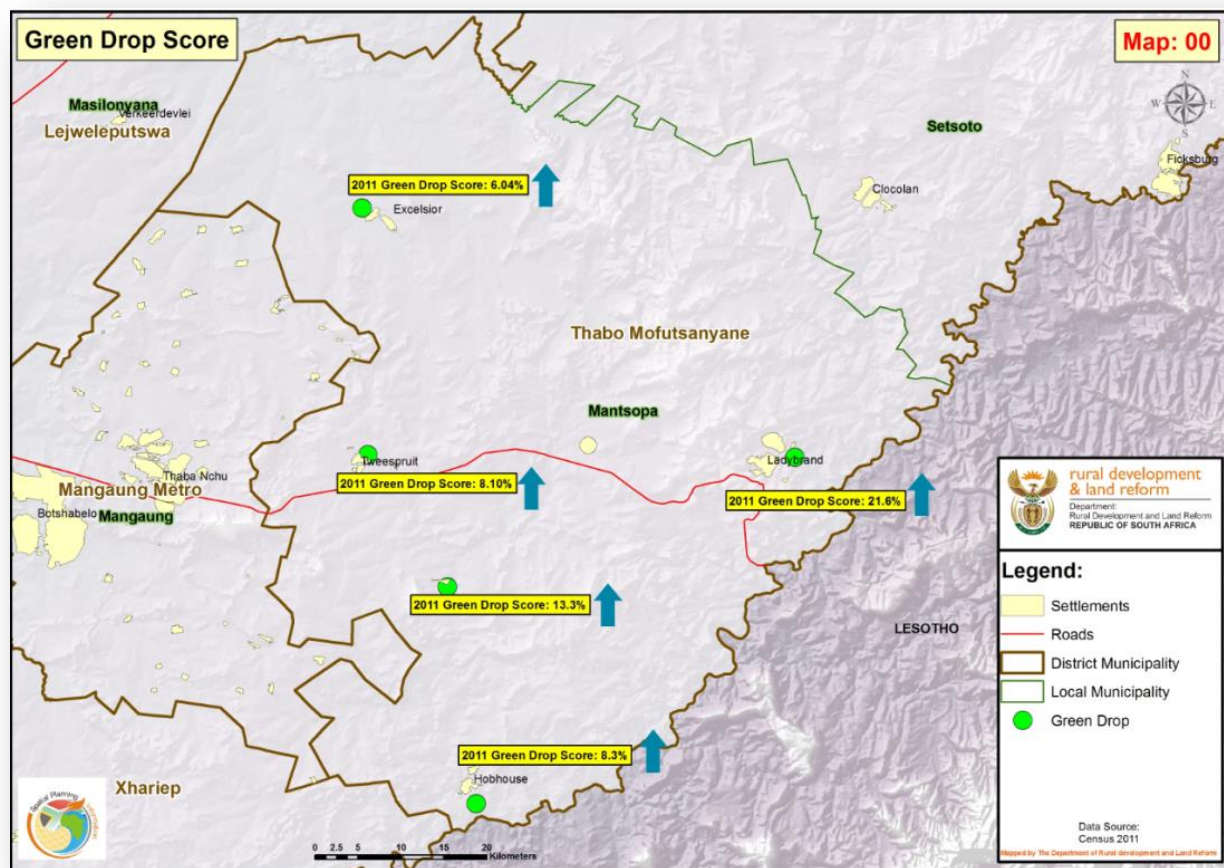


Table 15: Green drop Outcome

Town	2010 Status	2011 Status	Difference
Excelsior	n/a	6%	0%
Tweespruit	n/a	8.10%	0%
Ladybrand	n/a	21,6%	0%
Hob House	n/a	8,3%	0%

Source: Free State DWA (2011 Water Sector Development Plan)

SECTION E: STATUS QUO ANALYSIS

Key Statistics – Census 2011

Total population	51,056
Young (0-14)	31,8%
Working Age (15-64)	62,8%
Elderly (65+)	5,4%
Dependency ratio	59,2
Sex ratio	91,6
Growth rate	-0,81% (2001-2011)
Population density	12 persons/km ²
Unemployment rate	29,2%
Youth unemployment rate	38,2%
No schooling aged 20+	5,7%
Higher education aged 20+	8,6%
Matric aged 20+	22,9%
Number of households	15,170
Number of Agricultural households	3,934
Average household size	3,3
Female headed households	43,2%
Formal dwellings	81,8%
Housing owned/paying off	56,2%
Flush toilet connected to sewerage	67,5%
Weekly refuse removal	78,2%
Piped water inside dwelling	33,2%
Electricity for lighting	91%

30. Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE:

Improve access to quality services through infrastructure development and pertinent operations and maintenance

INTENDED OUTCOME:

Sustainable delivery of quality basic services to all households

31 . Water Services

This section reflects on the Status Quo of the Water Services Sector per Ward Level in Mantsopa Local Municipality. The information obtain derived from WSDP which part of input document IDP

Table 16: Water Services Sector

Ward 1

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Tweespruit	1886	1886	0	0	Insufficient raw water supply	Investigate alternative raw water supply.
Borwa					Possible contamination of raw &	Implement by-laws
Dawiesville					Access to ground water	Implement WCW DM strategy.
Thaba Patchoa					Water quality	Prepare hydrological studies and implement(4 Boreholes)
Surrounding areas					Rural water supply	Purchasing of water testing equipment's.
						Refurbishment of raw

						<p>pump station</p> <p>Upgrading of raw water pipeline from Lovedale to plant.</p> <p>Purchase water tanker.</p> <p>Review abstraction amount.</p>
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Ward 2

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
<p>Hobhouse</p> <p>Dipelaneng</p> <p>Portion of Ladybrand</p> <p>Surrounding Rural Areas</p>	1865	1865	0	0	<p>Insufficient raw water supply.</p> <p>Possible contamination of raw & ground water</p> <p>Vandalism of pump station: transformer, cables, panels and motors.</p> <p>Enters into SLA with Leeuwrivier Water User Association</p>	<p>Construction of weir at the extraction point.</p> <p>Engage DWS to review the agreement between LWUA and municipality.</p> <p>Review abstraction amount of raw water</p> <p>Implement WCWDM strategy.(war on leakages & water balance)</p> <p>Connect the new cement reservoir to the network.</p>

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Manyatseng Riverside Municipal Farm Surrounding Farms	1859	1859	0	0	<p>Aging water Infrastructure resulting in water loss.</p> <p>Lack of zonal and end user meters.</p> <p>Shortage of water high lying areas</p> <p>Provision of water in a private own land</p> <p>Water Quality</p>	<p>Proper plans a and maintenance of infrastructure</p> <p>Implement WCWDM strategy(war on leakages & water balance) Refurbishment of Pressure house</p> <p>Provide JOJO tank and supply water into the tanks</p> <p>Sign SLA with owner of the farm</p> <p>Establishment centralize laboratory to do testing</p>

Ward 4

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Lusaka (Portion) Thabong (Portion) Flamingo Los my Cheri New Platberg	2088	2088	0	0	Low water pressure at high areas Lack of zonal & end user meters. Low water pressure & aging infrastructure Low pressure supply due to numerous take-offs from the main line provision of water to the New hospital	Refurbishment of 4 boreholes Implement WCWDM strategy(war on leakages) Refurbishment of Pressure house Proper plans and maintenance Construct a dedicated pipeline from the reservoir to the hospital

Ward 5

Name of Settlement	Number of Households	Service level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Thusanong Mandela Park Millenium Surrounding farms	1558	1558	0	0	Low water pressure. Lack of zonal & end user meters Broken water meters	Repair and maintain water meters Refurbishment of 4 boreholes Implement WCWDM strategy(war on leakages) Refurbishment of Pressure house

Ward 6

Name of Settlement	Number of Households	Service level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Thabong (Portion) Lusaka (Portion) Homes 2000 Metampelong	1363	1363	0	0	Low water pressure. Lack of zonal & end user meters. Old infrastructures e.g. Control valves, pressure sustaining valves. Old infrastructure e.g. asbestos.	Repair and maintain water meters Refurbishment of 4 boreholes Implement WCWDM strategy(war on leakages) Refurbishment of Pressure house

Ward 7

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Ladybrand Mauersnek Platberg Surrounding rural areas	1578	1578	0	0	Aging infrastructure. Insufficient of zonal meters. Low water pressure Aging infrastructure Low water pressure Usage of unsecured Jojo tanks Lack of bulk water supply Vandalism of boreholes	Connect Thompson borehole to the Spornet reservoir and to the network Replacement of old infrastructure. Increase the capacity of the main supply pipeline to Platberg and Mauersnek. Permanent secured places for mounting of Jojo tank.

Ward 8

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Excelsior (Portion) Mahlatswetsa (Portion) Koma Village Surrounding farms	1494	1494	0	0	<p>Insufficient raw bulk water supply.</p> <p>Aging and low capacitated water treatment plant.</p> <p>Low water pressure</p> <p>Water quality</p>	<p>Review service level Agreement with Bloemwater and Municipality.</p> <p>Upgrading of water treatment plant.</p> <p>Construction of ...ML High pressure reservoir.</p> <p>Hydrological study and implementation there off.(4 boreholes)</p> <p>Purchasing water quality testing equipment</p> <p>Refurbishment of pump station</p>

Ward 9

Name of Settlement	Number of	Service Level	Challenges	Intervention required
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	Households	Above RDP	Below RDP	No Services at all		
Mahlatswetsa (Portion) Excelsior Town Tweespruit Town Dawiesville Borwa (Portion) Surrounding Rural Areas	1479	1479	0	0	Insufficient raw bulk water supply. Aging and low capacitated water treatment plant. Low water pressure. supply. Possible contamination of raw & ground water	Review service level agreement with Bloem Water and Regional Bulk Water study Upgrading of water treatment plant. Increase bulk water Supply. Construction of weir and increasing the capacity.
TOTAL	15170	15170				

32. Sanitation Status Quo

This section reflects on the Status Quo of the Sanitation Services Sector per Ward Level in Mantsopa Local Municipality.

Table 16: Sanitation Services

Ward 1

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Tweespruit Borwa Dawiesville Thaba Patchoa Surrounding areas	1886	1691	195	0	<p>Operation of package plant, pump station and maintenance of network</p> <p>Effluent quality</p> <p>Offices</p> <p>Overflow of oxidation ponds at T/Patchoa</p> <p>Ingression of sand, storm water</p>	<p>Training of process controllers, pump operator and plumbers to operate respectfully package plant and maintenance of grey water network.</p> <p>Purchasing water testing equipment</p> <p>Construct of offices.</p> <p>Upgrading of T/Patchoa oxidation ponds and implement storm management.</p> <p>Proper maintenance</p>

Ward 2

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		

Hobhouse Dipelaneng Portion of Ladybrand Surrounding Rural Areas	1865	583	1282	0	Operation of package plant, pump station and maintenance of network Effluent quality Offices Ingression of sand and water into the network	Training of process controllers, pump operators and plumbers to operate respectfully package plant, pump station and maintenance of grey water network. Purchasing water testing equipment Construct of offices. Proper maintenance
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Ward 3

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Manyatseng Riverside Municipal Farm Surrounding Farms	1859	1859	0	0	Continues blockages in the network Open, expose and underground manholes Illegal sewer connections Ingression of sand and water into the network	Customer Care Awareness Implementation of WCWDM strategy(night logging) Cleaning and rehabilitation of VIPs Implement proper plans and maintenance Apply by-laws

Ward 4

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Lusaka (Portion) Thabong (Portion) Flamingo Los my Cheri New Platberg	2088	2088	0	0	Continues blockages in the network Open, expose and underground manholes Illegal sewer connections	Customer Care Awareness Implementation of WCWDM strategy(night logging) Cleaning and rehabilitation of VIPs Implement proper plans and maintenance Apply by-laws

Ward 5

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Thusanong Mandela Park Millenium Surrounding farms	1558	1558	0	0	Continues blockages in the network Open, expose and underground manholes Illegal sewer connections	Customer Care Awareness Implementation of WCWDM strategy(night logging) Cleaning and rehabilitation of VIPs Implement proper plans and maintenance Apply by-laws

Ward 6

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Thabong (Portion) Lusaka (Portion) Homes 2000 Metampelong	1363	1363	0	0	Continues blockages in the network Open, expose and underground manholes Illegal sewer connections	Customer Care Awareness Implementation of WCWDM strategy(night logging) Cleaning and rehabilitation of VIPs Implement proper plans and maintenance Apply by-laws

Ward 7

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		

Ladybrand Mauersnek Platberg Surrounding rural areas	1578	1578	0	0	Continues blockages in the network Open, expose and underground manholes Illegal sewer connections	Customer Care Awareness Implementation of WCWDM strategy(night logging) Cleaning and rehabilitation of VIPs Implement proper plans and maintenance Apply by-laws
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Ward 8

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Excelsior (Portion) Mahlatswetsa (Portion) Koma Village Surrounding farms	1494	1494	0	0	Continues blockages in the network Open, expose and underground manholes Illegal sewer connections	Customer Care Awareness Implementation of WCWDM strategy(night logging) Cleaning and rehabilitation of VIPs Implement proper plans and maintenance Apply by-laws

Ward 9

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		

Mahlatswetsa (Portion) Excelsior Town Tweespruit Town Dawiesville Borwa (Portion) Surrounding Rural Areas	1479	1284	195	0	Continues blockages in the network Open, expose and underground manholes Illegal sewer connections	Customer Care Awareness Implementation of WCWDM strategy(night logging) Cleaning and rehabilitation of VIPs Implement proper plans and maintenance Apply by-laws	
TOTAL	15170	15170	0	0			

33. Electricity Status Quo

This section reflects on the Status Quo of the Electrical Services Sector in Mantsopa Local Municipality. The municipality operates as both authority and provider, in all former town areas and coloured areas (Ladybrand, Tweespruit and excelsior) the municipality is a licence holder there providing electricity in these areas and in all former townships, Hobhouse and Thaba Patchoa the service provider is Eskom. All these areas have their own separate energy plans as services provider for different towns are different. The municipality is also in possession of the operations and maintenance plans for these specific area the municipality is the provider.

Table 17: Electricity Services

STREETS AND COMMUNAL LAMPS:				
Name of Settlement	Total of area lighting	Service Level		
		Street lamps	Medium/High mast	Households backlogs

Ladybrand	1050	1037	13	271
Hobhouse	92	87	5	0
Excelsior	414	412	2	0
Tweespruit	419	418	1	0
Thaba Patchoa	59	59	0	157
Total	2034	2013	21	428

34. Roads and storm water Services Status Quo

This section reflects on the Status Quo of the Roads and Storm water Sector per in Mantsopa Local Municipality.

Table 18: Road

Name of Settlement	Number of kilometres streets/roads	Services Level			Challenge/Risk	Intervention required
		Above RDP	Below RDP	No service at all		
Ladybrand	122.8	80.1	47.2	0	Unavailability of licensed borrow pits.	Identify land and apply for licensing with relevant department.
Excelsior	32.6	28.6	4	0		
Tweespruit	33.5	22.6	10.9	0		
Hobhouse	39.7	30.9	8.8	0	Lack of equipment and skilled personnel	Renting equipment/vehicles from suppliers and budget for own resources(Train current staff and recruit competent personnel)
Thaba Patchoa	10.2	600m	9.400	0		
					Damaged road infrastructure, ungravelled roads	Create functional unit responsible for road and storm
					Low capacity of existing storm water channels that leads to flooding of roads	
					Transportation of heavy duty material via municipal roads due to limited regulations and height restriction at provincial roads	

Total						

35. Waste management Services

This section reflects on the Status Quo of the Waste Management Services Sector in Mantsopa Local Municipality.

Ward 1

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Tweespruit Borwa Dawiesville Thaba Patchoa Surrounding areas	1886	1886	0	0	<p>Insufficient equipment for refuse removal.</p> <p>Lack of proper management of landfill site.</p> <p>Noncompliance with regards to landfill.</p> <p>No unit responsible for waste management. Illegal dumping.</p> <p>Illegal disposal of agricultural waste (e.g.</p>	<p>Rental of additional equipment from government garages.</p> <p>Designate and train dedicated officials responsible for landfill sites.</p> <p>Employ proper resources at the landfill sites (equipment & human)</p> <p>Review current operational plan responsible for waste management.</p> <p>Establish recycling initiatives.</p> <p>Educate, curb and law</p>

					<p>piggery farm).</p> <p>Unregistered waste pickers.</p> <p>Disposal of animal tissues. Weighing of waste.</p>	<p>enforcement (bylaws).</p> <p>Law enforcement and possible relocation</p> <p>Engage and register waste pickers</p> <p>Ensure strict implementation of NEMA</p> <p>Installation of weigh bridges at the entrance of all landfill sites</p> <p>Conduct awareness campaigns and ensure strict implementation of NEMA</p> <p>Conduct audits on capacity of landfill</p>
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Ward 2

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		

Hobhouse Dipelaneng Portion of Ladybrand Surrounding Rural Areas	1865	1865	0	0	Unregistered landfill site. Inadequate land and location for development of landfill site or transfer stations. Insufficient equipment for refuse removal. Lack of proper management of landfill site.	Register landfill sites with relevant authorities. Identification of suitable land. Rental of additional equipment from government garages. Designate and train dedicated officials responsible for landfill sites. Law enforcement and possible
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Ward 3

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Manyatseng Riverside Municipal Farm Surrounding Farms	1859	1859	0	0	Location for development of landfill site Insufficient equipment for refuse removal. Lack of proper management of landfill site. No unit responsible for waste management. Illegal dumping. Illegal disposal of agricultural	Identification of suitable land. Rental of additional equipment from government garages. Designate and train dedicated officials responsible for landfill sites. Educate, curb and law enforcement (bylaws). Law enforcement and possible relocation Engage and register waste pickers

					waste. Unregistered waste pickers.	
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Ward 4

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Lusaka (Portion) Thabong (Portion) Flamingo Los my Cheri New Platberg	2088	2088	0	0	<p>Location for development of landfill site.</p> <p>Insufficient equipment for refuse removal.</p> <p>Lack of proper management of landfill site. No unit responsible for waste management.</p> <p>Illegal dumping.</p> <p>Illegal disposal of agricultural waste.</p> <p>Unregistered waste pickers.</p> <p>Disposal of animal tissues.</p> <p>Weighing of waste. Lifespan of</p>	<p>Identification of suitable land.</p> <p>Rental of additional equipment from government garages.</p> <p>Designate and train dedicated officials responsible for landfill sites.</p> <p>Educate, curb and law enforcement (bylaws).</p> <p>Law enforcement and possible relocation</p> <p>Engage and register waste pickers</p> <p>Ensure strict implementation of NEMA.</p> <p>Installation of weigh bridges at the entrance of all landfill sites</p>

					landfill sites. Illegal dumping of medical waste.	Conduct audits on capacity of landfill sites Conduct awareness campaigns and ensure strict implementation of NEMA
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Ward 5

Name of Settlement	Number of Households	Service level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Thusanong Mandela Park Millenium Surrounding farms	1558	1558	0	0	Location for development of landfill site. Insufficient equipment for refuse removal. Lack of proper management of landfill site. No unit responsible for waste management. Illegal dumping. Illegal disposal of agricultural waste. Unregistered waste pickers	Identification of suitable land. Rental of additional equipment from government garages. Designate and train dedicated officials responsible for landfill sites. Educate, curb and law enforcement (by-laws). Law enforcement and possible relocation Engage and register waste pickers Ensure strict implementation of NEMA Installation of weigh bridges at the entrance of all landfill sites

Ward 6

Name of Settlement	Number of Households	Service level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Thabong (Portion) Lusaka (Portion) Homes 2000 Metampelong	1363	1363	0	0	Location for development of landfill site. Insufficient equipment for refuse removal. Lack of proper management of landfill site. No unit responsible for waste management. Illegal dumping.	Identification of suitable land. Rental of additional equipment from government garages. Designate and train dedicated officials responsible for landfill sites. Educate, curb and law enforcement (bylaws). Law enforcement and possible

Ward 7

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		<i>Above RDP</i>	<i>Below RDP</i>	<i>No Services at all</i>		
Ladybrand Mauersnek Platberg Surrounding rural areas	1578	1578	0	0	Location for development of landfill site. Insufficient equipment for refuse removal. Lack of proper management of landfill site. No unit responsible for waste management.	Identification of suitable land. Rental of additional equipment from government garages. Designate and train dedicated officials responsible for landfill sites. Educate, curb and law enforcement (by-laws).

				<p>Illegal dumping.</p> <p>Illegal disposal of agricultural waste. Unregistered waste pickers.</p> <p>Disposal of animal tissues. Weighing of waste. Lifespan of landfill sites.</p> <p>Illegal dumping of medical waste.</p>	<p>Law enforcement and possible relocation</p> <p>Engage and register waste pickers</p> <p>Ensure strict implementation of NEMA Installation of weigh bridges at the entrance of all landfill sites</p> <p>Conduct audits on capacity of landfill sites</p> <p>Conduct awareness campaigns and ensure strict implementation of NEMA</p> <p>Conduct awareness campaigns and involve relevant provincial sector departments</p> <p>Establish clear terms of reference and communication channels</p>
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Ward 8

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Excelsior (Portion) Mahlatswetsa (Portion) Koma Village Surrounding farms	1494	1494	0	0	<p>Insufficient equipment for refuse removal.</p> <p>Lack of proper management of landfill site.</p> <p>No unit responsible for waste management.</p> <p>Illegal dumping.</p> <p>Illegal disposal of agricultural waste.</p> <p>Unregistered waste pickers.</p> <p>Disposal of animal tissues. Weighing of waste.</p>	<p>Rental of additional equipment from government garages.</p> <p>Designate and train dedicated officials responsible for landfill sites.</p> <p>Educate, curb and law enforcement (by-laws).</p> <p>Law enforcement and possible relocation</p> <p>Engage and register waste pickers</p> <p>Ensure strict implementation of NEMA.</p> <p>Installation of weigh bridges at the entrance of all landfill sites</p> <p>Conduct audits on capacity of landfill sites</p>

Ward 9

Name of Settlement	Number of Households	Service Level			Challenges	Intervention required
		Above RDP	Below RDP	No Services at all		
Mahlatswetsa (Portion) Excelsior Town Tweespruit Town Dawiesville Borwa (Portion) Surrounding Rural Areas	1479	1479	0	0	<p>Insufficient equipment for refuse removal.</p> <p>Lack of proper management of landfill site.</p> <p>No unit responsible for waste management.</p> <p>Illegal dumping.</p> <p>Illegal disposal of agricultural waste.</p> <p>Unregistered waste pickers.</p>	<p>Rental of additional equipment from government garages.</p> <p>Designate and train dedicated officials responsible for landfill sites.</p> <p>Educate, curb and law enforcement (bylaws).</p> <p>Law enforcement and possible relocation</p> <p>Engage and register waste pickers</p>

36. Environmental Health Services

This section reflects on the Status Quo of the Environmental Health Services Sector in Mantsopa Local Municipality.

Table 19: Environmental Health Services

Environmental Health services						
Description	Status Quo	Service Level			Challenges/Risk	Intervention Required
		Above RDP	Below RDP	No service at all		
Water, sanitation quality monitoring	Collecting water samples from 28 points and effluent samples from 4 points monthly.					
Environmental Health services						
Description	Status Quo	Service Level			Challenges/Risk	Intervention Required
		Above RDP	Below RDP	No service at all		
Environmental pollution control	<p>><u>Noise Pollution</u></p> <p>The municipality performs the function as and when required.</p> <p>><u>Air pollution</u></p> <p>Conducting awareness campaigns.</p> <p>><u>Water pollution</u></p> <p>Conducting awareness campaigns.</p> <p>Continuous engagements with relevant stakeholders.</p>					

	>Land pollution					
	Conducting awareness campaigns					

Environmental Health services					
Description	Status Quo	Service Level			Challenges/Risk
		Above RDP	Below RDP	No service at all	
Food Control	Business Premises inspections. Investigation of outbreaks. Collect food samples on request by National Department. Collect milk samples quarterly. Issuing of certificate of acceptability. Condemnation of foodstuffs. Law enforcement.				

Vector control	Conducting awareness campaigns				
Health surveillance of premises	Conducting inspections on identified premises.				
Surveillance and prevention of communicable diseases	Investigating and reporting cases. Awareness campaigns.				
Disposal of the dead	17 cemeteries in place, 4 not operational. Exhumation and reburial of the corpse per application. Pauper burials. Conduct inspection at Funeral parlours.				
Chemical safety	Monitor business for compliance of the handling and disposal of chemicals				

37 Housing Services Status Quo

This section reflects on the Status Quo of the Housing Services Sector in Mantsopa Local Municipality.

Table 20: Housing Services

Mantsopa towns					
Name of settlement	Number of households	Number of backyard dwellers	Number of available erven as per SDF	Challenges/Risk	Intervention required
Ladybrand					
Tweespruit					
Hobhouse					
Excelsior					
Thaba Patchoa					
Total					

Table 21: Housing Vacancy Rate (Officials)

Name of settlement	Number of officials employed	Number of vacant but funded posts	Challenges/Risk	Intervention required
Ladybrand				
Hobhouse				
Excelsior				
Tweespruit				
Thaba Patchoa				

38. Disaster Management Services

This section reflects on the Status Quo of the Disaster Management Services Sector in Mantsopa Local Municipality.

Table 22: Disaster Management

Status Quo	Challenges/Risk	Intervention required
1 x Big Man Truck (Fully-equipped) 1 x Land Cruiser (rescue) 4 x Fire Fighters (engines) 4 x Bakkies (Technical Dept.) – One each town		
Municipal advisory forum. 22 x Volunteers 2 x Officials (ad hoc)		

STRATEGIC OBJECTIVE:

Promote a culture of participatory, accountable and responsive governance

INTENDED OUTCOME:

People oriented decision making and administration

31. OUTCOMES OF THE IDP REPRESENTATION**WATER & SANITATION**

- Provision on clean water on an on-going basis
- Increase bulk water capacity and storage
- Improve water quality
- Training of employees (plant operators)
- Develop local laboratory
- Recruit suitably qualified personnel
- Shortage of qualified staff
- Shortage of water meters and meters
- Develop local laboratory
- To conduct audit on leakage of pipes, meters to avoid water loss and revenue
- Well-staffed unit (Customer care, field workers, plumbers)
- Implement by-laws on by passing illegal connections
- Accurate billing and enforcement of credit control policy
- Repairs done internal (premises) should be on account of the owner
- Provision of bulk water as part of regional bulk water supply
- Awareness campaign on water quality monitoring and saving
- Commissioning of borehole
- Upgrading of water treatment works

WASTE MANAGEMENT

- Revise refuse connection plans (should be ward based, strict supervision and monitoring)
- Enhance communication should there be any disturbance on a plan
- By-laws to be communicated with the community and implemented
- Implement ECO towns projects
- Awareness campaigns on waste disposal
- Skip bins on illegal dumping in all the towns of Mantsopa
- Tractor and skip trailer
- Refuse trucks
- Fencing of landfill site
- Refuse removal bags supply/bins

- Refuse removal schedule
- Composed facilities
- Recycling demo

ROADS & STORM WATER

- Manholes & stormwater drainages to be maintained
- Strict monitoring of infrastructure projects by empowering the project steering committees
- Skills & expertise should be considered
- Storm master plan must be developed & implemented
- Block paving machine must utilised to reduce unemployment and for repair of access roads using internal labour and EPWP
- Storm water tunnels to be maintained regularly to curb possible flooding
- Roads maintenance
- Roads that are still maintainable must continue to be repaired using butcher man, paving blocks at intersections and soil grete
- Roads that are irreparable should be ripped, compacted and maintained on regular basis in accordance with the plan
- Storm water channels must be extended
- Speed humps needed at our roads (Manyatseng ring road in Masakeng)
- Access roads from Tweespruit to Unicom

ELECTRICITY

- Improve communication with service providers (SLA)
- Street lights
- Street name
- High mast lights at Leeds ground, Mauersnek, Corner left, Itumeleng community Hall, Mekokong (paving street)
- Maintenance of street lights
- Replace street lights with high mast lights
- Make a distance between two street lights
- Road in Masakeng
- High mast lights industrial Manyatseng
- Solar lights conversion
- 3 mass lights at Phahameng, Maiclasseng, Small farm
- Street lights in Koma village
- Street lights in Kgotha, 7nde Laan and Sawasawane
- Installation of electricity infrastructure in sewende laan

ROADS AND STORM WATER

- Upgrading purification plant
- Raw water storage dam
- Bulk raw water pipeline director to the water works

- Hydrological studies for borehole fields
- Water conservation demand management
- Construct access road to cemeteries
- Increase the capacity of storm water
- Upgrade entrance to the gravesites
- Mahlatswetsa road maintenance
- Speed humps and tar road in Excelsior
- Access road to cemeteries
- Storm water at Maiclasseng
- Rechannel storm water channel at Phahameng
- Re-gravel all access roads at Maiclasseng
- R26 access roads to Hobhouse
- Junction into Dipelaneng via R26

PARKS AND CEMETRIES

- Fencing all of parks and cemeteries
- Cleaning of all cemeteries
- Provision of services (sanitation etc) at cemeteries
- Provide equipment for digging
- Develop and maintain parks
- Regular cleaning of cemeteries
- Development of new cemeteries
- Fencing of graveyards
- Cemeteries in Sevede laan
- Luncheon club
- Children park in Thaba Phatcoa

HUMAN SETTLEMENT

- New town establishment does not cater for churches, parks, business etc.
- Renumbering of erven at Excelsior
- Facilitate funding of 457 sites in Mahlatswetsa extension 4

PROPERTIES & EQUIPMENT

- Building of new administrative head office

RECREATIONAL AND COMMUNITY FACILITIES

- Upgrading of Mahlatswetsa hall
- 4 in 1 sport facilities in Dipelaneng (Request funding from FSPG)
- Upgrading of all Mantsopa sports facilities 15% of MIG fund
- Upgrading of existing parks
- Police station in Manyatseng
- Clinic in Thabong/Lusaka
- Extend the clinic in Mauersnek
- Creche in Platberg

LOCAL ECONOMIC DEVELOPMENT

- Tshepanang milling
- Taxi rank
- Tweespruit women cooperatives
- Mautse project
- Katleho project
- Establishment of satellite offices (Sassa & Home affairs in Tweespruit and Thaba Phatcoa)
- Establishment of LED forum
- Home based care
- Shelters for patients awaiting transport
- Poultry project
- Food gardening project
- Piggery project
- Old age center
- Thusanang welding
- Revival of Mahlatswetsa bakery
- Tsoha o Iketsetse (Mahlatswetsa recycling)
- Mahlatswetsa poultry
- Karabo toilet paper & diapers
- Apex concrete products & furniture manufacturing
- Two nations HIV & AIDS benefit concert
- Mantsopa international cultural festival
- Bosses day
- Sophiatown (Ons phola hier) music concert
- NGO for the disabled

32. Mechanisms of Participation

The following mechanisms for participation are proposed:

- a) *IDP Representative Forum*

- This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the Representative Forum (RF) and ensure their continued participation throughout the process.
- The first Representative Forum (RF) meeting will involve a presentation of the Process Plan as well as a Gap analysis identifying areas to be addressed in the IDP Process.
- The Representative Forum (RF) workshops will be held to provide feedback on the IDP Review Process as well as to acquire input from Representative Forum (RF) members on the Sector Plans.

b) *Ward Committee meetings*

c) *Media*

Municipalities should use local newspapers to inform the community of the progress of their IDP process. The Spisys landing page could also serve as a communication tool to inform members of the public and other stakeholders.

33. Internal Audit Committee and Functions:

The following Section provides some background on the Mantsopa Local Municipal Government Structures and includes the following Sections:

- The Legal Background
- Status of the Internal Audit Function
- and the Scope of Work with regard to the Audit Functions of the Mantsopa Local Municipality

Table 23: Audit Committee Functions

Internal Audit Function:	Audit Committee
<p>Legal Background:</p> <p>In terms of section 165 (2) of MFMA, the internal audit unit of a municipality must:</p> <p>a) Prepare a risk based audit plan and an internal audit program for each financial year;</p> <p>b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:</p> <ul style="list-style-type: none"> • Internal audit • Internal controls • Accounting procedures and practices • Risk and risk management • Performance management • Loss control and • Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and <p>c) Perform such other duties as may be assigned to it by the accounting officer.</p>	<p>Legal Background:</p> <p>In terms of section 166(2) of MFMA, an audit committee is an independent advisory body which must advise the municipal council, the political office bearers, the accounting officer and management staff of the municipality on matters relating to:</p> <ul style="list-style-type: none"> • Internal financial control and internal audits; • Risk management; • Accounting policies; • The adequacy, reliability and accuracy of financial reporting and information; • Performance management; • Effective management; • Compliance with this Act, the annual Division of Revenue Act any other applicable legislation; • Performance evaluation; • Any other issues referred to it by the municipality; • Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; • Respond to the council on any issues raised by the Auditor General in the audit reports.

Internal Audit Function:	Audit Committee
<p>Status:</p> <p>The Internal Audit Division has completed audits as set out in the division's coverage plan and reviewed operational plan. This report serves as a sum up of all the identified weaknesses during the financial year under review. The purpose of the Internal Audit Division, as set out in the Internal Audit Charter, is to provide an independent, objective assurance and consulting service and to also evaluate the effectiveness of risk management, internal control and governance processes in terms of an integrated audit approach and to provide advice and information to management and the Audit Committee in a cost effective manner.</p> <p>This report represents the results of the in depth review of controls made on the identified high risk activities</p> <p>The audits conducted covered the following:</p> <ul style="list-style-type: none"> • Management control strategy for identified risks. • Adequacy of internal controls benchmarked against best practice and other Government policies. • Effective application of those controls. 	<p>Status:</p> <p>The audit committee was established on 07 June 2007 consisted of three members as required by the law, the term of the committee ended on the 31st of October 2009. Municipality appointed the new audit committee through normal recruitment processes on the 18th of February 2012 which consists of the following members:</p> <p>Chairperson: Adv L T Moloji</p> <p>Member: Mr M P Mphi</p> <p>Member: Miss S Lebeko</p> <p>Audit committee objectives</p> <p>The main objective of the audit committee is to advise the council, accounting officer and management staff on the effectiveness of internal controls, risk management, adequacy and reliability of financial statements and annual performance reports. Audit committee is committed to assist the council in performing its oversight responsibility.</p>

Internal Audit Function:	Audit Committee
<p>Scope of Work:</p> <p>The following activities were audited and completed during the financial year under review:</p> <ol style="list-style-type: none"> 1. Fleet Management 2. Overtime 3. Posted Cheques 4. Reconciliations (Bank, Creditor & Debtor Reconciliations) 5. Refunds 6. Payments of salaries 7. Contracts/Tenders 8. Acting Allowances 9. Appointments 10. Attendance Registers 11. Budget Control 12. Complaints 13. Expenditure 14. Rentals of Halls 15. Indigents 16. Personal Files 17. Cemeteries 18. Lease Agreements 19. Leaves 20. Petty Cash 21. Tariffs 22. DoRA & MFMA 23. Receipts 24. Performance audit 25. Assets Management 26. Councilors Payments 27. Dismissals 28. Face Value Register 29. IDP 30. Insurance 31. Journals 32. Long Overdue Accounts 33. Meter Readings 34. New Connections & Reconnections 35. Performance Management System 36. Resignations 37. Skills Development 38. Temporary Employees 39. Traffic Fines 40. Valuation Roll & Inventories 42. Follow-up Audits, Year-end audit & AD HOC audits 	<p>Scope of work</p> <ul style="list-style-type: none"> • To ensure that effective, efficient and transparent systems of financial and risk management and internal control are maintained by the Council, which contribute to the efficient and effective utilization of resources, safeguarding of assets and the accomplishments of established goals for operations or programs. • To promote the efficiency and effectiveness of accounting and management information systems. • To ensure that, in accordance with the Council's public accountability, that justifiable decisions pertaining to Municipal service rendering are taken • as indicated in policy statements, practices and the uncovering of malpractice. • To create a distinct and clear communications channel between the Council, management, external auditors and internal auditors. • To inform the Council regarding important problems which must be addressed concerning the preparation and discussion of the financial statements? • To monitor the effectiveness of the internal audit function. • To monitor management, internal audit and external audit with reference to the drafting of the financial statements. • To enhance the objectivity and credibility of reporting to stakeholders

34. Ward Committee Engagements

This Section deals with the function, setup and management of the relevant Wards in the Mantsopa Local Municipality

Table 24: Number of Wards in Mantsopa Local Municipality

No of wards Mantsopa Municipality	Ward committee members per/ ward	Total number of ward committee members in Mantsopa Municipality
9 wards	10 members	90 members

Table 25: Ward Committee Engagements

MANTSOPA MUNICIPALITY OFFICE OF THE SPEAKER SCHEDULE OF MEETINGS FOR THE YEAR 2014/ 2015.													
DATES FOR WC, PUBLIC MEETINGS, STANDING COMMITTEES, EXCO, CAUCAS AND ORDINARY COUNCIL.													
		JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
		Public & Committee Meeting	Public & Committee Meeting	Public & Committee Meeting	Public & Committee Meeting	Public & Committee Meeting	ward committees Year-end function	Public & Ward Committee	Public & committee Meeting	Public & Ward committee	Public & committee Meeting	Public & committee Meeting	Public & committee Meeting
Ward	Councillor												
1	M C CHOMANE	1 - 3	6 - 7	3 - 4	1 - 2	5 - 6	14	8 - 9	5 - 6	5 - 6	2 - 3	6 - 7	4 - 5
2	P N NAKALEBE	1 - 3	6 - 7	3 - 4	1 - 2	5 - 6	14	8 - 9	5 - 6	5 - 6	2 - 3	6 - 7	4 - 5
3	P P RABOKO	1 - 3	6 - 7	3 - 4	1 - 2	5 - 6	14	8 - 9	5 - 6	5 - 6	2 - 3	6 - 7	4 - 5
4	COUNCILLOR	8 - 10	13 - 14	10 - 11	8 - 9	12 - 13	14	15 - 16	12 - 13	12 - 13	9 - 10	7 - 8	11 - 12
5	D T MOLEFE	15 - 17	20 - 21	17 - 18	15 - 16	19 - 20	14	22 - 23	18 - 19	12 - 13	16 - 18	14 - 15	18 - 19
6	K T TIGELI	22 - 24	27 - 28	24 - 25	22 - 23	26 - 27	14	22 - 23	19 - 20	26 - 27	23 - 24	21 - 22	25 - 26
7	P B MATSUNYANE	8 - 10	13 - 14	10 - 11	8 - 9	12 - 13	14	15 - 16	12 - 13	19 - 20	9 - 10	7 - 8	11 - 12
8	M C SEBOTSA	22 - 24	27 - 28	24 - 25	22 - 23	26 - 27	14	22 - 23	19 - 20	26 - 27	23 - 24	28 - 29	25 - 26
9	G M SEOE	22 - 24	27 - 28	24 - 25	22 - 23	26 - 27	14	22 - 23	19 - 20	26 - 27	23 - 24	28 - 29	25 - 26

Table 26: Council Meetings

Council Meetings							
Activity	Venue	Months of the year					
Council meeting	Manyatseng council Chamber	27 Jan 2015					
Council meeting	Dipelaneng Community hall		31 March 2015				
Council meeting	Manyatseng Council Chamber			26 May 2015			
Council meeting	As determined by the chairperson of council				28 Jul 2015		
Council meeting	As determined by the chairperson of council					29 Sep 2015	
Council meeting	As determined by the chairperson of council						24 Nov 2015

Table 27: Mantsopa Ward Committees

Council Committees		
No	Committee	Members (chairpersons)
1	Social development	VACANT
2	Rural Development	Cllr P P Raboko
3	Governance & Administration	Cllr M P Nakalebe
4	Economic, Employment & Investment	Cllr N J Thaisi
5	Justice, Crime Prevention Security	Cllr M C Sebotsa
6	Welfare committee	Cllr T Molefe
7	Human Development	Cllr C M Seoe
8	Executive Committee	Cllr S D Ntsepe
9	Audit Committee	Cllr T L Scoltz

NAME OF COUNCILLORS AND CONTACTS

WARD COUNCILLORS			
NO	INITIALS AND SURNAME	CONTACT NO	WARD NUMBER
1.	MC Chomane	0735161643	One
2.	NP Nakalebe	071 8581819	Two
3.	PP Raboko	073 4941377	Three
4.	NJ Thaisi	083 860 0788	Four
5.	DT Molefe	073 3398518	Five
6.	IK Tigeli	083 7797630 078 309 9725	Six
7.	VACANT		Seven
8.	MC Sebotsa	072 8274072	Eight
9.	GM Seoe	074 938 6465	Nine

PR COUNCILLORS		
NO	INITIALS AND SURNAME	CONTACT NO.
1.	SD Ntsepe	084 5791644
2.	MA Majara	071 6333863
3.	MA Malakane	073 128 0178
4.	YJ Jacobs	082 543 5896
5.	MB Sani	084 2727144
6.	T Halse	076 262 9790
7.	D Holmes	083 3037868
8.	M Machakela	073 3312294

35. Public Participation and Governance

Mantsopa Local Municipality have specific Strategies and Programmes that are implemented to Facilitate Public Participation, they are as follow:

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Strategies that will promote effective governance and accountability</p>	<ul style="list-style-type: none"> • Ward committees can play an important role in municipal planning and performance management. • Communities/ municipality customers need to have a platform where they can ask questions about services and projects and there should be responses to their queries. • IDP includes provisions to make sure that communities are can give their ideas and suggestion. • The Performance Systems is another way of making sure representatives and officials at the local level perform duties as they are mandated to. • To empower community to plan for itself (through Community-based Participation) to help municipality to be responsive to the community (through Community-based planning).
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Programmes and projects to be implemented to ensure effective public participation and accountability and transparency</p>	<ul style="list-style-type: none"> • Public participation is an important contributor for making sure that the government is accountable to its citizens. (accountability)regular report back meetings are important to make sure that the community is up to date on event s. (accountability)Conduct meetings at an accessible venue and in a language that people feel most comfortable participating in. • Ward committees can play an important role in municipal planning and performance management. • Encourage public participation in a form of public debates on the appropriate ways and means of solving problems. • Hold meetings with affected communities and stakeholders

KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE:

Improve organizational cohesion and efficacy

INTENDED OUTCOME:

Organizational stability and elite performance

36. Information Technology (IT)

The ICT unit is responsible for all Computers (hardware and software), Printers, Faxes, and Telephones, Cell-phones as well as the switchboard management of the municipality.

Mantsopa Local Municipality shall address all Information and Communication Technology with respect to the below institutional objective:

- (a) Acquire and use information and communication technologies in a manner which—
 - (i) leverages economies of scale to provide for cost effective service;
 - (ii) Ensures the interoperability of its information systems with information systems of other institutions to enhance internal efficiency or service delivery;
 - (iii) Eliminates unnecessary duplication of information and communication technologies in the public administration; and
 - (iv) ensures security of its information systems;
- (b) Use information and communication technologies to develop and enhance the delivery of its services in the public administration;
- (c) Align the use by staff of information and communication technologies to achieve optimal service delivery; and
- (d) Promote the access to public services through the use of information and communication technologies.

When implementing these objectives, the principles of good governance and best practice shall be promoted and effected as per the Public Service recommendations. To address all issues of governance and best practice as per Auditor General's scope of auditing of Information Systems. While Auditor General addresses issues of financial management, compliance with legislation and standards, there are other projects that must be implemented to address issues associated with efficiency and effectiveness. The projects such as linking of all Mantsopa Towns to enable service delivery. At the present moment, telephone management remains a challenge hence a need to establish and implement an effective and efficient Telephone Management System.

Due to the diverse specialty skills set required with a knowledgeable ICT unit, the position of Systems Administrator is identified as critical and shall be filled in the year 2014/2015, while, within the same year the municipality must create a capacity to fill the position of Enterprise Architect. This position does not only addresses issues of compliance but enable municipality to effectively and efficiently addresses issues concerning Data Centre which shall house amongst other critical documents electronic filing to improve filing management of the municipality, and server based documentation (SharePoint).

In this financial year, the municipality shall focus on implementing Municipal ICT Governance policy as prescribed by the Public Service Commission through Department of Public Service and Administration (DPSA). It's mandated that the policy is implemented as from 01 July 2014 and complete in 30 June 2017, the year at which is reviewed.

Below is the breakdown of Municipal ICT Governance Framework, Auditor General Audit scope and items intended to increase effectiveness and management of ICT to enable service delivery:

An overview of ICT Operational Plan for 2015/16 and the outer two years

INTEGRATED DEVELOPMENT PLAN										
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER										
DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY										
GFS Classification	Vote Number	Project Name	Project description	Funding Source	ward	2014/2015	2015/2016	2016/2017		
						Budget (R)	Budget (R)	Budget (R)		
ICT Governance as per Municipal ICT Governance Framework Policy										
		ICT Governance Framework (phase 1) Implementation is the 2015/2016	<ul style="list-style-type: none"> Adoption and Implementation of ICT Governance Framework ICT Charter approved and implemented Governance Champion designated and responsibilities allocated. Capacity created to fulfill the role of the Enterprise Architect A proficient Government Information Technology Officer (CIO) appointed and functioning at strategic level A proficient ICT Manager appointed Approved and implemented: <ul style="list-style-type: none"> Risk Management Policy Internal Audit Plan ICT Management Framework Portfolio Management Framework ICT Security Policy; ICT Continuity Plan 	Human Resource – Organisational Structure Possible travelling for capacity and bench marking purposes, meetings, workshops and forums	all	30 000				
		ICT Governance Framework (phase 2) Implementation is in 2015/2016	<ul style="list-style-type: none"> Approved ICT Strategic Plan; Approved first iteration of the Enterprise Architecture informing the ICT Architecture; Approved ICT Migration Plan with annual milestones linked to an enabling budget; Approved ICT Procurement Strategy for adhering to the ICT House of Value, taking into consideration the SITA Regulations of 2005; and Approved ICT Annual Performance Plan for 2015 to 2016 with a description of how it will be monitored. 	Utilisation of internal competence, which may also involve meetings and workshops			30 000			
		ICT Governance Framework (Phase 3)	All aspects of the Corporate Governance of and Governance of ICT demonstrate measurable improvement from the initial implementation phase in 2015–14.		all					20 000

INTEGRATED DEVELOPMENT PLAN								
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER								
DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY								
GFS Classification	Vote Number	Project Name	Project description	Funding Source	ward	2014/2015	2015/2016	2016/2017
						Budget (R)	Budget (R)	Budget (R)
		Implementation from 2016-17, The review of the entire ICT Governance Framework is every (3yrs).						
ICT Areas Audited by Auditor General South Africa – the scope of AG must be in line with above Municipal ICT Governance Framework time line								
		IT Governance	<ul style="list-style-type: none"> IT Governance Framework adopted by the municipality IT Strategic Plan IT risk control framework, risk register and proof that the register is updated on a regular basis IT Steering Committee Terms of Reference with all minutes of meetings held for the 2014-15 financial period IT Organogram indicating names of staff and their positions as well as vacant posts All IT personnel job descriptions Proof that information security officer responsibilities have been delegated Service level agreements with all IT service providers Proof that IT service providers are monitored (e.g. minutes of meetings held with service providers) Total costs paid to IT service providers for 2014-15 financial year 	Internal expectice and possible travels for workshops as well as forums and meetings Accredited governance courses such as COBIT	all	10 000	10 000	10 000
		Security Management	<ul style="list-style-type: none"> IT Security Policy Operating system security (server) baseline policies and procedures Screen dump of the security policy settings (password) on the server Proof that security access and logon violations are logged and reviewed Network diagram Proof that a firewall has been installed Antivirus screen dump on the server Patch management procedures and process Logs indicating patches deployed on the server during the 2014-15 	Accredited security courses such as ISO 27001/2 Possible workshops Purchasing of firewall (2015/2016)	all	20 000	300 000	20 000

INTEGRATED DEVELOPMENT PLAN								
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER								
DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY								
GFS Classification	Vote Number	Project Name	Project description	Funding Source	ward	2014/2015	2015/2016	2016/2017
						Budget (R)	Budget (R)	Budget (R)
			financial period					
		IT Service Continuity	<ul style="list-style-type: none"> • Business continuity plan (including Business Impact Assessment) • IT disaster recovery plan • Data backup Procedures • System generated backup logs for the finance and HR systems for the 2013-14 financial period • Backup schedule/ rules on the system • Proof that backup are tested for restorability • On-site backup register • Off-site backup register 	Accredited courses such as Disaster recovery and Business Continuity	all	10 000	5 000	5 000
		User Access Control Network (DC)	<ul style="list-style-type: none"> • Approved user account management procedures • List of users on the network/operating system indicating creation dates • List of administrators on the network • Proof that system administrators activities are reviewed • Formally authorised request forms for users as from 1 July 2012 to 30 June 2013 • New user setup • Password resetting • Termination of access, if applicable 	Accredited courses such as ITIL, ISO 20000	all	10 000	7 000	7 000
		User Access Control Finance and HR System (FMS)	<ul style="list-style-type: none"> • A documented and approved user account management procedures • System generated list of users on the with creation dates • System administrator activity log/audit trail for the 2013-14 financial period (e.g. activities with regards to creation of users, password resets, maintenance of user accounts & deletion of users) • Evidence that system administrator activities are reviewed • System functions allocation matrix • System generated list of appointments during the period of 1 July 2014 to 30 June 2015 from HR system 	Training on SEBATA FMS support for both Service Desk Officer and Systems Administrator	all	20 000	10 000	10 000

INTEGRATED DEVELOPMENT PLAN								
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER								
DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY								
GFS Classification	Vote Number	Project Name	Project description	Funding Source	ward	2014/2015	2015/2016	2016/2017
						Budget (R)	Budget (R)	Budget (R)
			<ul style="list-style-type: none"> System generated list of all terminations during the period of 1 July 2014 to 30 June 2015 from the HR system Formally authorised request forms for users as from 01 July 2014 to 30 June 2015 completed for: <ul style="list-style-type: none"> New user setup Password resetting Termination of access, if applicable 					
		Physical Access and Environmental Controls	<ul style="list-style-type: none"> Approved policy or procedures System generated server room access logs for 01 July 2014 – 30 June 2015 Server room visitors register Server room equipment maintenance records (Air-conditioner, fire-extinguisher, UPS, Generator, etc) if there are any 	Internal expertise, management of suppliers for maintenance registers	all	180 000	20 000	20 000
		Change Control Management	<ul style="list-style-type: none"> Approved policy or procedures System generated logs of changes made to the Finance and HR systems for the period of 01 July 2014 – 30 June 2015 Authorised completed forms for system changes during the period of 01 July 2014 to 30 June 2015 	Internal expertise, with possibility to attend courses, meeting, forums and workshops	all	10 000	7000	7000
Municipal ICT hardware and software that may be procured to promote efficiency as well as tools of trade								
		Antivirus	<ul style="list-style-type: none"> Required as per best practice Managed backups as per best practice Audited user activities – best practice 			45 000	60 000	80 000
		Backup software				80 000	90 000	110 000
		Audit software				50 000	50 000	50 000

INTEGRATED DEVELOPMENT PLAN								
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER								
DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY								
GFS Classification	Vote Number	Project Name	Project description	Funding Source	ward	2014/2015	2015/2016	2016/2017
						Budget (R)	Budget (R)	Budget (R)
		Computers and computer peripherals including telephones	<ul style="list-style-type: none"> Any equipment that may have to be replace and bough as a matter of contingency 			30 000	40 000	50 000
MUNICIPAL SWITCHBOARD MANAGEMENT								
		Switchboard Management system	<ul style="list-style-type: none"> To allow both direct calling and receiving Effective telephone cost management Implementation of automated calling system- universal practice Centralised Switchboard management Incorporation of hotline and complaints register 	Personnel training	all	80 000	20 000	30 000

Overview of ICT Capital Projects aimed to promoting use of ICT to enhance service delivery

Directorate	Unit	GFS Classification	Capital Project Number	IDP Number	Vote Number	Project Name	Project description	Funding Source	Ward	2014/15	2015/16	2016/2017
										Budget	Budget	Budget
Municipal Manager	ICT					Server room compliance	Standardization of municipal Computer server room		all	180 000		
Municipal Manager	ICT					Linking of all towns	Enabling service delivery through ICT		all	200 000		
Corporate Services	ICT					eFiling	Electronic data filling to		all	300 000		
Municipal manager	ICT					Replacing 80 computers and laptops	The current lease expires on 30 June 2015		all	1 200 000		
Municipal Manager	ICT					Replacing all Print-Scanners	The current lease expires on 30 June 2015		all	180 000		
Municipal Manager	ICT					Telephone Service Agreement expires	The current lease expires on 30 June 2015		all	To decide on buying or leasing		

37. Availability of skilled staff

a) *Work Skills Plan*

A workplace skills plan is in place in the municipality and it contains a clear programme for training and development of both municipal employees, councilors and the unemployed. Furthermore the municipality is faced with the challenge of aging and sick employees more especially in technical department who are no longer trainable. The skilled staff of the municipality is as follows:

Table 28: Employee Skills Level Assessment

Employees with NQF 1	14
Employees with NQF 2	57
Employees with NQF 3	58
Employees with NQF 4	64
Employees with NQF 5	22
Employees with NQF 6	25
Below GETC	82

38. Employment Equity Plan

The Municipality recognizes the need to redress past discriminatory treatment of persons from designated groups and to eventually establish an environment where “employment equity” prevails. The purpose of the plan is to achieve equity in the workplace and strive to encourage fair treatment and equal opportunity through the elimination of unfair discrimination and other barriers. The policy sets out clear procedures and principles towards recruitment of candidates from designated groups, the promotion of diversity in the work place, the promotion of transparency in the implementation of decisions related to the promotion of representatively.

The plan further designates clear roles and responsibilities in terms of the implementation and monitoring of the employment equity performance of the municipality.

Table 29: Employment Equity Plan

EMPLOYED					
LEARNERSHIPS					
Name of Learnership	18.1	18.2	Learnership ID No.	Name of Provider	Provider Accreditation No.
MFMP	4			University of Pretoria	
LGAAC	1			Altimax	
MFP	2	4		University of Pretoria	
MFMP	8				
SKILLS PROGRAMME					
Name of Skills Programme	No. of Learners - 18.1	No. of Learners - 18.2	Name of Provider	Provider Accr. No	Location of Skills programme agreements
BML	1		UFS		Mantsopa
Civil Engineer	1		St Ignituous College		Mantsopa
SEBATA	5		SEBATA		Mantsopa
Employment Equity	2		SA Labour Guide		Mantsopa
Name of Internship	No. of Learners - 18.1	No. of Learners - 18.2	Name of Provider	Provider Accr. No.	Location of Internship Agreements
Financial		5	FS Treasury		MANTSOPA

CETA

UNEMPLOYED LEARNERS

Development Programme	Programme Offer	Number Of Learners	Programme Duration (Months)
Learnership For The Unemployed	Building and Civil Construction	50	12
	Roadworks Construction	50	12
Apprenticeship For The Unemployed	Bricklaying	15	12
	Carpentry	15	12
	Electrical Construction	14	12
	Paint & Décor	14	12
	Plastering	14	12
	Plumbing	14	12
	Tilling	14	12
Short Skills 1 For The Unemployed	Construction Material Manufacturing 1 & 2	200	6
Short Skills 2 For The Unemployed	Plumbing	100	4
Short Skills 3 For The Unemployed	GETC Construction	100	4
	Total	600	

39. Organisational Structure

The organizational structure of the municipality including all vacancies in one way or the other does not meet the institutional needs, and is heavy for the municipality in terms of the number of employees and the salary bill, which exceeds the stipulated threshold. The number of vacancies does not inspire confidence in the current employees, it creates the perception of being understaffed and overloaded with work. Thus an organizational work study needs to be conducted to clear this.

Furthermore, the organizational structure as it stands currently is not congruent to the IDP and therefore does not assist the municipality in terms of responding to service delivery needs in an effective and efficient manner. As such it must be reviewed to ensure that it is consistent with the provisions of Section

51 of the Municipal Systems Act and the principles contained in the Human Resource Strategy; to give effect to the Municipality's Integrated Development Plan and strategic objectives; and in accordance with appropriate and universal principles of organizational design. The current municipal structure is as follows:

Figure 8: Approved Organisational Structure

40. Vacancy Rate

The municipality strives to fill vacant positions within three months once they are vacant. The process might be a little longer due to unforeseen circumstances. In terms of recruitment the municipality advertises vacant positions both internally and externally with the criteria being consistent in both cases. Generally the media that targets previously disadvantaged groups assume priority in terms of advertisements. The retention of skilled and experienced workers is an arduous task, which needs planning, time, financial resources and physical resources.

A huge rate of vacancy is experienced in the technical department which occurs as a result of retirement, death, resignations etc. It is of course still a challenge for the municipality to attract scarce resource and skilled personnel due to the size and geographical area where the municipality is. The current vacancy rate of the municipality is 20%.

According to the Municipal Staff Establishment Rate there are 332 Existing Posts and 367 Proposed Post with a Difference of 35 Post, thus a vacancy rate of 9,53%.

41. Skills Development Plan

Work Skills Plan was presented to Council on the 23rd of June 2011. It was also approved and signed on 27 June 2011 at Local Labour Forum. Monthly Monitoring Reports are sent every month to relevant stakeholders.

42. Human Resource Management Strategy/Plan

There is a HRM Strategy in place in the municipality which was adopted by Council. The need for the policy stems from Section 67 of the Municipal Systems Act which requires the Municipality, amongst other things, to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, in accordance with the applicable law and subject to any applicable collective agreement.

Furthermore, the HRM Strategy is intended to create a framework for decision-making in respect of human resources management in the Municipality. As such it attempts to establish a set of rules for the consistent interpretation and application of collective agreements and legislation governing human resources management in the Municipality.

The policies contained in the HRM Strategy cover most of the human resources management issues that the Municipality experiences from day to day. The policies and procedures contained in HRM Strategy supplement the conditions of employment of every employee, the workplace rules issued from time to time by the Municipality and the code of conduct for staff members of municipalities contained in Schedule 2 of the Municipal Systems Act. Amongst others the legal frame work of the HRM Strategy includes: Basic Conditions of Employment Act, Labour Relations Act, Skills Development Act, and any related legislation.

The Municipality must review the HRM Strategy at least once during every two years. The Municipality must amend this Manual as often as is necessary when needs

KPA: FINANCIAL VIABILITY

STRATEGIC OBJECTIVE:

To improve overall financial management through appropriate financial management policies procedures and systems

INTENDED OUTCOME:

Improved financial management, financial accountability and service delivery.

43. Tariff Policy

44. Credit Control & Indigent Policy

45. Supply Chain Policy – Staffing

a) Legal Background

In terms of section 111 of the Local Government: Municipal Finance Management Act no 56 of 2003, each municipality must have and implement a supply chain management policy that gives effect to-

- Section 217 of the constitution; and
- Part 1 of chapter 11 and other applicable provision of the act
- That is fair, equitable, transparent, competitive and cost effective and complies with-
The regulatory framework prescribed in chapter 2 of these regulations; and

- Any minimum norms and standards that may be prescribed in terms of section 168 of the act

That is consistent with other applicable legislation, does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres; and is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

No municipality may act otherwise than in accordance with its supply chain management policy when-

- Procuring goods or service;
- Disposing of goods no longer needed;
- Selecting contractors to provide assistance in the provision of municipal services otherwise than circumstances where chapter 8 of the municipal systems act applies; or
- In the case of a municipality, selecting external mechanisms referred to in section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that act.

Sub regulations (1), (2) and (3) do not apply in the circumstances described in section 110 (2) of the act except where specifically provided otherwise in these regulations.

b) Framework for Supply Chain Management Policies

The supply chain management policy of a municipality must be described in sufficient detail-

The supply chain management system that is to be implemented by the municipality; and effective systems for-

- Demand management;
- Acquisition management;
- Logistics management;
- Disposal management;
- Risk management; and
- Performance management

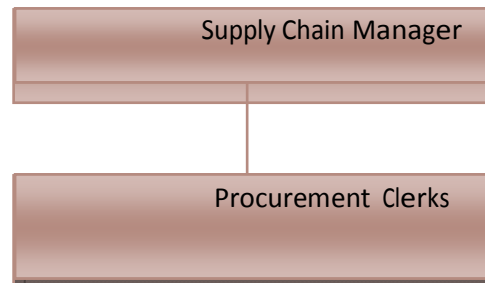
A supply chain management policy must provide for –

A committee system for competitive bids consisting of at least-

- A bid specification committee;
- A bid evaluation committee; and
- A bid adjudication committee;

The appointment by the accounting officer of the members of each committee, taking into account section 117 of the act; and An attendance or oversight process by a neutral or independent observer appointed by the accounting officer when this is appropriate for ensuring fairness and promoting transparency.

c) Structure of supply chain management division:



d) Payment of Creditors

The municipality aligns itself with the provisions of section 65 of the Local Government: Municipal Finance Management Act of 2003. This provides for the payment of creditors within 30 days of receiving the invoice from the supplier/creditor.

Currently the municipality pays creditors weekly by means of electronic funds transfer system and cheque on a minimal scale.

46. Auditor General Findings

Table 30: Auditor General Findings

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
Bank and cash equivalents and bank over draft						
1.	Obtain appropriate evidence for bank and cash equivalents and bank overdraft disclosed as R48 130 and R14 339 462 respectively.	CFO	30 March 2013	Statement of Financial Position	Proper record keeping is not all instances implemented in a timely manner, ensure completeness, and accuracy.	<p>Prior year:</p> <p>The bank reconciliation was re-compiled from July 2011 to 30 June 2012 in order to clear the daily cash suspense votes that were uncleared. The working papers and the proposed Journal to be effected was submitted to the AG for auditing.</p> <p>Annexure 1</p> <p>Current year:</p> <p>The bank reconciliation for the current year is compiled as at end of October 2012. The municipality is also in the process of clearing the cash suspense votes</p> <p>Annexure 1.1</p>
Property, Plant and Equipment						

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
2.	Apply deemed cost method correctly and review or determine the residual value of property as required by the SA Standard of GRAP, GRAP 17 Property Plant and Equipment.	CFO	30 June 2013	Statement of Financial Position: Property, Plant and Equipment	Proper record keeping is not all instances implemented in a timely manner, ensure completeness, and accuracy	The municipality will seek payment vouchers to determine the actual invoices for all the assets that were procured since 2008. The progress to date is that 60% of the function has been completed for all infrastructural assets which were funded from MIG
3.	Update the asset register to be able to determine the correct net carrying amount of property plant and equipment or the accuracy of depreciation.	CFO	30 June 2013	Statement of Financial Position: Property, Plant and Equipment		Same as above
4.	Obtain audit appropriate audit evidence for property, plant and equipment amounting to R709 975 496.	CFO	30 June 2013	Statement of Financial Position: Property, Plant and Equipment		The municipality will seek external corroborating information in the form of invoices and submit it for audit
Payables						
5.	Obtain appropriate audit evidence for payables disclosed as	CFO	30 April 2013	Statement of Financial performance	Inadequate system of internal control to account for payables and	The filing register has been developed in for the purposes of controlling the filing and movement of vouchers.

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
	R24 358 331				suspense accounts not cleared at year-end.	A new filling system has been developed which is filled per month as opposed to per creditor. The municipality has completed the month of August 2013 with regard to re-filling. The municipality anticipates the date of completion to be by the financial year. Annexure 2
6.	Obtain evidence related to invoices received before year-end had not been provided for as payables.	CFO	30 April 2013			The financial statements plan will be compiled in order to clearly outline the activities to be conducted and a clear cut-off date
Trade receivables						
7.	Obtain sufficient audit evidence to determine the existence and valuation of accounts receivable disclosed as R104 174 151.	CFO	30 April 2013	Statement of comprehensive income: Revenue	Proper record keeping in timely manner not implemented I all instances to ensure complete, relevant and accurate information is accessible and available to support	The confirmation of accounts was requested from all the consumers via notice boards, Maloti newspaper, and municipal website. The municipality will also continue with the process through ward profiling process that will be conducted by end of May 2013 Annexure 3

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
					financial and performance reporting.	
8.	Obtain audit evidence for provision of R63 601 512 to determine the accuracy of the impairment.			Disclosure notes to the Financial Statements		The re-calculated provision amount will be provided as part of audit 2012/13 and substantiating evidence will also be provided
Provisions						
9.	Obtain appropriate audit evidence for the valuation of the rehabilitation provision amounting to R25 519 51.	CFO	30 April 2013	SA Standard of GRAP, GRAP 19, provision, contingent liabilities and contingent assets.	Proper record keeping in timely manner not implemented I all instances to ensure complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The municipality has measured the sizes of all individual landfill sites which will be provided to the Actuarial Valuers for valuation. The valuator will also be compiling a valuation on post-employment employee benefits. The re-calculated provision amount will be provided as part of audit 2012/13 and substantiating evidence will also be provided
Accumulated Surplus						
10.	Obtain audit evidence as to the completeness, valuation and allocation of	CFO	30 May 2013	Statement of Financial position.	Proper record keeping in timely manner not implemented I all instances to	The disclosure items for as per GRAP 3 will be substantiated and an evidence will be presented for audit

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
	the of the accumulated surplus amounting to R761 834 274				ensure complete, relevant and accurate information is accessible and available to support financial and performance reporting.	
Employee Related Cost						
11.	Obtain sufficient audit evidence as to the occurrence, accuracy and classification of the employee-related cost disclosed as R48 719 193.	Director Corporate Services	30 June 2013	Statement of Financial Performance	Proper record keeping in timely manner not implemented I all instances to ensure complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The Actuarial Values will be appointed to perform the calculation by the end of June 2013
Employee Benefits						
12.	Disclose post-retirement benefits and long service awards for the current and	Director Corporate Services	30 April 2013	Accounting Standards, IAS 19, Employee benefits	Proper record keeping is not all instances implemented in a timely manner, ensure	Same as above

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
	prior years.				completeness, and accuracy.	
Value-added Tax (VAT) payable						
13.	Obtain audit evidence pertaining to VAT payable amounting to R2 191 853 due to the fact that journals processed were not duly authorized before they were processed.	CFO	30 March 2013	Disclosure notes to the Financial Statements	Proper record keeping is not all instances implemented in a timely manner, ensure completeness, and accuracy.	All Journals will be authorized by the CFO before posting
Capital Commitments						
14.	Obtain audit evidence pertaining to capital commitments disclosed as R3 964 344 due to lack of a proper contract management system for the identification and recognition of contracts.	CFO	30 April 2013	Disclosure notes to the Financial Statements	Proper record keeping is not all instances implemented in a timely manner, ensure completeness, and accuracy	All unfinished projects that were later completed internally will be removed from the list of commitments. A new register for the capital commitments has been developed which identifies contract values vs. all payments made to a specific contract (cross referenced to a specific voucher number)
Consumer Deposits						

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
15.	Investigate whether management has properly charged and accounted for all consumer deposits for the current and prior years.	CFO	30 June 2013	Disclosure notes to the Financial Statements	Proper record keeping is not all instances implemented in a timely manner, ensure completeness, and accuracy	<p>The municipality is currently compiling a reconciliation of all consumer deposits paid for the current year. The reconciliation is completed up to the end of January 2013 and it is anticipated that the process will be completed by the end of June 2013</p> <p>The municipality will also review the policy to remove the part of “three times consumer deposit is payable where the consumer has defaulted” due to the economical impracticability of implementing the clause in our area. The process will be completed as part of the budget process 2013/14 for implementation 01 July 2013</p> <p>Annexure 4</p>
16.	Obtain evidence as to the completeness and valuation of consumer deposits of R1 092 493.	CFO	30 April 2013	Disclosure notes to the Financial Statements	Proper record keeping is not all instances implemented in a timely manner, ensure completeness, and accuracy.	Same as above

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	Concerns from the AG in 2010/2011 Audit Report	Progress
Irregular Expenditure						
17.	Obtain audit evidence for irregular expenditure disclosed as R9 853 284 due to the register for irregular expenditure not agreeing with the AFS.	CFO	30 May 2013	Disclosure notes to the Financial Statements	Lack of proper systems to account for and identify irregular expenditure.	The municipality has developed a deviation which will be used to update the Irregular, fruitless, and wasteful expenditure. The register is updated on a continuous basis Annexure 5
Distribution losses and free services						
18.	Investigate and confirm the completeness and accuracy of distribution losses or free basic services provided disclosed as R0.	Director Technical Services	30 May 2013	Disclosure notes to the Financial Statements	Lack of adequate internal control measures to reliably calculate these losses.	The water demand and conservation management system will be implemented before the end of the financial year in order to measure the amount of water. The statistics for pre-paid electricity sold by CENTLEC will be requested before the end of the financial year
Cash Flow Statement						
20.	Obtain audit evidence to determine whether the cash flow statement and related notes were fairly stated for the	CFO	30 May 2013	Disclosure of cash flow statement and related notes.	Scope limitation identified in the AFS.	The matter will be corrected as part of the compilation of the current year's Annual Financial Statements

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
	current and prior year.					
Report of other legal and regulatory requirements: Predetermined objectives						
21.	Improvement measures in the Annual Performance Report for a total of 54% of the planned targets not achieved were not disclosed as required by section 46 of the MSA.	Municipal Manager	30 June 2013	Predetermined objectives	Lack of adequate internal policies and procedures over the processes pertaining to reporting of performance information.	<p>The mid-year performance and budget assessment report has been compiled and approved by council on the 23 January 2013.</p> <p>Assessment was conducted per department to monitor number of performance targets achieved and those that are still outstanding as at mid-term.</p> <p>See proof attached as annexure A.</p> <p>The municipality will also be undergoing a mid-term working session to evaluate performance as at mid-term and make necessary corrective measures were necessary i.e. review of targets dates on the SDBIP and Performance Agreements of senior managers.</p> <p>See attached programme for the</p>

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
						mid-term review working session scheduled for 18 -19 April 2013.
22.	The MSA section 4 (c) requires that the actual performance against planned indicators and target must be reported annually. Annual Performance Report submitted for audit purpose did not included the actual performance of 24% of all planned indicators specified in the IDP for the year under review.	Municipal Manager	30 June 2013	Predetermined objectives	Lack of or limited review and monitoring of the completeness of reporting documents by management.	Same as above.
23.	Of the total number of 173 targets planned for the year, 87 targets were not reaching during the year under review. This represents 51% of total	Municipal Manager	30 June 2013	Predetermined objectives	Institution not considering relevant and evidential requirements during the annual strategic planning process.	Same as above.

#	Action(s)/Submissions	Responsible Official/progress to date	Due date	Classification in the Financial Statements	concerns from the AG in 2010/2011 Audit Report	Progress
	planned targets that were not reached during the year under review.					

47. Financial Management Systems

The municipality financial management systems are SEBATA and the following are the programmes as contained in the SEBATA financial management system:

- Billing
- Payroll
- General ledger system
- Human resource function
- Budget process
- Asset management
- Supply Chain Management

Only official with designated password have access to the SEBATA financial system for the purpose of monitoring access control and effective internal controls. There is system administrator appointed and is responsible the system controls.

Capacity building programmes in line with the municipality work skill plan are in place to further enhance the ability of concerned financial personnel to be able to work effectively and effectively from the system.

The municipality is in the process of further utilising the SEBATA financial system for the Performance Management Systems. This will further enhance the detection of poor performance as early as possible and further enhance effective monitoring and evaluation. The inclusion of PMS on the SEBATA system will also assist with the generation of management reports on monthly, quarterly, mid-year and annual basis.

48. Financial Management Strategies

The financial services department manages and controls all financial functions of the municipality so that the current and future effectiveness of council services, programmes and operations is ensured in a sustainable way. The department also provides technical and support assistance and support to local municipalities within the district.

- Monitor and control the Finance Department budget so that expenditure is in line council's requirements;
- Take overall responsibility for the management of the Department so that all council policies and procedures are adhered to. This includes policies and procedures are adhered to. This includes policies relating to procurement, finance, treasury, regulations; and
- Develop a medium term financial framework within which council can operate.

KPA: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE:

Create an environment that promotes local economic development

INTENDED OUTCOME:

Improved local trade and investment turnover and creation of decent employment

49. Local Economic Development

The purpose of local economic development is to build up the economic capacity of a local municipality to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.

In Mantsopa opportunities exist for communities to collaborate with each other to help all their economies grow, this can be achieved by supporting strategic infrastructure, environmental improvements and economically friendly regulations that demonstrate a broad intention for local economic development.

Local conditions determine the relative advantage of a municipal area and its ability to attract and retain investment. Low and medium capacity municipalities with small towns and their surrounding rural areas can develop local economic opportunities at a national or international level by building on their local economic strengths, hence it is important that a Local Economic Development Strategy, which is inclusive of critical focal points such as Trade and Investment promotion, Manufacturing, Industrialization and SMME development is developed for Mantsopa Local Municipality.

Institutional capacity assessment and building is also an important component of the LED Strategy, so a dedicated effort should be given to build this capacity.

Table 31: Local Economic Development Initiatives in Mantsopa Local Municipality

Local Economic Development		
Status Quo: Projects under operation as per town	Challenges/Risk	Intervention required
<p>EXCELSIOR</p> <p>1. Lesedi Woodwork</p> <p>2. Charcoal Project</p>	<p>Marketing of the products and training on woodworks for the beneficiaries</p> <p>Installation of proper charcoal ovens and marketing of the products</p>	<p>Engage with big businesses to purchase from our projects</p>
<p>HOBHOUSE</p> <p>1. Tshepanang Milling</p> <p>2. Thusanang Welding</p>	<p>Extra funding to purchase maize and connect electricity for Tshepanang milling to start with production.</p> <p>Thusanang Welding needs extra funding to register for SABS standards and also to start the project afresh as it has never operated properly Marketing of products around Ladybrand is still to be improved</p>	<p>Submitted a business plan to Thabo Mofutsanyana to assist in purchasing maize and also requested COGTA and other government institution to assist the project</p> <p>Engaged Eskom to assist Thusanang Welding</p>

<p>LADYBRAND</p> <ol style="list-style-type: none"> 1. Hawkers Hive 2. Mother's Trust Union 3. Molemo Beading 4. Ipopeng Sewing 5. Khatelo-Pele Brick Making 6. Alidas Kitchen 7. Bataung Upholstery 8. Milk project in Assisi 9. Recycling projects 	<p>Hawkers Hive</p> <p>The place at the Hawkers Hive is too small for the projects as they have grown up their businesses and needs more funding for assistance to improve the premises</p> <p>Mother's Trust Union</p> <p>Expansion of the business so as to improve the production of the business</p> <p>Milk project at Assisi</p> <p>Expansion of milk tank by purchasing a bigger tank of at least 2000 liters a day</p> <p>Khatelo-Pele Brick making</p> <p>Needs extra funding for more production of the business</p> <p>The current strategy not aligned with National and Provincial Strategy The strategy has been developed internally but needs some experts to verify the contents.</p>	<p>Engaged Thabo Mofutsanyane District Municipality the Province and MTN to assist.</p> <p>Investigate the possible funding assistance to assist the project</p> <p>Engage Thabo Mofutsanyana District Municipality</p> <p>Mantsopa Local Municipality to assist</p> <p>Review the current LED Strategy and align the strategy with the National and Provincial Strategy. Request COGTA to assist.</p>
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50. Local Economic Development Projects

Table 32: LED Objectives

Objective	Strategy	Key Performance Indicator	Baseline	Target
To promote job retention and creation of sustainable jobs focused investment in the agricultural sector and promote tourism.	Develop agriculture strategy	Compile draft agriculture strategy	New KPI	1
	Focus more attention in agricultural production	Ha of commonage land identified for agricultural production.	New KPI	Ha of land identified.
	Develop and implement tourism turnaround strategy	Compile draft tourism turn-around strategy.	New KPI	1
To strengthen the capacity of the LED unit with the intention of moving away from being programme co-coordinators to implementers.	Restructuring of the LED unit and employment of additional staff.	Number of positions restructured	1	1
		Number of additional positions filled	0	4
	Allocation of additional financial resources for implementation of LED programmes and increase investments in the municipality	Amount allocated to LED initiatives in rands.	R300 000	R600 000
Creation of sustainable job opportunities filled with appropriately skilled staff/workforce.	Creation of more co-operatives for creation of sustainable job opportunities.	Number co-operatives established.	3	5
		Number of jobs created. (Temporary)	627	300
	Support emerging SMMEs	Number of SMME's supported.	13	17
	Co-fund local LED initiatives and lobby for investments.	Number of LED initiatives co-funded.	3	3
	Establishment of local economic development forum.	Number of Local Economic Development Forum established.	New KPI	1
To create an enabling environment for local SMMEs and Co-operatives to access the market.	Extend involvement of all stakeholders	Number of external stakeholders participating in the Local Economic	New KPI	10

Objective	Strategy	Key Performance Indicator	Baseline	Target
		Development Forum.		
	Review local economic development strategy for inclusion of a detailed marketing plan.	Compile the reviewed LED strategy that includes the marketing plan.	1	1
To promote rural development	Develop an integrated Rural Development Plan	Compile draft integrated rural development strategy.	New KPI	1
To promote and attract investment in the Municipal area	Identify and improve tourism routes that leads to tourism attractions in the Municipal area to attract investors	Develop a map that shows all attraction routes and sites in the municipal area	0	1
Draft tourism strategy	Compile tourism strategy with a detailed marketing plan	Develop tourism strategy that will guide the tourism development of the Municipal	0	1

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SECTION F: DEVELOPMENT OBJECTIVES

51. Mantsopa Development Objectives

Table 33: Development Objectives.

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
Objective <i>Status quo (challenges arising from status quo analysis)</i>	<i>Indicator</i>	<i>Baseline</i>	<i>Year 1 2012/13</i>	Progress to Date
WATER				
<p>Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance</p> <ul style="list-style-type: none"> • Insufficient raw water supply. • Possible contamination of raw & ground water due to overflow of ponds. • Supply of raw water by leeuwrievier irrigation board. • Vandalism of pump station: transformer, cables, panels and motors. • Aging water infrastructure resulting in water loss. • Usage of unsecured JoJo tanks during interventions • SLA not entered into with relevant stakeholders • Low water pressure at high areas • Lack of zonal& end user meters. • Low pressure supply due to numerous take-offs from the main line 	# House-holds	11505	12505	<ul style="list-style-type: none"> • Water is provided to all residents of Mantsopa Municipality. The total number of households provided is still to be confirmed by STATS SA. • Water in privately owned land (Farms) is provided by JoJo tanks on intervals depending on number of indigent houses. • SLA negotiations with farmers or owners of boreholes are in progress (Riverside and Lechabile) • Raw water is still largely supplied by rivers (Leeuw river, Mohokare) and retention dams (Lavedale and Linanaspruit) • Mitigation against low pressure – DWA has concluded a study with recommendation to refurbish some pressure valves and

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
Objective	Indicator	Baseline	Year 1 2012/13	Progress to Date
<i>Status quo (challenges arising from status quo analysis)</i>				bulk meters.
SANITATION				
Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance <ul style="list-style-type: none"> Misuse of sanitation services. Operations & maintenance turnaround time. Exposed manhole due to road maintenance challenges. Illegal sewer connections. Building on municipal servitude line. Usage of buckets. 	# House-holds	9352 +482 2153 -482 (11505)	10222 +870 1283 -870 (11505)	<ul style="list-style-type: none"> 412 Houses in Hobhouse are being connected for a grey-water sanitation test run 74 Houses in Tweespruit are flushing using the non-recycling system. An improved method of road maintenance is being investigated starting with training or hiring a new grader operator.
ELECTRICITY				
Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance <ul style="list-style-type: none"> Theft of High Tension ring feed cable passing under the railway line which supply Tweespruit town from substation. Electricity disruptions due to theft of electrical cables. Insufficient area lighting. Lack of equipment and delay in delivery of material. Lack of proper coordination and communication with Centlec and Eskom. Aging infrastructure. E.g. Excelsior substation (building structure), main lines and transformers. 	#house-holds	11505	11505 + Platberg	Platberg houses connected are 71 (29 remaining) and 73 more to be connected this financial year. An attempt to establish good relations with Centlec and Eskom by arranging meetings to address challenges experienced by the parties concerned. <ul style="list-style-type: none"> 150 units of solar energy street lights

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Objective	<i>Indicator</i>	<i>Baseline</i>	<i>Year 1 2012/13</i>	Progress to Date
<p><i>Status quo (challenges arising from status quo analysis)</i></p> <ul style="list-style-type: none"> Exposed cables due to vandalism and uncoordinated road maintenance. Insufficient qualified personnel. Shortage of staff, subsequently causing fatigue and abnormal working hours. Tree branches growing towards electricity power lines. Regular vandalism of transformers at Cathcart pump station. No electricity house connections in Platberg. Tampering of electricity meters. Allocation of sites in un-served erven. Travelling long distance to access vending stations. 				<p>have been installed (Hobhouse, Thaba-Patchoa and Tweespruit)</p> <ul style="list-style-type: none"> An artisan is undergoing classes and trade test to establish a second team of electricity. Substations have recently been maintained to mitigate aging infrastructure.

ROADS AND STORM WATER

<p>Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance</p> <ul style="list-style-type: none"> Unavailability of licensed borrow pit. Lack of equipment. Damaged road infrastructure. Un-gravelled road, potholes due to aging infrastructure and inappropriate road maintenance. Legal claims against municipality. Inadequate and incapacity of storm water drainage. Uncoordinated approach lead to damage to existing infrastructure. Damaged roads infrastructure due to floods. Soil erosion; 	<p>#kilometer of roads constructed</p> <p># bylaws</p>	<p># kilometers of roads</p> <p>0</p>	<p>0</p>	<p>Bylaws are to be drafted and finalized next financial year</p> <ul style="list-style-type: none"> 4 kilometers of paved road completed in Koma Village, Mahlatswetsa. 2 kilometers of paved road is completed in Tlali street, Manyatseng. 200 meters of paved road is completed in Church street, Ladybrand. 150 meters of paved road is completed in Dan Pienaar street,
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SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
Objective	Indicator	Baseline	Year 1 2012/13	Progress to Date
<i>Status quo (challenges arising from status quo analysis)</i>				
<ul style="list-style-type: none"> • Disposal of animal tissues. • Weighing of waste. • Lifespan of landfill sites. • Illegal dumping of medical waste. • Illegal trading of organophosphate. • Lack of coordination with relevant units and service providers for management of landfill site. 				

52. Mantsopa Basic Service Delivery Objectives

In responding to the ten (10) critical services as outlined in the Simplified IDP Framework for the category B municipalities, the Mantsopa Municipality will put more focus on the following critical issues to ensure improved service delivery over the next five years:

Table 34: Critical Services.

Objective	Strategy	Key Performance Indicator	Baseline	Target
Water and Sanitation				
To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets	Implement the bucket eradication programme	Number of formalized even with access to basic sanitation system.	8870	1735
	Develop and implement a bucket eradication strategy	Draft bucket eradication strategy developed and implemented	New indicator	1
To ensure that, by 2014, all households on formal erven have access to clean potable water connections.	Increase the capacity of our reservoir.	Number of reservoirs upgraded to increase its capacity.	25	1
	Increase the bulk water supply	Number of Water Treat Plant Upgraded	5	1
		Number of bore holes commissioned	11	6
Engage Bloem water for possible increase of water	Number of households of formalized erven with access to basic	11 505	12 927	

Objective	Strategy	Key Performance Indicator	Baseline	Target
	supply in Tweespruit and Excelsior.	water supply.		
To ensure that all households earning less than R1 800 per month receive free basic water and sanitation services	Implement indigent policy of council by ensuring increased numbers of indigent registration	Number of households earning less than R1 800 per month receiving free basic water and sanitation services.	4300	5000
Electricity				
To eradicate the electricity supply backlogs in the municipality	Implement electricity eradication programme	Number of formalised ervens with access to basic electricity service.	11 505	12 927
To ensure that all households earning less than R1 800 per month receive free basic electricity services	Implement the free basic electricity policy of council	Number of households earning less than R1 800 per month receiving free basic electricity services.	4300	5000
To provide the reliable, and sufficient electricity supply	Finalize the service delivery agreement with CENTLEC and review the service delivery agreement with ESKOM.	Reviewed SDA document with both CENTLEC and ESKOM	2	2
		Number of transformers upgraded for improved electricity supply	2	4
To ensure provision of sufficient area lighting to the community of Mantsopa	To provide Street lighting and high-mast lighting to create safe and secure streets and provision of electricity to existing Sports fields.	Number of streets lights and high mast lights repaired and installed	10	20
Roads and Storm water				
To improve the standard of roads and storm water drainages in the municipality.	Paving and tarring of identified streets in the municipality	Kilometers of streets paved	4.3km	4km
		Kilometers of streets	3.3km	0km

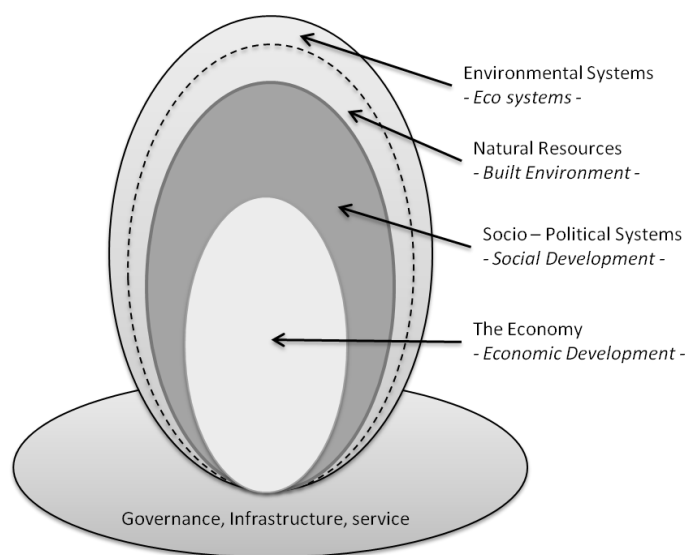
Objective	Strategy	Key Performance Indicator	Baseline	Target
		tarred		
	Upgrading of identified storm water channels	Kilometers of storm water channels upgraded	6.3km	4km
	Upgrading of gravel roads to tarred roads to enable safe surfaces and to create new roads where it is needed, e.g. taxi – route.	Kilometers of gravel roads upgraded	0	0
To maintain the existing roads infrastructure.	To maintain all municipal tar roads to ensure access to transport network.	Kilometers of tarred roads maintained	3.5km	3km
	To maintain all gravel roads to ensure access to transport network linking each community and all public amenities and facilities, e.g. schools, clinics etc.	Kilometers of gravel roads maintained	4km	6km
Cemeteries				
Communities in Mantsopa Local Municipality have access to properly managed cemeteries with enough capacity to cater for the next 20 years.	Design a long-term strategy and associated procedures to ensure land availability and effective management system for current and future cemetery needs.	Number of cemeteries with sufficient burial space to cater for the next 20 years	7	7
		Number of cemeteries properly managed	11	11
		Number of cemeteries well maintained	11	11
Properties				
To ensure that all properties of council such as municipal offices, flats	Design a maintenance plan	Number of municipal offices maintained	10	10

Objective	Strategy	Key Performance Indicator	Baseline	Target
and stores are properly maintained	for all properties of council	Number of community halls maintained	13	13
		Number of municipal flats maintained	47	47
		Number of municipal stores maintained	6	6
Solid Waste Management				
Ensure refuse removal services to all households and business	Improve waste collection service level and eradication of illegal dumps in the municipality	Number of households in formal ervens that have access to a weekly door-to-door refuse collection	11 505	12 927
		Investigation into an appropriate container for refuse storage	5	5
		Number of illegal dumps serviced	118	39
Educate public on health and hygiene issues that relates to waste management	To establish an environmental education system to address the community and solid waste management staff	Number of people that are trained in relation to waste management issues	2	2
To manage municipal waste disposal sites	Promote compliance to Environmental Legislation and by-laws	Planted vegetation	0	1
		Training of peace officers	0	1
		Access controlled landfill sites	1	4
		Weighbridges that are fully operational at Ladybrand land fill site	1	1
Parks, Recreation and Community Facilities				
To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained	Design a maintenance plan for all properties of council	Number of municipal sports grounds maintained	4	4
		Number of community halls maintained	13	13
		Number of municipal parks maintained		

SECTION G: DEVELOPMENT STRATEGIES

53. Development Strategies

Figure 9: Strategy Model.



The way in which five sustainable development themes are pursued is briefly outlined below.

a) Economic development

The structure of the local economy is described in the Situational Analysis. In order to move the economy and the associated institutions in the much needed development direction the following strategies are to proposed to ensure sustainable development in the Municipality:

- Identify strategic economic initiatives per Sector
- Grow / stabilize the economic sectors
- Identification and implementation of keystone projects,
- Development of human resources,
- Provision of a system of business support,
- Development of poverty eradication strategies,
- Improvement of the regulatory environment and service delivery,
- Investigation of the potential of green and sustainable technologies, e.g. wind power, and use of partnerships to overcome limitations of being a small rural local authority.

b) Social development

For the implementation of a social development Programme the IDP needs to set the stage to:

- create opportunities to ensure that the youth of the Municipality realizes their full potential to ensure that quality services is provided to the poor, vulnerable people affected, amongst others by HIV & AIDS and TB
- create an effective developmental partnership between government and civil society to limit and reverse the spread of HIV & AIDS and TB

c) Sustainable environmental utilization

The sustainable use of the environment is divided up in two components namely:

- Spatial development as manifested in settlement patterns of the region's inhabitants and;
- Sustainable use of the natural environment

d) Spatial development

- The towns and villages in Municipalities are characterized by development that is spatially fragmented mostly associated with previous apartheid policies.
- Over the last number of year's rapid growth in the lower socio-economic settlements occurred within built-up areas and on the fringes of settlements which caused unmanaged urbanization.
- The low density patterns of lower socio-economic settlements result in high cost of service provision which resulted in urban sprawl.
- Decisions on spatial developments are often taken by a range of different authorities and full cognizance of its combined effect gives rise to unfavorable environmental and serviceability impacts, planning is not done in a coordination manner.
- Depletion of valuable natural resources and agricultural land. The consequence of abovementioned spatial development has an impact on the sustainable use of the natural environment

e) Infrastructure and service delivery

To ensure that a Municipality can cope with its future demand for infrastructure and service provision an integrated infrastructure development plan is needed to especially focus of the following key areas:

i. Strategic focus

- In order to ensure that infrastructure plans are not wish lists, public meetings should be arranged in the Municipality in order to agree on attainable objectives.
- Infrastructure planning should be guided by three principles namely to;
 - eliminate the backlogs of the past
 - Maintaining existing infrastructure

- Plan and design new infrastructure timorously in order to satisfy future demand in a cost effective way

ii. The strategic focus should entail amongst others the following services:

- Water
- Sewerage
- Roads and transport
- Storm water
- Electricity
- Solid waste
- Housing

Housing should be seen as one of the areas of service provision that needs special attention because of the urgent need. The strategies need to be aligned with national and provincial policy documents. Housing plans should be reflected in the spatial development framework for a Municipality which supports the integrated development of previously disadvantaged communities. The framework should be aligned with the economic development Plan of the Municipality. The strategies for housing projects of the municipality focus on the destitute and the homeless residents. Alternative housing types for all groups should also receive attention. The GAP housing market that caters for the middle income groups needs to be explored. The Municipality should further investigate mixed housing and land use patterns in order to facilitate integration in line with the Spatial Development framework and national and provincial policies.

The provision of energy to local government users is a very important service where local authorities mainly act as a conduit for the national provider. It is one of the long term objectives of a Municipality to become less dependent on external sources of energy. Alternative sustainable renewable energy sources should be investigated as a way to decrease this dependence and also at the same time create employment opportunities that can result from renewable energy projects. As part of the economic development plans, outlined above, the viability of solar, wind and solid waste energy plants should be assessed.

f) Good governance

Good governance is the cornerstone of the wellbeing of a community. Representatives should be elected by the community and must adhere, amongst others, to the following principles:

- Be accountable to their constituencies
- Ensure that the wishes of the community are communicated
- Ensure that the agreed upon priorities are executed
- Must communicate with the constituencies
- Create the channels of communication
- As governing body the Council must oversee that services are provided in a cost effective way by insisting on an appropriate performance evaluation system
- Monitor the execution of operational and capital plans
- Monitor capacity to execute projects and insist on a capacity building strategy

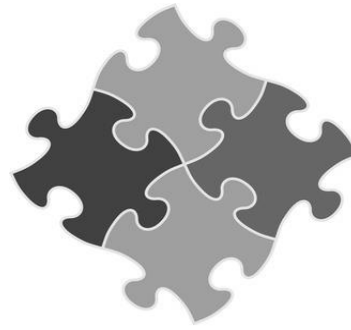
- Ensure that policies are in place to ensure ethical behavior of municipal officials and councilors
- Ensure policies to prevent corruption

The IDP cannot contain all the measures to ensure good governance. It is however prudent to indicate that the IDP documents in detail the consultation processes followed in the different wards to obtain their priorities in terms of development projects as well as required infrastructure.

The ward committee system should be operational as a link between the Council and its constituents. The elements to monitor good governance should be in place and a willingness to go beyond the statutory requirements could be demonstrated by the adoption of an anti-corruption strategy for the Municipality.

54. Strategic Focus Areas

In order to ensure integrated and sustainable development within the municipal area, a Municipality should formulate several strategic focus areas. In undertaking the strategy formulation process the Municipality should move towards an outcomes based approach.



These strategies cover the entire spectrum of development needs and opportunities in the Municipality. The integration of the strategies and the budgets are also being pursued during this planning cycle, which seeks to guide the development of the area over the next five years. Each strategy should have a number of programmes and related projects attached to it, which on completion translates into the achievement of the strategic goal.

The situational analysis above has made all attempts to paint picture of the current realities of the Municipality, and therefore these outcome-based strategies are meant to address the problems identified under the situational analysis phase.

The following constitute the broad strategic areas for the Municipality. These broad strategic focus areas will further be broken down into programmes and projects. They are:

a) Improve service delivery

Improving the level of service delivery is one of the critical challenges that require serious attention. A proper strategy and programme must be developed in order for the Municipality to address this challenge. This challenge will be addressed together with the challenge on ensuring strict credit control.

b) Improve relationships

It is a legal imperative for the municipality to act in a developmental way, and to provide an enabling environment for all its stakeholders to engage in a meaningful partnership with the council to ensure that the needs are met.

c) Address poverty and unemployment

At the centre of development challenges is the need to create employment opportunities and the need to strengthen the economic base of the area. The development initiatives should be aimed at creating employment opportunities for the community of the Municipality. Most of these employment opportunities that are created are temporal, but they are playing a very important role in a fight against poverty and unemployment.

d) Good Governance and administration

The Municipality wants to be an institution that continuously improves its government, by ensuring good governance and an institution that has best administration practices.

e) Economic Development

The maximize the existing Economic Sectors within the Municipality and to further investigate other business and invest opportunities that will further enhance the major economic Sectors of the Municipality, this will unlock much needed employment opportunities.

f) People Development

The Municipality strives to be a place in which there is an advancement of community development, personal growth and social mobility so that at the end of the day challenges pertaining to poverty and vulnerability, inequality and social exclusion are addressed.

g) Integrated Sustainable Human Settlements

The Municipality needs to work on integrated sustainable human settlements, by ensuring that the Spatial Development frameworks do accommodate existing housing needs for all income levels and creating development incentives that will attract development within the Municipality

h) Provide infrastructure and basic services

The municipal area is characterized by areas where major service backlogs exist. This is in comparison with areas where the full range of services exists. This makes it important for the Municipality to forge good working relationships with sector departments and all stakeholders so that they will be able to contribute in as far as the provision of basic services to poor communities. Municipalities further need to ensure that developers are also responsible for service contributions to support the basic service delivery backlog programmes. This will ensure that while the up market development is going on, the poor communities are also getting something on the other hand.

i) Environment

Each Municipality should strive to be an environmentally sustainable municipal area that anticipates, manages and reduces its vulnerability to potential global and local environmental shocks, and works consistently to reduce the impact of its own built environment and urban processes on the broader envelop of natural resources.

j) Spatial form and urban management

A spatial form that embraces the principles of integration, efficiency and sustainability, and realizes tangible increases in accessibility, amenity, opportunities and quality of life for all communities and citizens of the Municipality.

k) Safe and secure environment

If the area is to meet its vision, the issues of crime, traffic-related offences, fire and emergency services, disaster management and prevention and households subject to flood risks need to be addressed. A place where life, property and lifestyles are safe and secure, so that residents and business can live and operate free of crime, threats to public safety, personal emergencies and disasters.

l) Financial sustainability:

The Municipality should strive to ensure that it is able to finance affordable and equitable delivery and development, and that maintains financial stability and sustainability through prudent expenditure, sound financial systems and a range of revenue and funding sources.

m) Ensure strict credit control

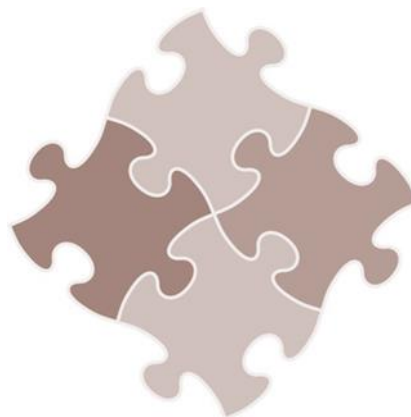
Each Municipality has to deal with huge unemployment and poverty. With this scenario it becomes critical for council to realise what the affordability levels for payment of services are and then to adopt appropriate credit control policies.

n) Manage the health environment and the HIV/Aids pandemic

Many Municipalities are faced with the major challenge of responding to the issue of HIV/AIDS and AIDS-related issues, such as Aids-orphanans. To this regard, Council has to identify and introduce projects that are aimed at providing care for AIDS orphanans.

55. Mantsopa Development Strategies

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



In line with its developmental mandate, Mantsopa Local Municipality understands its service delivery objectives as set out in the developmental strategies.

Therefore, the developmental strategies as espoused in this IDP, are directly linked to a specific developmental needs and objectives which must be measured in the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan (SDBIP) targets/ goals.

Table 35.1: Summary of Mantsopa Local Municipal Strategies

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
STRATEGIES	IDP NO.	PROGRAMMES/PROJECTS DESCRIPTION	2012/13	PROGRESS TO DATE
WATER AND SANITATION				
<ul style="list-style-type: none"> • Increase bulk water supply • Establish new operational laboratories. • Implement WCWDM • Commissioning of boreholes. • Increase bulk water supply. • Increase security, need to be house with bricks 	WT 05	Replacement of asbestos from Genoa to Ladybrand	R2 000 000	Not Funded
	WT 06	Installation of telemetry	R350 000	On completion of Hobhouse Water Treatment Works, telemetry will be installed. The contractor to start in 3 weeks
	WT 07	Replacement of asbestos from Lovedale to Kopanong Purification plant	R2 000 000	Not Funded
	WT 08	Inlet screen	R100 000	To be installed as part of the Oxidation Pond

<ul style="list-style-type: none"> Replace old infrastructure. 				project in Thaba Patchoa and Platberg Sewer.
	WT 09	Fire hydrants	R200 000	Not Funded
	WT 15	Water testing equipment	R150 000	Not Funded
	WT 16	Water tank	R1 200 000	Not Funded
	WT/SAN35	Reticulation of Water and Sewer for 417 sites in Mahlatswetsa	R 9 241 554	Contractor appointed and on site
	WT/SAN36	Reticulation of Water and Sewer for 218 sites in Dipelaneng	R 4 432 400	Contractor appointed and on site
	WT/SAN37	Reticulation of Water and Sewer for 383 sites in Manyatseng	R 8 488 046	Contractor appointed and on site
	SAN 03	Tweespruit/Borwa: Sewer reticulation and treatment works for 1353 sites (bucket eradication)	R10 082 109	Package Plant (Phase3) complete. Contractor on phase 4 is appointed and on site. 1353 toilets to flush on completion of the current Phase 4.
	SAN 21	Hobhouse: Sewer reticulation and treatment works for 1282 sites (bucket eradication)	R15 100 000	Phase 3 is complete. 412 toilets will be flushing after the repairs to some of the houses. Phase 4 contractor is appointed and on site. The remainder of toilets will be flushing on completion of Phase 4.
	SAN 29	Fencing of oxidation ponds	R500 000	Thaba-Patchoa oxidation ponds have been fenced
SAN 33	Purchasing of a Sewer Jet	R9 000	Still to be purchased this financial year	
ROADS AND STORM WATER				
<ul style="list-style-type: none"> Identify and apply for licensing with relevant 	RSW 01	Developments of compliant borrow pits in Ladybrand	R0	Not Funded

<ul style="list-style-type: none"> department. • Renting from government garage and budget for own resources. • Upgrade and rehabilitate. • Build/construct roads. • Submit application to MIG for upgrading of roads in the municipality. • Maintain roads to standards to avoid unnecessary claims. Upgrade and increase capacity. • Encourage integrated planning and enforcement of bylaws. • Apply for funding to rehabilitated damaged infrastructure due to floods. Implement storm water master plan and compliance to disaster management plan. • Erecting and review naming of streets in line with National Heritage Council. Installation of road marking signs. • Procurement of proper and quality material for patching of potholes. Consider paving as alternative. • Enforcement of bylaws, consider and identify land for truck stop and filing station. • Erecting road marking signs and 	RSW 03	Gravelling of identified roads in all towns of municipality	R0	Implemented with operational budget. On-going process. Manyatseng streets have been gravelled
	RSW 06	Purchase Excavator	R3 000 000	The municipality has resorted to hiring as the need arises.
	RSW 07	Purchase Compactor	R80 000	The municipality has resorted to hiring as the need arises.
	RSW 11	Koma Village: Upgrading of 4.8 km streets & storm water	R 1 061 641	The project is complete.
	RSW 48	Ladybrand: Upgrading of Fifth Street (phase 2)	R6 000 000	Not Funded

reconstruction where possible. <ul style="list-style-type: none"> • Upgrading of ThabaPatchoa to Tweespruit road. • Create a functional unit responsible for road and storm water. 				
ELECTRICITY				
<ul style="list-style-type: none"> • Secure the municipal premises and conduct awareness campaigns. • Equitable distribution of high mast/medium and street lights. • Purchasing of electricity truck mounted with SABS approved cherry picker and possible relocation of electricity material (storage). • Review of SLA with Centlec and Eskom. • Replacement or upgrading of all identified aging infrastructure (status quo report available). • Secure premises against vandalism and encourage integrated repair and maintenance of infrastructure. • Training of existing personnel. • Appointment of additional and qualified personnel. • Encourage integrated repair and maintenance of infrastructure. • Secure municipal properties. E.g. fencing and physical patrols (IGR). 	<ul style="list-style-type: none"> • ELEC 02 	INEG Program	R800 0000	Platberg site occupation challenges hampered progress on this project.

<ul style="list-style-type: none"> • Provision of household electricity connections. • Routine inspections, awareness campaigns and law enforcement. • Encourage integrated planning and execution. • Engage with service providers i.e. Eskom and Centlec. 				
	ELEC 03	Program Dora	R8 000 000	Street lighting retrofit in Mantsopa towns is on implementation phase.
	ELEC 04	Improve area lighting: installation energy saving lights in all towns	R0	150 solar energy lights have been installed in Hobhouse, Thaba-Patchoa and Tweespruit.
	ELEC 07	Hospital connection (master plan)	R1 000 000	The new hospital in Ladybrand has been connected to the electricity
	ELEC 08	Upgrading of electricity infrastructure at Arthur Pitso Stadium	R0	Funded by MIG, the project is to be part of the planned upgrade for the next financial years
	ELEC 22	Procurement of electricity truck mounted with cherry picker	R1 200 000	To be procured this financial year.
WASTE MANAGEMENT				
<ul style="list-style-type: none"> • Identification of suitable land • Rental of additional equipment from government garages. • Designate and train dedicated officials responsible for landfill sites. • Educate, curb and law enforcement (bylaws). • Law enforcement and possible relocation 	WM 15	4 x Tractors and trailers	R1 200 000	To be procured later this financial year.

<ul style="list-style-type: none"> • Engage and register waste pickers • Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit • Ensure strict implementation of NEMA • Installation of weigh bridges at the entrance of all landfill sites • Conduct audits on capacity of landfill sites • Conduct awareness campaigns and ensure strict implementation of NEMA • Conduct awareness campaigns and involve relevant provincial sector departments • Establish clear terms of reference and communication channels 				
SPORTS, RECREATION, ARTS AND CULTURE				
	SRAC 01	Upgrading of Borwa Community Centre	R1 000 000	To be implemented by SASSA. On a project specification stage
GOOD GOVERNANCE				
	MP 01	Upgrading of Manyatseng Offices	R 2 000 000	Funding is not yet secured
	MP 03	Security for Municipal Properties	R 2 000 000	Finalising the organogram prior to implementation of this process.

56. Mantsopa Issues for Consideration linked to the KPA's

Table 36: Mantsopa Local Municipality Issues for Consideration

ISSUES FOR CONSIDERATION BY THE MAYOR AND COUNCILLORS.	ISSUES FOR CONSIDERATION BY SECTOR DEPARTMENT.	ISSUES FOR CONSIDERATION BY MANTSOPA LOCAL MUNICIPALITY AND MOTHEO DISTRICT MUNICIPALITY.
KPA : BASIC SERVICE DELIVERY. Health.		
<ul style="list-style-type: none"> • Full time doctor and social worker in Hobhouse, Tweespruit and Excelsior. • HIV/AIDS centre in Tweespruit. • Unavailability of medication at all local clinics and the provincial hospital in Ladybrand. • Inadequate staff in all local clinics and Ladybrand provincial hospital. • Transportation of patient to and from the Provincial Hospital in Bloemfontein – the patient not be responsible for the bill. • Full time ambulance service in all towns of Mantsopa Local Municipality. • Unethical behaviour, which against Batho-Pele principles in local clinics worse case reported in Hobhouse clinic. 	<ul style="list-style-type: none"> • Construction of 24-hour clinic in Dipelaneng. • Construction of 24-hour clinic in Boroa. • Construction of 24-hour clinic in Mahlatswetsa. • Construction of 24-hour clinic in Manyatseng. • Completion of phase 2 of new Ladybrand hospital. 	<ul style="list-style-type: none"> • Construction of shelters for patients.
SAFETY AND SECURITY		

<ul style="list-style-type: none"> • Poor response by the police. • Mobile police station in Tweespruit and Excelsior. • Resuscitating Local Policing Forum. 	<ul style="list-style-type: none"> • Construction of police station in Manyatseng. 	<ul style="list-style-type: none"> • Engage with senior management team of the department on planning stage.
BASIC SERVICES		
<ul style="list-style-type: none"> • R10 advance payment before accessing free basic electricity. • Re-opening of Juventon farm road. • Purchasing of land for oxidation ponds in Tweespruit. • Awareness campaigns on the use of water and full waterborne sanitation. 	Roads	Roads
	<ul style="list-style-type: none"> • Licensing borrow pits in Mantsopa for Maintenance of access roads. • Construction of Thaba Patchoa Public Road. • Construction of Thaba Nchu to Excelsior public road. 	<ul style="list-style-type: none"> • Paving of access roads in Mantsopa. • Construction of stormwater channels in Mantsopa. • Grading and Gravelling of internal streets. • Upgrading of access road from Boroa to Tweespruit. • Construction of Access Bridge in all areas of Mantsopa. • Upgrading of access roads to graveyards in all areas of Mantsopa. • Upgrading of access road to Mantsopa Mother's Trust. • Re-vamp storm water channels in Manyatseng. • Water channels in Mauersnek.
	Water	Water
	<ul style="list-style-type: none"> • Fund implementation of water quality monitoring. • Fund bulk water supply for Excelsior and Tweespruit. • Fund implementation of Bulk water supply for Hobhouse including commissioning of existing bore holes. 	<ul style="list-style-type: none"> • Drilling of bore holes. • Increase raw water supply. • Pump station in Platberg.
	Sanitation	Sanitation
	<ul style="list-style-type: none"> • Purchasing of Land for development of Oxidation ponds in Tweespruit. • Additional funding for completion of phase 3 	<ul style="list-style-type: none"> • Increase the capacity of all reported sewer lines. • Bucket Eradication in Hobhouse. • Bucket Eradication in Tweespruit.

	bucket eradication projects in Hobhouse and Tweespruit.	
	Electricity	Electricity
	<ul style="list-style-type: none"> • Electrification of new developments. 	<ul style="list-style-type: none"> • Installation of high mast in all towns of Mantsopa. • Upgrading of streetlights in Mauersnek – Voortrekker Street. • High mast lights in Ladybrand. • Substation for Electricity. • Transformer for electricity in all towns of Mantsopa.
	Public Facilities	Public Facilities
	<ul style="list-style-type: none"> • Construction of Ladybrand boarder post Taxi Rank. 	<ul style="list-style-type: none"> • Cleaning of all public spaces. • Development of Parks for recreation.
SOCIAL DEVELOPMENT		
<ul style="list-style-type: none"> • Full time SASSA office in Tweespruit. • Full time social worker in all towns of Mantsopa. 	Construction of second generation MPPC.	Availing land the provincial department for development purposes.
ENVIRONMENTAL HEALTH		
<ul style="list-style-type: none"> • Relocation of Piggery farm in Tweespruit. • Expired food at the local shops. 	<ul style="list-style-type: none"> • Support the Municipal EHP office on health issues. 	<ul style="list-style-type: none"> • Review the service level agreement for implementation of Environmental Health Services. • Cleanest Town Completion.
HUMAN SETTLEMENTS		
<ul style="list-style-type: none"> • Incomplete RDP houses in Mantsopa. • Waiting list for pensioners in Manyatseng old age centre. • Conversion of old age centre to municipal flats. 	<ul style="list-style-type: none"> • Funding for surveying and pegging of new township establishment. • Increase housing allocation to Mantsopa. 	<ul style="list-style-type: none"> • Review the Housing Sector Plan. • Update the living waiting list for subsidies and ervens.
SPORTS ARTS AND CULTURE		

<ul style="list-style-type: none"> • Support for local soccer teams. • Establishment of new sports committee in Ladybrand. • Promotion of arts and craft. • Promotion of new sporting codes. 	<ul style="list-style-type: none"> • Fund upgrading of sports facilities in areas of Mantsopa. • Construction of Library in Dipelaneng. • Construction of Library in Boroa. 	<ul style="list-style-type: none"> • Upgrading of sports facilities in Ladybrand and Manyatseng. • Upgrading of access road to Ladybrand sports ground. • Establishment of arts and craft centre. • Fencing of existing sports facilities in Boroa. • Construction of Multi Purpose Community Centre in Boroa. • Construction of Sports and rehabilitation centre in Boroa. • Establishment of arts and craft centre. • Rehabilitation of recreational facilities in Dipelaneng. • Upgrading of Sports Facilities in Mahlatswetsa. • Establishment of arts and craft centre in Mahlatswetsa.
DISASTER MANAGEMENT		
<ul style="list-style-type: none"> • Use of volunteers on disaster occurrences. 	<ul style="list-style-type: none"> • Coordinate establishment of Disaster Management Centre in Mantsopa. • Fund purchasing of disaster equipment. 	<ul style="list-style-type: none"> • Review of Disaster Management Plan. • Establish Disaster Management Centre in Mantsopa. • Fund purchase of Disaster Equipment.
KPA: LOCAL ECONOMIC DEVELOPMENT Strategic Objective: Create an environment that promotes the development of the local economy and facilitates job creation. Intended Outcome: Improved municipal economic viability.		
<ul style="list-style-type: none"> • Recover equipment donated by SANGALA. 	<ul style="list-style-type: none"> • Fund LED initiatives projects for Mantsopa. 	<ul style="list-style-type: none"> • Budget for LED projects and programmes.

<p>KPA: FINANCIAL VIABILITY</p> <p>Strategic Objective: To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems.</p> <p>Intended Outcome: Improved financial management and accountability.</p>		
<ul style="list-style-type: none"> • Lead the budget and IDP review process in terms of section 53 of the Local Government: Municipal Financial Management Act no 56 of 2003. • Engage the communities on the importance of paying their services. 	<ul style="list-style-type: none"> • Support the municipality with the new budget format. • Support the municipality with GRAP compliance. • Support the municipality with compilation of annual financial statements. • Support the municipality with section 71 and 72 reports. • Support the municipality to comply with the requirements of clean audit. • Support the municipality with debt recovery strategy. 	<ul style="list-style-type: none"> • Preparation of annual financial statements. • Preparation of annual budget. • Preparation of section 71 and 72 reports. • Responding to audit queries. • Develop debt recovery strategy.
<p>KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</p> <p>Strategic Objective: Improve organisational cohesion and effectiveness.</p> <p>Intended Outcome: Improved Organisational stability and sustainability.</p>		
<ul style="list-style-type: none"> • Support management on IDP implementation initiatives. 	<ul style="list-style-type: none"> • Support the municipality of policy development. • Support the municipality on by-law formulation and proclamation process. • Support the municipality on organisational design. • Support the municipality on conduction of work-study. 	<ul style="list-style-type: none"> • Review of municipal policies. • Development of by-laws. • Conduct organisational design. • Conduct work-study. • Improve the quality of the IDP. • Prepare section 46 report. • Prepare section 121 report. • Implement PMS.

	<ul style="list-style-type: none"> • Support the municipality to improve the IDP rating from medium to high. • Support the municipality to improve its section 46 report in terms of the MSA. • Support the municipality to improve its section 121 of the MFMA. • Implementation of PMS. 	
<p>KPA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE</p> <p>Strategic Objective: Promote a culture of participatory and good governance. Intended Outcome: Entrenched culture of accountability and clean governance.</p>		
<ul style="list-style-type: none"> • Ensure public participation structures are functional e.g. ward committees. • Ensure that CDW's are effective. • Ensure that ward public meetings are convened. • Ensure that Local Imbizos are convened. • Ensure participation of all councilors in IDP and Budget process. 	<ul style="list-style-type: none"> • Train Mantsopa ward committee. • Enter into a service level agreement with Mantsopa on the use of CDW's. • Support the municipality during local Imbizos. 	<ul style="list-style-type: none"> • Train Mantsopa ward committees. • Cooperate with CDW's. • Help with coordination of public meeting and Imbizos.

57. Mantsope IDP / MIG Projects

Table 37: IDP Projects for the Municipality

MIG Reference Nr	PMU	MIG/FS0254/S/O 6/07	Excelsior: Bucket Eradication	PMU Budget	Project Name
MIG/FS0294/W/06/ 08					Hobhouse: Upgrading Water Treatment Works of
		Y	Y	-	EPWP Y/N
		10 726 090.00	30 907 762.00	1 500 000.00	Project Value
		7 332 037.17	30 907 762.00	1 384 450.00	MIG Value
		6 469 500.00	27 336 000.70	-	Expenditure as at 30 June 2012
		862 537.17	3 571 761.30	1 384 450.00	Expenditure Balance as of 30 June 2012
		862 537.17	5 955.01	1 381 250.00	Planned Expenditure for 2012/2013
	Construction	Complete	Complete		Status (Not Registered, Registered, Design & Tender, Construction, Completed)
	26/08/2006	30/04/2007	30/04/2007		Planned date: Consultant to be appointed (start with design)
	28/03/2008	02/06/2008	02/06/2008		Planned date: Tender to be advertised
	04/07/2008	10/07/2007	10/07/2007		Planned date: Contractor to be appointed and construction to start
	31/10/2012	30/03/2010	30/03/2010		Planned date: Project to be completed
				1 457 050.00	Planned Expenditure for 2013/2014

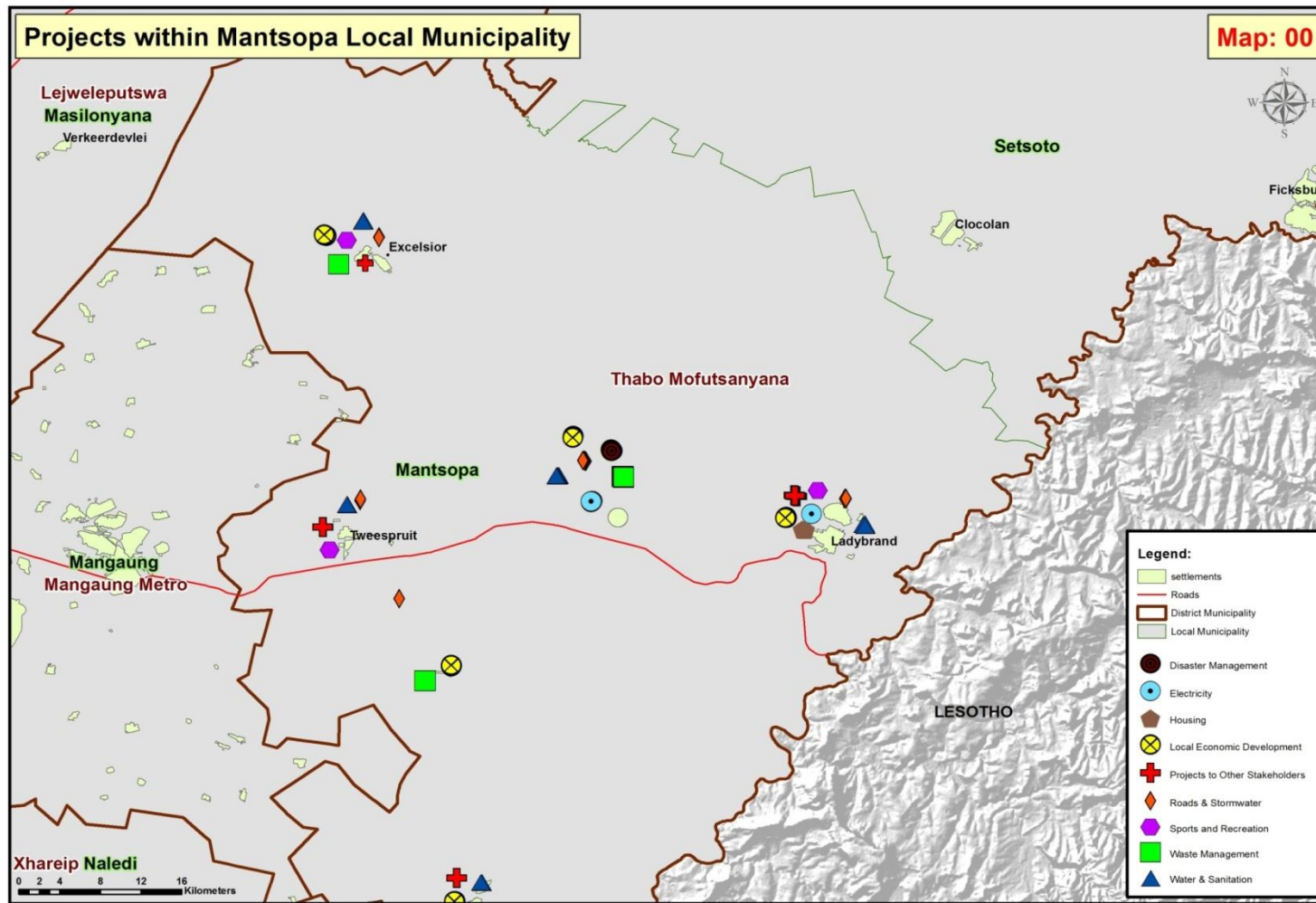
MIG Reference Nr	Project Name	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2012	Expenditure Balance as of 30 June 2012	Planned Expenditure for 2012/2013	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed	Planned Expenditure for 2013/2014
MIG/FS0630/S/07/10	Hobhouse: Bucket Eradication	Y	51 984 498.74	41 900 314.52	19 378 905.71	22 521 408.81	12 118 141.76	Construction	27/01/2006	15/04/2011	20/04/2012	30/11/2013	8 803 267.05
MIG/FS0531/R,ST/10/11	Mantsopa (Koma Village): Upgrading of 4.8km Streets and Storm water	Y	7 984 893.00	17 894 893.00	15 600 000.00	2 294 893.00	1 138 974.30	Retention	19/09/2007	15/11/2011	31/01/2011	30/11/2012	-

MIG Reference Nr	Project Name	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2012	Expenditure Balance as of 30 June 2012	Planned Expenditure for 2012/2013	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed	Planned Expenditure for 2013/2014
MIG/FS0631/S/07/09	Tweespruit: Bucket Eradication	Y	50 424 256.56	38 291 966.08	21 238 040.43	17 053 925.65	12 118 141.76	Construction	12/12/2006	15/04/2011	20/04/2012	30/11/2013	4 135 783.89
MIG/FS0905/W/13/15	Exclsoir: Upgrading of Water Purification Plant, Reservoir, Pumpstation and Pipeline	Y	28 779 919.88	23 223 963.00	-	23 223 963.00	-	Registered	01/08/2011	01/10/2013	13/01/2014	30/06/2016	5 950 749.06
	Manyatseng: Upgrading of Roads and Stormwater	Y	25 000 000.00	-	-	-	-	Not Registered	01/08/2012	01/04/2013	13/01/2014	30/06/2016	4 450 000.00

MIG Reference Nr	Project Name	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2012	Expenditure Balance as of 30 June 2012	Planned Expenditure for 2012/2013	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	Planned date: Consultant to be appointed (start with design)	Planned date: Tender to be advertised	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed	Planned Expenditure for 2013/2014
	Manyatseng: Upgrading of Arthur Pitso Stadium	N	32 205 000.00	-	-	-	-	Not Registered	14/05/2012	01/10/2013	13/01/2014	30/06/2016	4 344 150.00
Total			249 512 420.18	160 935 385.77	90 022 446.84	70 912 938.93	27 625 000.00						29 141 000.00

Map 8: IDP Projects in Mantsopa Local Municipality

Refer to the legend at the bottom left of the map. The legend indicates a project marked by a symbol.



SECTION H: DEVELOPMENT FRAMEWORKS

KPA: SPATIAL DEVELOPMENT FRAMEWORK

58. Spatial Development Framework

a) Spatial Development Framework Vision

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

b) Legislative Framework

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

c) Objectives of the spatial development framework

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

- To provide strategic guidance for the future, physical/spatial development of the Municipal area
- Ensuring that the envisaged physical/spatial development reflects the social, economic, environmental development issues identified in the IDP, i.e. while the SDF and LUMS provides primarily guidance for the existing and future physical / spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.
- To create a management tool for the future development, i.e. providing a municipal-wide comprehensive town planning scheme which reflects the various existing development conditions and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e. identifying basic structuring elements which provide development guidance, certainty, growth opportunities and flexibility,
- To facilitate integration, i.e. ensuring appropriate vertical and horizontal linkage of policies, intentions and development,
- To create generative systems, i.e. encouraging the establishment of development which generates additional activities, variety and growth,
- To promote incrementalism, i.e. acknowledging development as a continuous process and facilitating an ongoing development process,

- To create a sense of place, i.e. building on the specific opportunities of each location and encouraging the creation of unique environments,
- To cluster development and establish a centre strategy, i.e. discouraging development sprawl, encouraging the clustering of compatible development and establishing a hierarchy of service nodes,
- To identify access routes as investment lines, i.e. utilizing levels of accessibility as guidance for the location of development components,

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

d) Alignment to Provincial and District Plan

Alignment to Provincial, District Development Plans and National Policy Priorities

The table below compares the development goals for Province, District and Mantsopa Local Municipality. Evidence of alignment with the goals and indicators for Thabo Mufutsanyana District, the Provincial Government and National Government is therefore summarized as follow:

Table 38: Development Goals

<i>Mantsopa Local Municipality</i>	<i>Thabo Mufutsnyana District Municipality</i>	<i>PGDS</i>	<i>Government Policy Directives for 2011</i>
To provide sustainable infrastructure and services	Infrastructure and service	Education, innovation and skills development	Education
To stimulate sustainable economic development and tourism	Economic development and job creation	Inclusive economic growth and sustainable job creation	Poverty Alleviation
To sustain financial management excellence	Financial viability	Sustainable rural development	Rural Development
To improve human resource management excellence (Institutional transformation)	Social development	Improve quality of life	Health
To improve good governance through effective leadership	Good governance and community participation	Good governance	Safety and Security

The outcomes of most programmes that the Department would implement and contributes towards the economic growth and job creation, social upliftment of the poor with Mantsopa area of jurisdiction, safety and security as well as a well-managed administration in the spirit of corporative governance and

ensuring sustainability of services. A programmatic partnership across spheres of government is critical in dealing with developmental challenges that affect the state.

e) Alignment with the National Spatial Development Perspective (NSDP)

The vision of the NSDP states that “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives

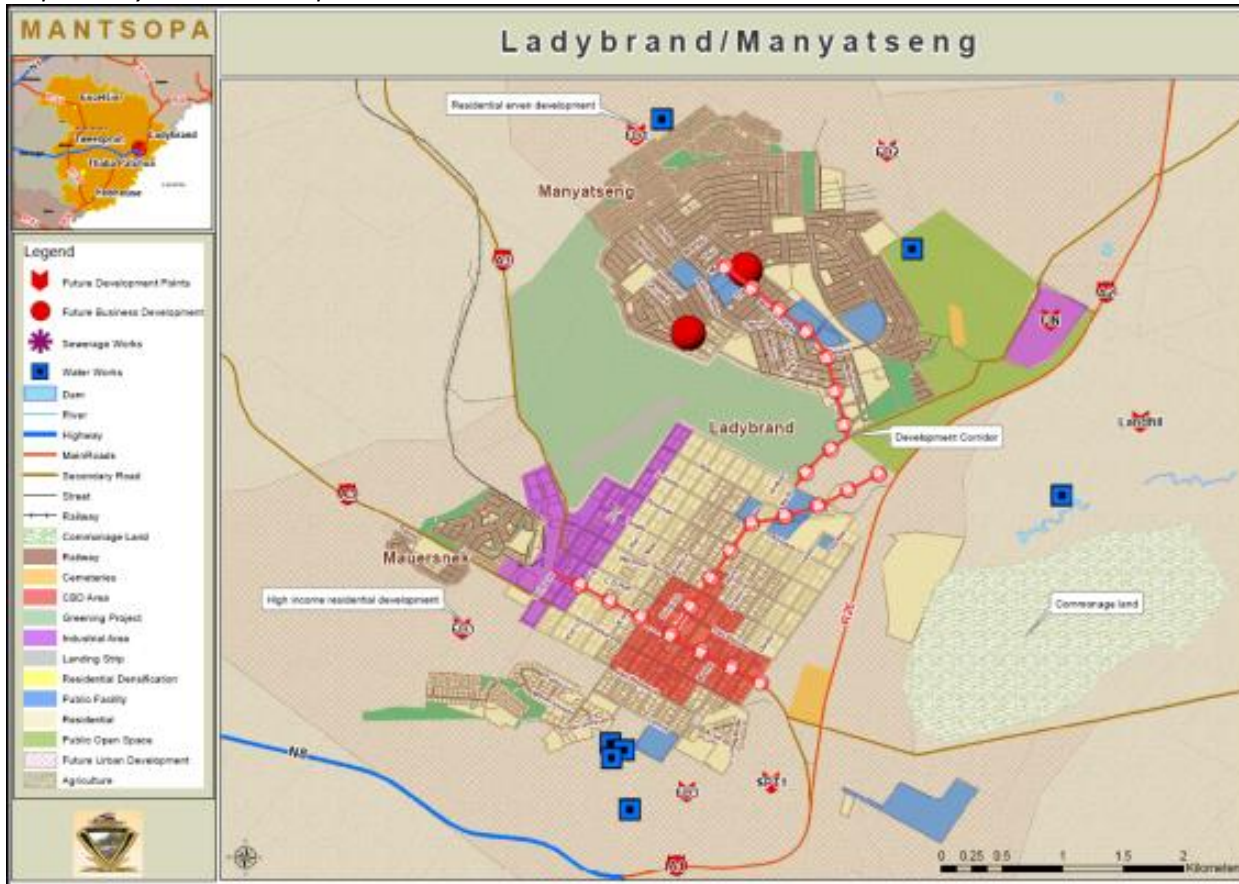
- i. By focus economic growth and empowerment creation in areas where this is most effective and sustainable;
- ii. Supporting restructuring where feasible to ensure greater competitive
- iii. Fostering development on the basis of local potential
- iv. Ensuring that development institutions are able to provide basic services across the country

f) Alignment with Provincial Growth and Development Strategy

The Provincial Growth Development Strategy is a framework that indicates areas where economic opportunities exist; it also outlines the development priorities of the province. Some of the main objectives of the PGDS are to:

- Serve as the overarching framework for development in the province
- Guide the provincial government as well as other spheres, sectors and role players from civil society which can contribute to development in the province.
- Set a long term vision and direction for development in the province.
- Guide the district and metro areas’ development agenda.

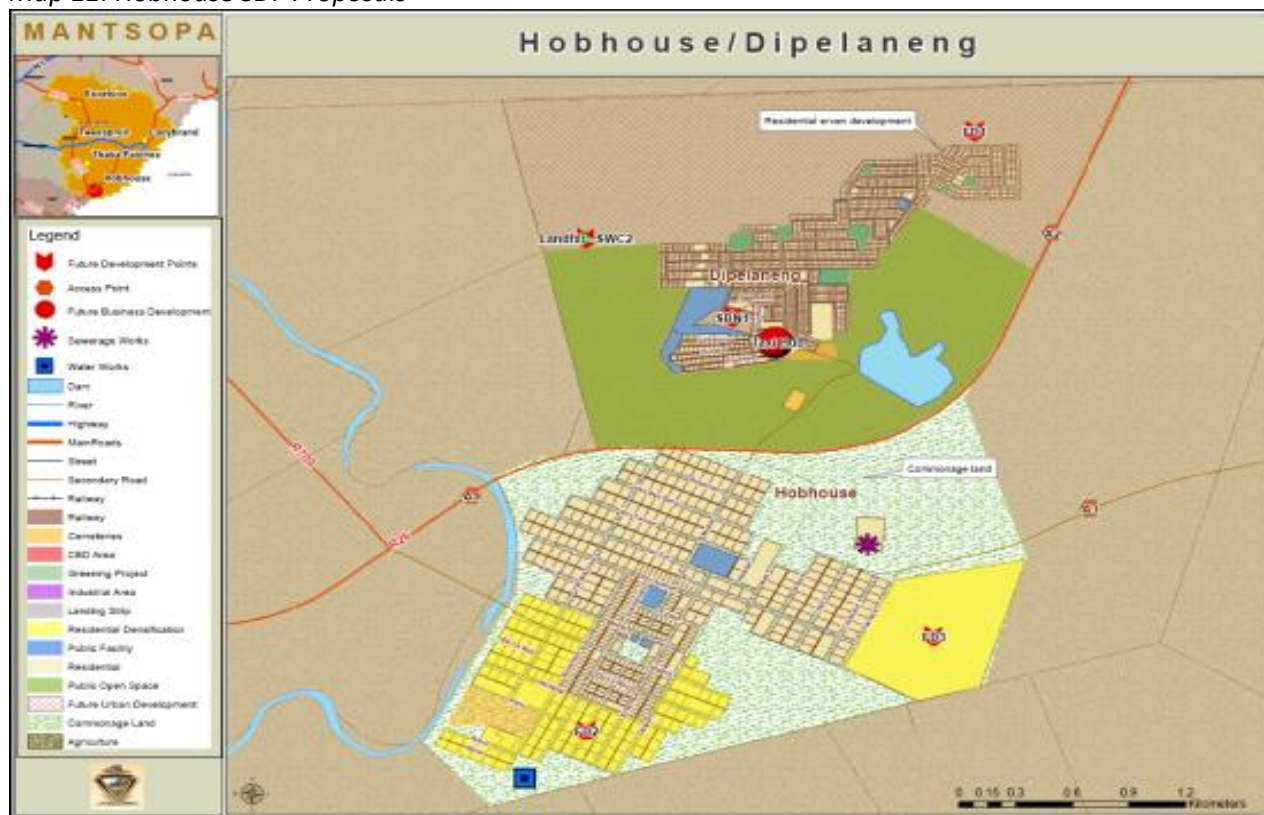
Map 9: Ladybrand SDF Proposal



Map 10: Excelsior SDF Proposal



Map 11: Hobhouse SDF Proposals



59. Environmental Management Framework

The Mantsopa council should adopt a policy where “Agenda 21” guides all actions and in accordance with environmental impact assessment. Prevention of environmental degradation is very important. The necessary educational programmes should be implemented. Areas experiencing severe degradation should be rehabilitated as a priority.

The municipality will be during the financial year under review be implementing a greening project with the assistance of National Department Environment and Tourism in all towns of Mantsopa.

- a) At the beginning of the 21st century, environmental issues have emerged as a major concern for the welfare of people and the past few years have witnessed an extensive change in the attitudes, approaches and policies of most people who are involved in development planning. This major change in attitudes of people is aiming at strengthening the concept of sustainability principles in all development planning activities. In line with the National Framework Document for the Department of Agriculture, Environmental Affairs and Rural Development, Municipalities must recognize the need to formulate environmental policies that will assist in addressing the issues of sustainable social, economic and environmental development. The intention of this framework is to strengthen sustainability in the Integrated Development Planning of municipalities. Municipalities must develop a Strategic Environmental Assessment which seeks to ensure that the unprecedented pressure placed by the development in the municipality does not compromise the state of natural goods.

b) Environmental Management Tools:

Municipalities use the adopted environmental management tools as a way of supporting the precautionary principle approach which serves as a guide to prevent the occurrence of environmental degradation within municipal area of jurisdiction. The Precautionary Principle approach has many advantages since it encompasses the belief that the developers together with society should seek to avoid environmental damage by careful planning and stopping potentially harmful activities and promote sustainability of Municipal resources. Environmental awareness programmes need to be extended to all areas within the municipality. Notwithstanding the fact that the general public is becoming increasingly aware of the environmental issues such as global warming, sustainable development activities, renewable energy, greenhouse effects, water and air pollution, only a few are knowledgeable on what to do in preventing environmental degradation. During these programmes, the following tools will be used:

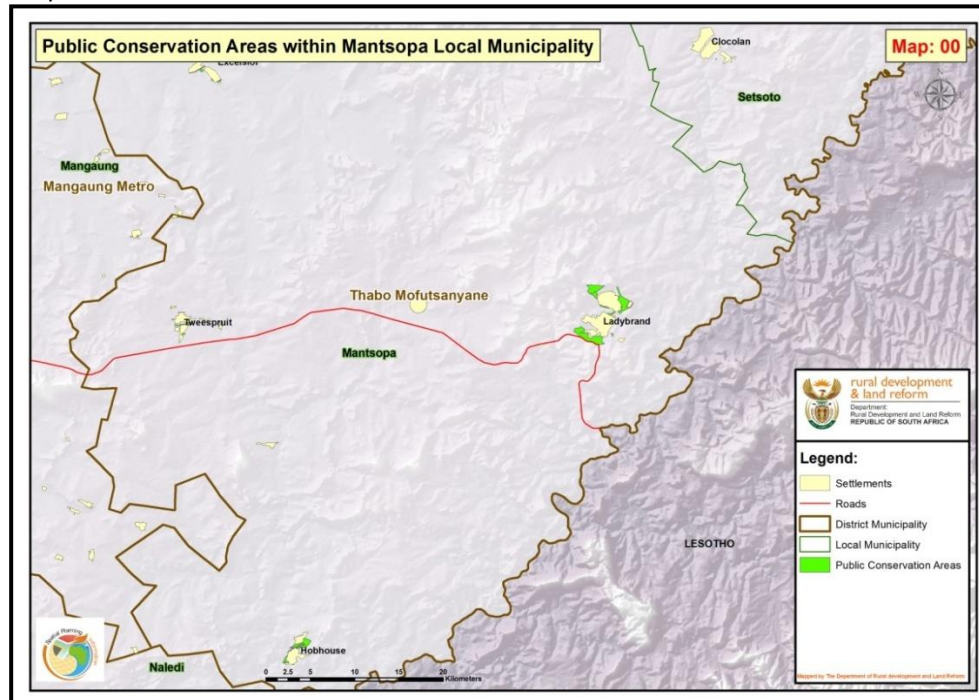
- National Environmental Management Act (Environmental Impact Assessment)
- Environment Conservation Act;
- Water Act;
- Provincial Biodiversity Act;
- Strategic Environmental Assessment; Environmental
- Management Plan Municipal Open Space Systems

c) Involvement of Environmental NGO/NPOs

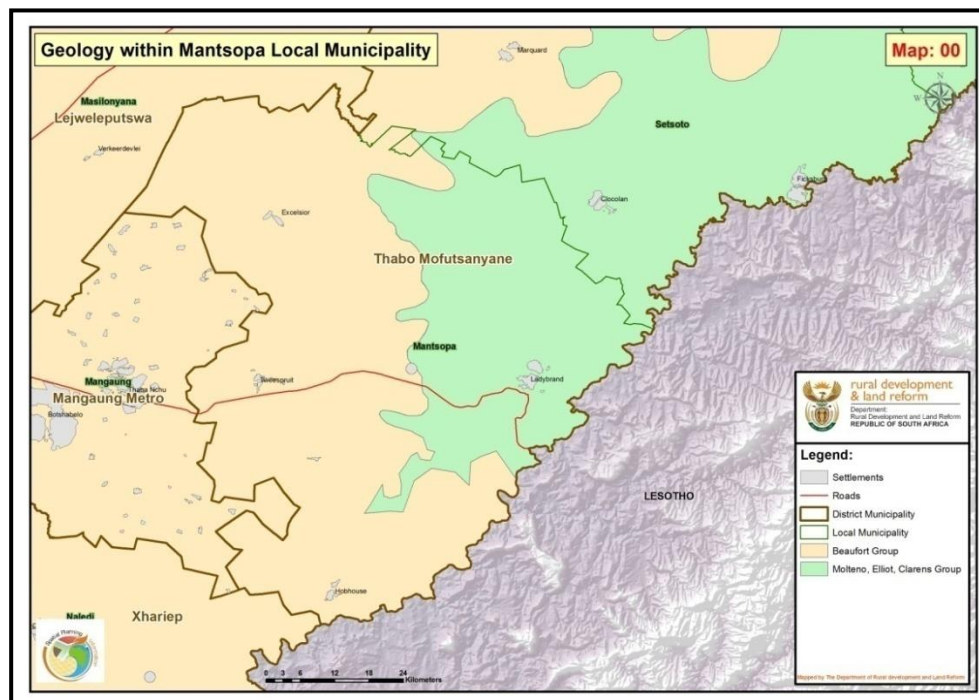
Municipalities should have a good working relationship with the local environmental NGOs and their input in the strategic planning of the municipal development programmes should always be taken into consideration. Caring for the environment is a joint venture within the municipality which includes local communities and all relevant stakeholders. Issues of global climate change are taken very seriously and NGOs are playing a crucial role in ensuring that the municipality adhered to environmental sustainability principles as are outlined by the NEMA regulations.

60. Natural environment Analysis

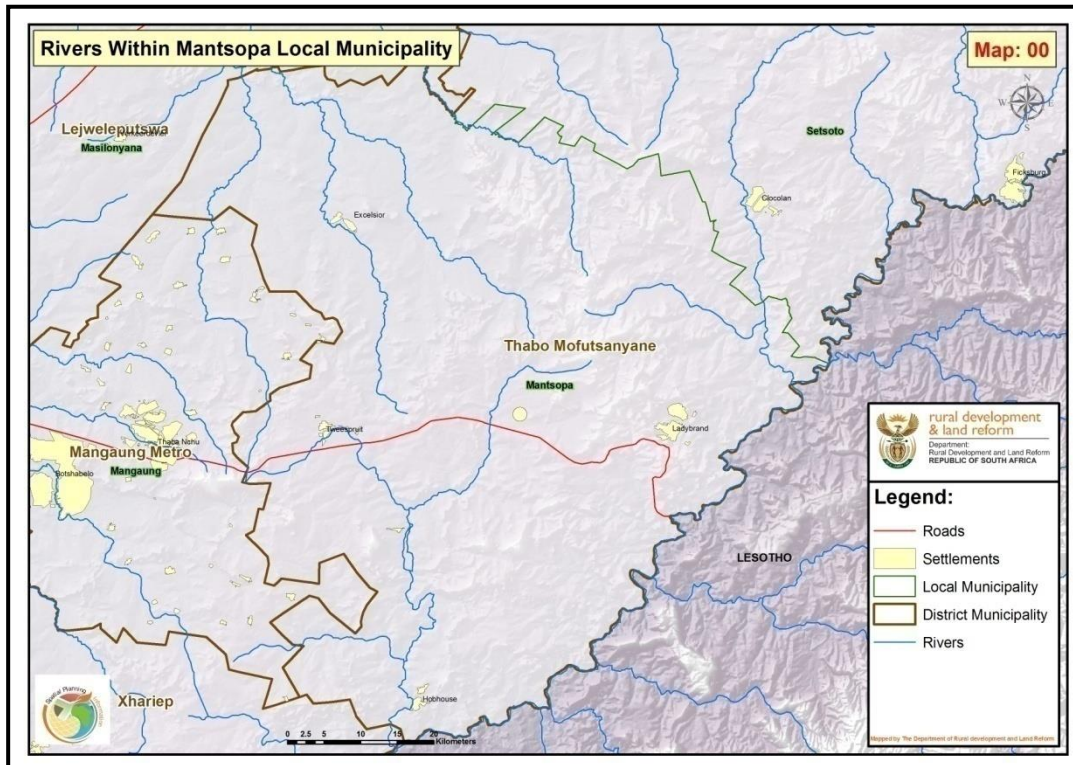
Map 12: Conservation Areas.



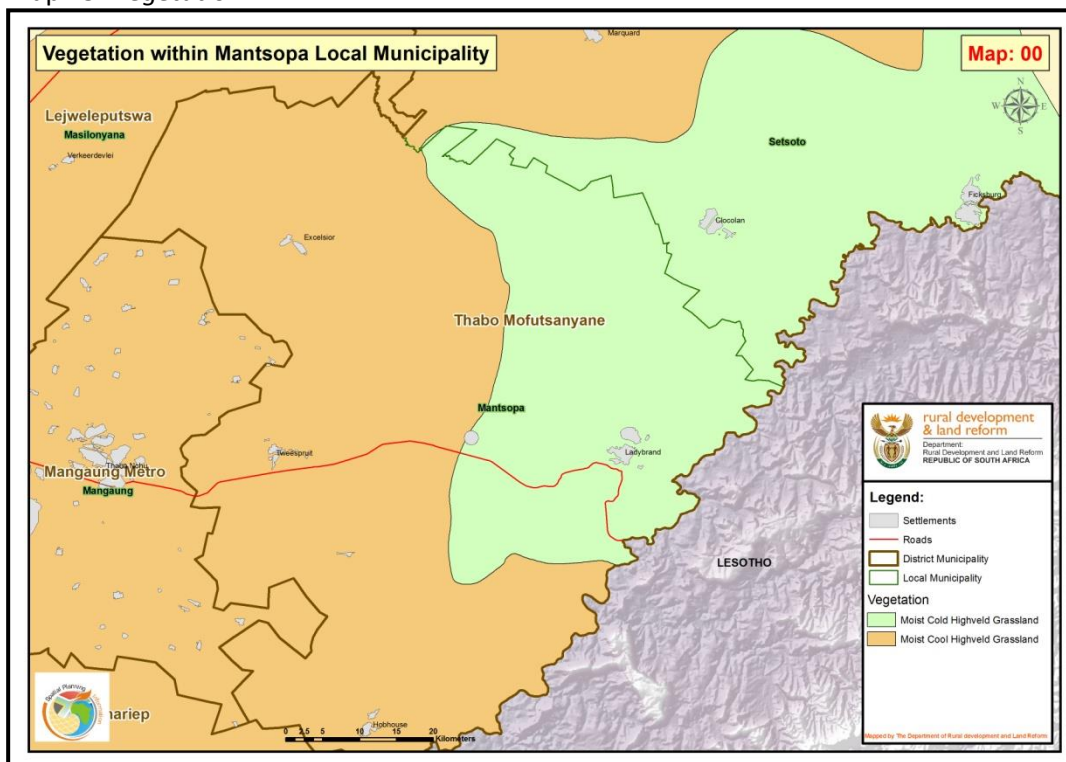
Map 13: Geology.



Map 14: Hydrology (Rivers and Dams, Wetlands, Estuaries).



Map 15: *Vegetation.*



d) Waste Management Hierarchy

The Municipality has completed the development of its Integrated Waste Management Plan and waste related legislative development and reform process. This is in line with Section 11 of Waste Act 59 Of 2008, the Integrated Pollution and Waste Management Policy and the National Waste Management Strategy. This Waste Management Plan sets out a number of objectives which needs to be achieved by a municipality. These include: waste management collection services; recycling; provision of quality, affordable and sustainable waste management collection services; environmentally sound management of special waste streams such as hazardous waste, construction waste etc.; waste treatment and disposal capacity; education and awareness; and effective waste information management systems.

The Integrated Waste Management Plan takes into account the relevant national and provincial government policies, legislation and strategies. The foundation of the Waste Management Plan is based on the principles of Integrated Waste Management and Waste Hierarchy Approach.

A municipality should subscribe to the Waste Management Hierarchy of the National Waste Management Strategy as a method of minimizing the environmental impacts due to waste that end up in the landfill sites. The Integrated Waste Management Plan aligns the waste management services that are provided in the Municipality with the National Waste Management Services and will contribute to the implementation of the national and provincial strategies to minimize waste at local level.

An Integrated Waste Management Plan conceptualizes the first attempt at setting out the strategy for future waste management and planning for the municipality. It encourages a major shift away from traditional waste management principles into more integrated waste management principles. Sustainable waste management is the key driver of this plan with the emphasis on waste avoidance, waste reduction, re-use, recycling, treatment and safe disposal. Therefore, the municipality recognizes that it has a responsibility to abide by the statutes, policies and guidelines that are introduced by the National and Provincial Departments. In strengthening environmental sustainability through Sustainable Waste Management, a municipality should develop a greening policy for the municipality which is based on the sustainable development principles.

e) Strategies and Priorities for Integrated Waste Management

The Municipality's Integrated Waste Management Plan sets the objectives and targets that will have to be achieved within a specific time frame. The main objective of the Waste Management Plan is to ensure that waste is managed in an environmentally sound and integrated manner so as to prevent harm to the health of the people and the environment.

The Municipality should identify three core strategies that will assist in achieving integrated waste management:

- Waste Avoidance and Minimization Strategy
- Reduction and Resources Recovery Strategy
- Management of Residual waste Strategy

i. **Waste Avoidance and Minimization Strategy**

The waste avoidance and minimization strategy is aiming at the avoidance of waste through the adoption of eco-efficiency and waste avoidance measures. It is the most cost effective method of waste management intervention and it is best implemented at point source. The most important thing about waste avoidance is that it conserves natural resources, reduces the amount of waste requiring disposal to landfills, thereby increasing the airspace.

ii. **Waste Reduction and Resource Recovery Strategy**

The resource recovery strategy is aiming at reducing the volume of waste to be disposed while maximizing the economic value of resources during its life cycle through re-use, recycling and reprocessing, and energy recovery in preference to disposal. The need to pursue resource recovery is driven by a combination of additional economic and environmental factors such as:

- the need to conserve finite resources
- the need to reduce energy consumption
- the need to reduce reliance to on the landfill
- The reality of increasing waste disposal costs.

iii. **Management of Residual Waste Strategy**

Irrespective of how efficient the municipal can be, there will always be a portion of waste stream that cannot be practically or economically avoided or recovered. This will result in residual waste that ends up in the landfill site. Residual waste has to be managed in an environmental sound manner. Information management systems (like Spisys) , sustainable collection services, capacity, education and awareness programmes, robust treatment and disposal systems have to be in place to handle residual waste in a responsible manner with the objective of protecting human health and the environment.

f) **Environmentally sensitive areas**

The focus should be on sensitive, vulnerable, highly dynamic or stressed ecosystems, such as coastal shores, estuaries, wetlands, and similar systems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure

61. Integrated Human Settlements

a) Introduction

The Municipality regards the right to housing as a very important aspect as it is enshrined in Section 26 of the Constitution, 1996, of the Republic of South Africa, which states that “everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures, within viable resources, to achieve the progressive realization of the right”

The Municipality has not only noted the abovementioned clause of the Constitution of the Republic of South Africa, but it has line with Section 9(1)(f) of the Housing Act, 1997, which states that “every municipality must, as part of the municipality’s process of integrated development planning, take reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.”

In line with the Housing Act, the Municipality has developed the Integrated Human Settlement Plan, which seeks to address housing backlogs.

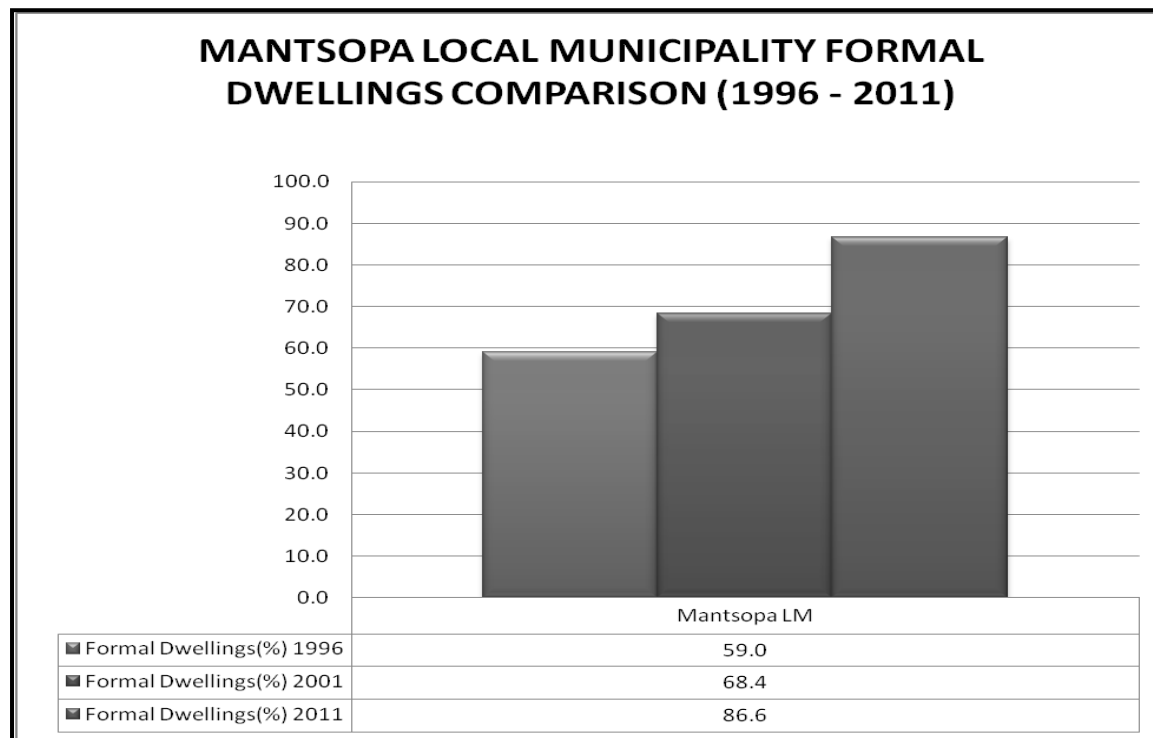
Although the Municipality has continued to provide housing opportunities to the people, it must be mentioned that the number of people who qualify for housing subsidy, is growing on daily basis, especially because the masses of the people continue to migrate to the area in search of employment opportunities.

There has been a slow progress in terms of the provision of housing to the people and this can be attributed to the lack of land for housing as well as lack of financial Resources to buy land for building houses.

The Integrated Human Settlements Plan, recognizes the fact that the Municipality cannot on its own, provide housing and related infrastructure if does not work closely with relevant departments. In the spirit of intergovernmental relations and line with *Intergovernmental Relations Act*, the Municipality is working closely with the *Department of Human Settlements* as well as the *Department of Agriculture and Rural Department*; to solicit land for housing development.

Middle income housing is one area that has been neglected for so long. Many developers have promised to address it only to find that their houses were out of reach for the middle income group. The Municipality will continue to play an enabling environment with aim of addressing the middle income housing backlog.

Figure 10: Access to Formal Housing.



SECTION I: INTEGRATED PLANNING

An Integrated Development Plan (IDP):

- is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law; and it
- should be a product of intergovernmental and inter-sphere planning

The integrating development planning (IDP) processes (phases/stages) in compiling the municipal plan is as important as the final product: The IDP. Rigorous, shared, analysis with sincere community and stakeholder consultations are necessary and sufficient conditions, among others, for the IDP to be authentic. The consultative and analytical processes must, however, be continuously enhanced and strengthened with each annual review of the annual plan. Technology and innovation allows the state to deepen this two-way communication process, the result of which must be a more responsive government.

The development of the Long Term Growth and Development Strategy, based on the vision, must encourage and allow for the meaningful contributions of the broader community, all spheres of government, traditional authorities, business, labour and other non-state actors. Such a process will result in the development of realistic and achievable objectives for the five year term of office of the council. The related priorities would also be realistic. Objectives are converted into strategies, plans, projects and activities, which must be tracked and monitored. All draft IDPs are required to be approved by municipal councils by 30th March annually. This is also in concert with the MFMA's deadline of adopting the draft budget 90 days before the end of the financial year. However, the final reviewed IDP and budget must be approved by council by 30th June of each year, as per the Municipal Systems Act - 2000.

Clearly, it is the annual plan that must be reviewed and not the entire IDP, provided that all the processes and components preceding the development of the annual plan are sound and informed by rigorous analysis. However, this annual review must also be informed by a high level reflection of the performance of the municipality in the previous years. The expenditure of conditional grants, the equitable share, and other revenue would be central to this reflection. The Auditor-General's reports and the municipality's evaluation of its service delivery and other related targets would also inform the annual plan and the rolling three year plan.

The IDP integrates the needs of communities with the programmes of local, provincial and national government. It ought to also integrate the national and provincial programmes in the local space, thus becoming the expression of all of government plans. It serves as an integrating agent of all differing needs of business, community organizations, the indigent, and mediates the tensions between these needs and

the resources available to meet them. The IDP further integrates the various departments within a municipality for effective implementation. A good, realistic IDP is therefore one that is guided by community participation throughout its design and review processes, is resourced by a realistic budget and an adequately skilled workforce and can be implemented and monitored.

This entails the reviewing of the existing Integrated Development Plan on annual basis; ensuring that there is IDP/BUDGET/PMS Alignment and ensuring that the IDP is aligned to the District IDP, PGDS, NDP and Five year APEX Priorities, as well as Local Municipal IDPs surrounding the Municipality, among other things.

62. Coordination and Development of Sector Plans

This involves development and reviewing of all relevant sector plans by the Municipality. These sector plans include the following: Social Cohesion, Organizational PMS, Infrastructure Investment Plan, Local Economic Development Plan, Energy Master Plan, Disaster Management Plan, Cemetery & Crematorium, Housing Plan, Integrated Transport Plan, Spatial Development Plan, District Health Plan, Waste Management Plan and Land Use Management System

a) Disaster Management Plan

This plan has been prepared by for the previous Motheo District Municipality, although that is the case; the information contained in the document is relevant to the Mantsopa Local Municipality. Benefits of this plan are to protect lives, to secure livelihoods, property and natural resources. Even though the plan is existent, setbacks such as capital resources and human resource inhibit the plan to be implemented. Communication channels responding to disasters also need upgrading as the use of cell phones is not always reliable. Most farmers in the local municipality have joined the Farmers Union, the union has alternative sources to respond to disasters such as fires, they use a radio communication system, and this system is meant to reduce the risk response time as the union has its own fire- fighting equipment. Possible disasters such as droughts and floods have been identified in the plan, prevention and mitigation methods have also been set out in the plan.

b) Mantsopa Integrated Public Transport Plan

Mantsopa Local Municipality has Integrated Public Transport, one of the principles of this plan is to ensure that it is synchronised with other planning initiatives and is aligned to the municipal IDP's, LDO's, SDF's and the municipal budgeting process. With consideration of the national and provincial guidelines for public transport facilities, the plan aims to create safe, reliable, affordable and accessible modes of transport within the municipality's area of jurisdiction. The plan also emphasis and focuses on the provision of adequate infrastructure for non-motorised transport as this is an area of focus in the Free State province. A transport needs assessment has been incorporated in the plan.

c) Housing Sector Plan

Mantsopa Local Municipality uses the Free State State Housing Development Strategy. Aspects that have been looked into in comparison to the Free State province is the population growth which indicates that Mantsopa's population is growing faster than in the rest of the district municipality and the province as a whole. Number of households as well as housing typologies in which the population resides in; have also been indicated for 1996 and 2001. According to statistics there has been a substantial increase in number

of households residing in formal brick houses from 1996 to 2001. Although that is the case, there has also been an increase in the number of households residing in informal dwellings. Even though statistics confirm this, the plan doesn't provide an overview of needs in terms of people wanting stands and houses. Department of Local government and Housing and the Mantsopa Local Municipality are both responsible for housing in the local municipality.

Sector Plans attached as annexures:

- Annexure B:*** Communication Strategy
- Annexure D:*** Disaster Management Plan
- Annexure E:*** Human Settlements Plan
- Annexure F:*** Indigent Policy
- Annexure G:*** Environmental Management Plan
- Annexure H:*** Integrated Waste Management Plan
- Annexure I:*** Integrated Transport Plan
- Annexure J:*** Water Services Development Plan (Wsdp)
- Annexure K:*** Led Strategy
- Annexure L:*** Anti-Fraud And Corruption Policy
- Annexure M:*** Spatial Development Framework
- Annexure M:*** HR Strategy Policy

63. Development Directives and Principles

In its quest of achieving integrated development and realization of the national plan, the Municipal IDP will observe national and provincial directives as well as the principles of Batho Pele. Together, with all public servants in this province, the Municipality pledge to the creation of an environment that is characterized by a culture of service excellence. This starts with treating citizens as 'customers' and implies:

- Listening to their views and taking them into account when making decisions regarding services that should be provided.
- Treating them with consideration and respect.
- Ensuring that the promised level and quality of service is always of the highest standard.
- Responding swiftly and sympathetically when standards of service promised are not met.
- Development directives form the basis for determining priorities and ensure that IDP programmes are geared to addressing development problems and exploiting comparative advantage in specifically identified focus areas.

- These development directives focus the policy, actions and implementation in specific directions in accordance with these identified focus areas of the Municipality.
- The IDP provides the development guidelines as a basis for the spatial and a spatial development of the area, encapsulated by the development directives.

This provides a basis for an environment that creates the following:

- General benefits for all residents, or large numbers of people, living in the area.
- A positive relationship between humans and the environment (built and natural).
- A well-functioning living environment, with a variety of opportunities including:
 - Easy access to places, resources, services and other people.
 - On a physical level, this refers to movement (walking, routes, modes, public transport, and private car).
 - Integration of land uses facilitates access and efficiency by bringing people and opportunities closer to one another in order to maximize economic, social and cultural possibilities.
 - Compact urban form raises the thresholds for economic activity and public transport. It implies that high population density is needed for urban efficiency. It does not mean that all areas of the city have to be high density, but rather than that, there are a range of densities. Compaction prevents the costly supply and maintenance of services and engineering infrastructure in peripheral areas.

a) Legibility and Order.

Legibility refers to the municipal pattern and the ease with which people can understand the structure of the municipal. Order refers to the relationships between structuring elements. A hierarchy (from neighborhood to district scale), of public and private places (including roads, nodes and open spaces), gives legibility.

The following are key elements to ensure legibility:

- Resilience that ensures that the structuring elements are robust and will endure over time and adapt to changing needs of future generations. It requires that a long-term view of the city is adopted and that special places, natural and built, are protected and enhanced.
- Efficiency, referring to the management of development through various institutional means such as policies and legal mechanisms, as well as the manner in which the structuring elements come together to provide residents with a positive urban experience, such as creating safe environments.
- There are a number of key policy issues which the Municipality needs to consider and develop further. These policy issues are incorporated into the development directive and package approach. The Municipality needs to differentiate between the various regional potentials (both positive and negative). For example, the area is clearly the area of high economic growth, whereas the rural hinterland has a dispersed population and high levels of poverty.

- The Municipality needs to provide the type of investment in the area that underpin and enhance its high economic growth potential and opportunities. The rural hinterland with its limited growth potential requires a different investment package. The Municipality could consider investing mainly in social services and infrastructure in these areas, creating opportunity of communities to achieve sustainable livelihoods.
- Investment would focus on people, through skills development in these areas, thus giving them the ability and mobility to access areas of opportunity and explore other alternatives.
- Spatial information in the District suggests the need for the prevalence of high potential agricultural land and the agricultural productivity of these areas needs to be both enhanced and promoted. These areas should be encouraged to produce consumer goods that can be used within the province, thus circulating capital within the Province.

64. Development Perspective

To achieve sustainable growth and development within the District, it is considered essential that the development principles, directives be used as a backdrop to the implementation of the development perspectives. Further, the composition of a development perspective is to realize the potential of the Municipal resources and assets by acting as a catalyst to ensure an integrated approach in the context of promoting the development directives. Through this approach, the Municipality will actively facilitate the building of Partnerships for Sustainable Growth and Development long-term solutions and leadership with the aim of achieving the future vision of National Government.

Both Provincial Sector Departments and Local Municipalities will then be able to identify where they need to concentrate on and how to allocate their limited financial resources accordingly to the competitive advantages and potential that has been identified. This approach therefore enables a paradigm shift towards implementation, where the Local IDPs become guiding tools as opposed to regulatory requirements. Ultimately, there is a need to facilitate a development balance within province both geographically and sectorally.

Intergovernmental integration and coordination needs more focus so that the desired integrated developmental outcomes can be fully realised. Critical in this regard is to eliminate the inequalities, inefficiencies and wastage of the apartheid space economy.

In implementing its development agenda, government proceeds from the premise that coordinated government priority setting, resource allocation and implementation require:

- alignment of strategic development priorities and approaches in all planning and budgeting processes
- a shared agreement on the nature and characteristics of the space economy; and
- strategic principles for infrastructure investment and development spending.

The overarching purpose of the National Development Perspective as a project was 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 three spheres of government. Its specific objective was to facilitate the harmonisation and alignment of the Provincial

Growth and Development Strategies, the municipal IDPs and the National Spatial Development Plan, in accordance with the decisions of Cabinet.

This project is now incorporated into the National Development Plan as the sole guide for national development perspective.

65. Provincial Growth and Development Strategy

FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention by the province, namely;

The Strategy has identified six priority areas of intervention by the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Mantsopa Local Municipality should --- align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

66. Provincial Spatial Development Framework (PSDF)

Key determinants of successful land-use planning and management is the extent to which all spheres of government co-operate and co-ordinate their activities. Accordingly, the PSDF is based upon and gives effect to the concept of integrated development planning, which is understood as a participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth, equity and the empowerment of the poor and marginalised (Forum for Effective Planning and Development, 1995)

An integrated and holistic approach to land-use planning and management implies that the interrelationships between economic activities and other development dimensions such as social, financial, demographic, institutional, infrastructural, and environmental aspects are carefully considered in terms of a standard framework and at all applicable spheres of planning ranging from the international to the local level.

Accordingly, the PSDF supports and is premised upon the principle that the Province should be managed as an integral part of South Africa and the global biosphere in terms a holistic integrated structure or 'package' of plans that have a common vision of sustainability. In terms of the bioregional planning approach as adopted for the PSDF the various 'layers' of the 'package' of plans express the place-specific characteristics and idiosyncrasies of the places to which the relevant layer applies and illustrate land-use proposal for that specific place.

The Figure Below illustrates the integrated structure or 'package' of plans. In short, this structure relates to the national sphere (i.e. the National Development Plan and the NSDP), the provincial sphere (i.e. the PGDS and the PSDF), the district sphere, i.e. the IDP (Integrated Development Plan) and SDF (Spatial Development Framework) of the district municipality and the local sphere, i.e. the IDP and SDF of the local municipality. All of these have to comply with the applicable international agreements and conventions and the relevant national and provincial legislation and policy. The entire structure or 'package' of plans is to be recorded and managed in terms of a standard Spatial Planning Information System (SPISYS).

SECTION J: FINANCIAL PLAN

67. Capital Budget Estimates

The five year financial plan includes an Operating Budget and the Capital Investment Programme per source of funding for the Medium Term Revenue and Expenditure Framework (5 years). The estimates are guided by a National Treasury Gazette and Priorities from IDP.

The purpose of this report is to comply with the provision of Section 28 of the Local Government: Municipal Finance Management Act (MFMA) no 56 of 2003 and the requirements as promulgated in the Government Gazette No 32141 of 17 April 2009 regarding Municipal Budgets and Reporting Regulations, which requires that specific financial particulars to be reported on and in the formats prescribed by National Treasury.

Table 39: Mantsopa Adjustment Budget

Standard Description	Ref	Budget Year 2012/13									Budget Year +1 2013/14	Budget Year +2 2014/15
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
			5	6	7	8	9	10	11	12		
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Standard												
<i>Governance and administration</i>		78,605	–	–	–	–	–	15,956	15,956	94,562	99,290	104,254
Executive and council		15,752	–	–	–	–	–	58	58	15,810	16,600	17,430
Budget and treasury office		53,450	–	–	–	–	–	3,317	3,317	56,767	59,605	62,586
Corporate services		9,403	–	–	–	–	–	12,582	12,582	21,985	23,084	24,238
<i>Community and public safety</i>		4,810	–	–	–	–	–	(85)	(85)	4,725	4,961	5,209

Community and social services		1,109	-	-	-	-	-	52	52	1,161	1,219	1,280
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-
Public safety		2,589	-	-	-	-	-	(130)	(130)	2,459	2,582	2,711
Housing		1,111	-	-	-	-	-	(7)	(7)	1,104	1,160	1,218
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		7,934	-	-	-	-	-	637	637	8,570	8,999	9,449
Planning and development		2,872	-	-	-	-	-	(111)	(111)	2,761	2,899	3,044
Road transport		5,062	-	-	-	-	-	-	-	5,062	5,315	5,580
Environmental protection		-	-	-	-	-	-	747	747	747	785	824
<i>Trading services</i>		122,115	-	-	-	-	-	185	185	122,300	128,415	134,835
Electricity		42,344	-	-	-	-	-	259	259	42,603	44,733	46,969
Water		23,463	-	-	-	-	-	517	517	23,980	25,179	26,438
Waste water management		43,410	-	-	-	-	-	1	1	43,411	45,581	47,860
Waste management		12,898	-	-	-	-	-	(592)	(592)	12,306	12,921	13,567
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	213,463	-	-	-	-	-	16,693	16,693	230,156	241,664	253,748

68. Mantsopa Local Municipal Capital Budget (2013/2014)

	IDP REF	Before Cutting	Amount	District	Income	DWA	Human Settlements	MIG / SMIF	DoRa	Secured?
Administrative Services										
Large Capacity Colour Photo copy machine		450000	R450,000		R450,000					
Heavy duty punch		R3,000	R3,000		R3,000					
Automatic Numbering machine		R3,000	R3,000		R3,000					
Heavy duty Stapler		R1,000	R1,000		R1,000					
Desktop binder		R2,000	R2,000		R2,000					
Kettle		R400	R400		R400					
Employee signon system		R250,000	R0							
Desk with credenza		R60,000	R60,000		R60,000					
High back chair		R1,500	R1,500		R1,500					
Lockable cabinets		R12,000	R12,000		R12,000					
Large archives sliding steel cabinet		R120,000	R20,000		R20,000					
		0	R0		R0					
		902900	R552,900	R0	R552,900	R0	R0	R0	R0	
Municipal manager										
Furniture and Equipment		0	R0		R0					
TV and Radio (Communication)		40000	R20,000		R20,000					
		40000	R20,000	R0	R20,000	R0	R0	R0	R0	

Community Services										
Office furniture and equipment		50000	R50,000		R50,000					
		0	R0							
		50000	R50,000	R0	R50,000	R0	R0	R0	R0	
Finance										
Furniture and Equipment		0	R0		R0					
Aircon Server room		0	R0		R0					
		0	R0	R0	R0	R0	R0	R0	R0	
AUDIT										
2 x Office desks		20000	R20,000		R20,000					
2 x Heaters		500	R500		R500					
		20500	R20,500	R0	R20,500	R0	R0	R0	R0	
Traffic										
AARTO Equipment		70000	R70,000		R70,000					
Fire arms x 5		100000	R0		R0					
Vehicle x 5 reduce to 1		750000	R150,000		R150,000					
		920000	R220,000	R0	R220,000	R0	R0	R0	R0	
IDP										
Heater		1000	R500		R500					
Airconditioner		10000	R6,000		R6,000					
		11000	R6,500	R0	R6,500	R0	R0	R0	R0	

Council									
FURNITURE		500000	R50,000		R50,000				
Recording system		5000	R0		R0				
Computers and photocopiers		20000	R20,000		R20,000				
Laptops, TV and printer		20000	R20,000		R20,000				
Vehicle speaker		700000	R0						
		1245000	R90,000	R0	R90,000	R0	R0	R0	R0
Fire Brigade									
Fire truck (Responce)	DCS 07	150000	R0		R0				
3 x fire fighter engines	DCS 09	54000	R0						
Movable shacks	DCS 11	200000	R50,000		R50,000				
Furniture	DCS 12	50000	R0						
Establishment of control room	DCS 10	250000	R100,000		R100,000				
Radio's and intercoms		15000	R15,000		R15,000				
Fire hoses and extinguishers		25000	R10,000		R10,000				
		744000	R175,000	R0	R175,000	R0	R0	R0	R0
PMS									
Desk and chair		7000	R7,000		R7,000				
		0	R0		R0				
		7000	R7,000	R0	R7,000	R0	R0	R0	R0
Parks, Recreation & Cemeteries									

Mantsopa Sports Complex		0	R0		R0					
		0	R0	R0	R0	R0	R0	R0	R0	
Civil (Properties)										
Upgrading of Athur Pitso stadium Hall	SRA C02	4,000,00 0	R3,934, 050		R0			R3,934, 050		
Fencing of Properties	MP02	2,000,00 0	R0		R0					
		0	R0							
		0	R0		R0					
		0	R0		R0					
		0	R0							
		6,000,00 0	R3,934, 050	R0	R0	R0	R0	R3,934, 050	R0	
Civil (Streets)	IDP REF	Amount	Amount	District Municipality	Incom e	D W A	Province	MIG/SM IF	DoRA	SECUR ED?
Upgrading ringroad Manyatseng	RSW 04	4000000	R0					R0		
Increase capacity of stormwater	RSW 08	1000000 0	R0		R0					
Upgrading Koma Village road 4.8km	RSW 11	2000000	R0		R0			0		
Upgrading of fith street	RSW 48	6000000	R0							
Upgrading of 0.9km of the hospital/Manyatseng access road	RSW 49	4000000	R0							
		0	R0							
		0	R0							
		2200000 0	R0	R0	R0	R0	R0	R0	R0	
Electrical										
Program Dora	ELE	8000000	R5,000,						R5,000	

	C03		000						,000	
Nat electrification project		0	R92,000				R 0		92000	
		0	R0		R0		R0			
		8000000	R5,092,000		R0	R0	R0	R0	R5,092,000	
Water										
Development of business plan for water pipeline	WT0 1	750000	R0			R0				No
Commission of 2 boreholes Tweespruit 2 Hobhouse	WT0 2	300000	R300,000			R300,000				
Upgrading of Genoa water plant	WT0 3	3500000	R0							
Replacement of aging infrastructure	WT1 0	3000000	R0			R0				
Upgrade water treatment plant Excelsior	WT1 1	4450000	R0					R0		
Provision of water to farms	WT1 4	200000	R100,000			R100,000				
		0	R0							
		0	R0							
		0	R0			R0				
		0	R0			R0				
		3920000	R400,000		R0	R400,000	R0	R0	R0	R0
LED										
Mahlatswetsa Bakery	LED 10	250000	R0			R0				
Karabo Diapers			R0	R0	R0	R0	R0	R0	R0	
Apex Concrete products manufacturing & Furniture manufacturer		0	R0	R0	R0					
Two nations Benefit Concert			R0	R0	R0					
HIV & Aids Benefit Concert			R0	R0	R0					

Environmental health										
Furniture and equipment		20000	R0							
		20000	R0	R0	R0	R0	R0	R0	R0	R0
Housing										
Area across R26	DCS 01	820800	R0		R0		R0			
Erf 2697 Ext 5	DCS 05	72960	R72,960		R72,960					
Furniture		15000	R15,000		R15,000					
		908760	R87,960	R0	R87,960	R0	R0	R0	R0	R0
Refuse										
Fencing of Landfill sites	WM1 4	20000	R0		R0					
Development of Landfill site in Ladybrand		0	R0							
Construction of transfer stations in Tweespruit, Hobhouse, Thaba Phatchoa and Excelsior		20000	R0	R0	R0	R0	R0	R0	R0	R0
Construction of buy- back/recycling centres in Ladybrand										
Domestic waste collection in Mantsopa										
Development and rehabilitation of environmentally friendly recreation parks in Tweespruit										
Sewerage										
Reticulation of water and sewer 417 site Mahlatswetsa	SAN3 5	4741554	R0							
Reticulation of water and sewer 218 sites Diplaneng	SAN3 6	2432400	R0							
Reticulation of water and sewer 383 sites Manyatseng	SAN3 7	4488046	R0							
Tweespruit sewer reticulation and sewer treatment works	SAN0 3	4135783.89	R8,571,500				R0	R8,571,500		
Bucket eradication 1282 sites Hobhouse	SAN2 1	4135783.89	R12,410,100					R12,410,100		
		0	R0		R0			R0		

		0	R0		R0					
		0	R0							
		1993356 7.78	R20,981 ,600	R0	R0	R0	R0	R20,981 ,600	R0	
Total		R100,272,728	R31,637,510	R0	R1,629,860	R0	R0	R24,915,650	R5,092,000	

HUMAN SETTLEMENTS & PROTECTION SERVICES

IDP PROJECTS: MTEF: 2013/2016

HUMAN SETTLEMENTS

PROJECT NO	PROJECT NAME	LOCATION (WARD)	YEAR	FUNDER	AMOUNT
HS 001	Planning & surveying of Wellesvlei (12,0005ha)	Ward 1	2013/2015	DOHS	
HS 002	Acquisition of portion of farm Tweespruit 90	Ward 1	2014/2015	DOHS	
HS 003	Subdivision & rezoning of erf 2697 into 74 residential erven	Ward 4	2013/2014	MLM	100 000
HS 004	Planning & surveying of land ± 80ha across R26 route	Ward 5	2014/2016	DOHS	902 000

HS 005	Township establishment at Platberg extension ± 120 erven	Ward 7	2013/2015	DOHS	300 000
HS 006	Planning & surveying of land ± 70ha around airstrip	Ward 7	2015/2016	DOHS	860 000
HS 007	Appointment of 2x Assistant housing clerks	Wards 1& 2	2013/2014	MLM	P/L 9/4
HS 008	Rectification of incorrect erven numbering/amendment of title deeds	Wards 8 and 2	2013/2014	MLM	200 000

TRAFFIC

PROJECT NO	PROJECT NAME	LOCATION (WARD)	YEAR	FUNDER	AMOUNT
TR 001	Procurement of Traffic vehicles x 2	Mantsopa	2013/2014	MLM	300 000
TR 002	Procurement of fire arms x 4	Mantsopa	2013/2014	MLM	100 000
TR 003	AARTO software Installation	Mantsopa	2013/2014	MLM	100 000

DISASTER MANAGEMENT

PROJECT NO	PROJECT NAME	LOCATION (WARD)	YEAR	FUNDER	AMOUNT
DM 001	Establishment of control room	Ward 7	2013/2014	MLM	250 000
DM 002	Purchases of movable shacks/tents	Mantsopa	2013/2014	MLM	150 000
DM 003	Purchase of Fire Truck	Wards 7 & 8	2013/2014	TMDM	R3,5m
DM 004	Appointment of Disaster Management Coordinator	Mantsopa	2013/2014	MLM	P/L 6/1
DM 005	Identification and capacity building of coordinator and community volunteers	Mantsopa	2013/2014	TMDM & MLM	100 000

CURRENT PROJECTS HUMAN SETTLEMENTS

PROJECT NAME	LOCATION (WARD)	YEAR	PROGRESS
Installation of Bulk Infrastructure 200 erven	Ward 2	2012/2013	Nearing completion
Installation of bulk infrastructure 383 erven	Wards 4 & 6	2012/2013	Projects has stalled
Installation of bulk infrastructure 417 erven	Ward 9	2012/2013	Project not yet started (contractor not on site)
Planning & surveying of 560 erven next to Mauersnek & Traffic department	Ward 7	2012/2014	Layout Plan submitted to Surveyor-General for approval-Approved
Formalisation of Township establishment 306 erven	Ward 4 & 6	2013/2014	Finalised

Formalisation of township establishment 455 erven	Ward 9	2013/2014	Finalised
Acquisition of software for housing waiting lists (HDDB)	Mantsopa	2012/2013	At specification process

69. Source of Income

Table 40: Sources of Income

Sources	District Municipality		6424000	R0
	Income		16542860	R1,629,860
	DWA		34250000	R0
	Province		12482800	R0
	MIG/SMIF		22721568	R24,915,650
	DoRA		8000000	R5,092,000
			100421228	R31,637,510

70. Indigents Budgeted

STANDS	Fees	50.00	Budgeted Indigents	Indigent Amount needed	Subsidy towns	Total needed
5,450	367.65	Ladybrand	2100	R9,264,780		R9,264,780
1,450	367.65	Excelsior	950	R4,191,210		R4,191,210
1,579	367.65	Tweespruit	950	R4,191,210		R4,191,210
	39.90	Lechabile Trust	50	R23,940		R23,940
	39.90	Marseilles	20	R9,576		R9,576
	39.90	Riverside	30	R14,364		R14,364
1,200	367.65	Hobhouse	750	R3,308,850		R3,308,850
210	367.65	Thaba patchoa	200	R882,360		R882,360
9889			5050	R21,886,290	R0	R21,886,290

(Shortfall)/Surplus

SURPLUS(SHORTFALL) ON BUDGET

R0

(R60,448,850)

SECTION K: PERFORMANCE MANAGEMENT

71. Why Performance Management?

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councilors, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that what gets measured gets done. If an institution knows that its performance is being monitored, it is more likely to perform the required tasks - and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

72. Purpose of the Policy Framework

The Municipal Systems Act of 2000 and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006, provide for the establishment and implementation of a performance management system for each and every municipality in South Africa. In order to comply with legislation and to improve on good governance and service delivery it is essential for the municipality to adopt a policy on performance management.

The performance policy framework will provide guidance in terms of the municipality's cycle and processes of performance planning, monitoring, measuring, reviewing, reporting, auditing and quality control. The Performance Management Policy as informed by the Municipal Systems Act (2000) and the Municipal Performance Regulations (2006).

This Framework aims to:

- Clarify definitions and standards for performance information in support of regular audits of such information where appropriate
- Improve integrated structures, systems and processes required to manage performance information
- Define roles and responsibilities for managing performance information
- Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.

73. Legal Framework

The following Policy and Legislative provisions governs performance management in the local government sphere:

a) White Paper on Local Government (1998)

The White Paper on Local Government (1998), introduced the practice of performance management for local government as a tool to facilitate their developmental role. Such practice further serves to increase the accountability of the municipality and the trust of the community in such municipality.

Constitution of the RSA, 1996

The Constitution of the RSA, 1996, Section 152, which deals with the objects of local government, paves the way for performance management with the requirements for an “accountable government”. Many of the democratic values and principles in terms of Section 195(1) of the Constitution can also be linked with the concept of performance management, with reference to the principles of, inter alia, the promotion of the efficient, economic and effective use of resources, accountable public administration, displaying transparency by making available information, being responsive to the needs of the community, and by facilitating a culture of public service and accountability amongst staff.

b) Municipal Systems Act, 2000 (Act 32 of 2000)

The Municipal Systems Act, 2000 (Act 32 of 2000) also picks up on these concepts and principles of accountability in Sections 4, 6, and 8. Section 11(3) specifically states that a municipality exercises its executive or legislative authority by, inter alia, “the setting of targets for delivery; monitoring and regulating municipal services provided by service providers; monitoring the impact and effectiveness of any services, policies, programmes or plans; and establishing and implementing performance management systems.”

Chapter 6 of the Systems Act deals specifically with performance management in local government.

In terms of Section 38, a municipality must establish a Performance Management System (PMS); promote a culture of performance management among political structures, office bearers & councilors and its administration, and administer its affairs in an economical, effective, efficient and accountable manner.

Section 39 stipulates that the Executive Committee (Exco) is responsible for the development of a PMS, for which purpose they may assign responsibilities to the Municipal Manager. The Exco is also responsible for submitting the PMS to Council for approval. Section 40 stipulates that a Municipality must establish mechanisms with which to monitor and review the PMS.

In terms of Section 41, the core components of a PMS are to (i) set Key Performance Indicators (KPIs), (ii) set measurable performance targets (PTs), (iii) monitor performance & measure and review annually, (iv) take steps to improve performance, and (v) establish a process of regular reporting.

Section 42 requires that the community, in terms of the provisions of Chapter 4 of the Act, which deals with Public Participation, should be involved in the development, implementation and review of the PMS, and also that the community be involved with the setting of KPIs & PTs for the municipality. In terms of section 43 the general key performance indicators to be applied by all municipalities may be prescribed by regulation.

Section 44 stipulates that the KPIs and PTs in the PMS of the municipality must be made known both internally and externally in a manner described by the Council.

In terms of section 45, the results of the performance measurement must be audited as part of the internal auditing processes and annually by the Auditor General. Section 46 also requires that the municipality prepare an annual report consisting of a (i) performance report, (ii) financial statements; (iii) audit report on financial statements; and (iv) any other reports in terms of legislative requirements. This report must be tabled within one month of receiving the audit report. In terms of section 46(3) the Municipal Manager must give proper notice of meetings at which the annual report will be tabled and submit information on same to the Auditor General & the MEC for Local Government. Section 46(4) stipulates that a Municipality must adopt the annual report and make copies available within 14 days, to the Auditor General, the MEC for Local Government and any others as may be prescribed by regulation.

c) The Municipal Planning and Performance Management Regulations (No 796, 24 August 2001)

The regulations deal with provisions for the following aspects of the PMS:

- The framework that describes and represents the municipality's cycle and processes for the PMS and other criteria and stipulations [S7], and the adoption of the PMS [S8];
- The setting and review of Key Performance Indicators (KPIs) [S9 & 11];
- The General KPIs which municipalities have to report on [S10], and which include:
 - I. Households with access to basic services
 - II. Low income households with access to free basic services
 - III. Capital budget spent in terms of the IDP
 - IV. Job creation in terms of the LED programme
 - V. Employment equity with target groups in the three highest levels of management
 - VI. The implementation of work skills plan
 - VII. The financial viability of the municipality.

- The setting of performance targets, and the monitoring, measurement and review of performance [S 12, 13];
- Internal Auditing of performance measurements [S14];
- Community participation in respect of performance management [S15]

d) *Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (No R. 805, 1 August 2006)*

These regulations seek to set out how the performance of Municipal Managers and Managers directly accountable to Municipal Managers will be uniformly directed, monitored and improved.

The regulations include the following:

- Chapter 2 deals with the requirements and provisions of the employment contracts;
- Chapter 3 deals with the performance agreements, which must include prescribed Key Performance Areas and Core Competency Requirements.
- Chapter 4 deals with the content of a Job Description for Municipal Managers.

A list of legislation applicable to municipalities is attached as Annexure B.

74. Applicability of Framework

This policy framework is applicable to the Municipality.

The Municipal Systems Act (2000) places the responsibility on the Council to adopt a PMS, while holding the Executive Mayor responsible for the development and management of the system.

The Executive Mayor delegates the responsibility for the development and management of the PMS to the Municipal Manager of The Municipality. The Heads of Department will be responsible for executing the PMS in their respective departments according to the approved framework.

a) *Introduction to Performance Management*

In today's highly dynamic municipal environment strategy has never been more important. To succeed municipalities need to continuously reshape them. This requires tremendous strategic agility as well as superior execution of the chosen strategy. Municipalities that fail to engage their people to strategy execution fail to achieve their full potential. Success requires that employees are truly engaged and committed to their work and share the values and goals of the municipality.

b) *Commit People to Objectives*

Municipal employees need to be motivated to work for reaching mutual goals by allowing them to examine the municipality's vision, strategy, and operational targets.

It enables personnel at all levels of the municipality to identify their individual responsibilities and targets so that strategy becomes understandable in an everyday operational sense.

c) Monitor, Analyse and Benchmark Performance

In terms of section 19 of the Structures Act, sections 39 – 41 of the Municipal Systems Act and section 7 (2) of the Municipal planning and performance management regulations the municipality must develop a performance management system (PMS) to monitor, analyse and benchmark its performance. Other legislative requirements include section 152 of the Constitution, Chapter 6 of the Municipal Systems Act, White Paper on Service Delivery and Chapter 6 of the MFMA. Please refer Annexure B for the Legal Framework as well as a complete list of legislation that municipalities need to comply with.

d) Execute Strategy

The PMS should be designed to drive organisational change, achieve continuous improvement and exceed performance targets. It should furthermore act as an excellent steering system for business management that commits people to objectives and processes. It should also focus on management processes and behaviors and it should not be considered an annual form filling in exercise.

e) Integrate Performance Management to the Municipality

The PMS should ultimately allow for automatically updated performance data in order to provide the Council and its people with the current status of the municipal performance. Firstly should the IDP and municipal budget be integrated into the SDBIP where after it should be linked to individual performance contracts.

f) Get Results Fast

The PMS should be implemented in such a way to enable the Council and its people to start enjoying the benefits of performance management from the first day of implementation.

g) Engage Employees and Communities

Intuition tells us that when employees are truly engaged in their work and in the values and goals of the municipality, their behavior will generally be supporting municipal success. It seems equally self-evident that disengaged employees are unlikely to give their best. In order to confirm this intuition several studies have been conducted. Research indeed indicates that engaged employees are more loyal—and the greater the number of more loyal employees, the lower the costs of recruiting, hiring, training, and developing, not to mention the positive effects on productivity.

Engaged employees are also more willing to give extra effort when the municipality needs it. Engaged employees in customer-facing roles are more likely to treat customers in ways that positively influence customer satisfaction.

The same goes for communities. The local communities are required to be involved in the development, implementation and review of the municipality’s PMS, specifically in relation to setting of appropriate key performance indicators and performance targets for the municipality.

75. Management Structure

Table 41: Management Structure

Leadership	Development	Empowerment
Translate the strategy into staff’s “every day speak”	Emphasize development by setting clear measurable targets	Two-way communication and feedback
Making strategy every one’s job	Systemize gathering of initiatives and action plans	Delegate responsibility to the operative level
Understand the cause and effect of linkages between strategy/process capability	Plan and improve processes	Engage people in operational development
Creating transparency	Understand the cause and effect of linkages between strategy/process capability	Execute accountability with performance contracts
Creating consistent management and review processes	An on-going feedback mechanism to make real-time, mid-course adjustments to priorities	“Now I understand how I contributed to the business strategy – and the bottom line!”

76. Key Concepts

The terminology behind the key concepts used in this policy framework is described in Annexure A attached to this document.

77. Organisational Performance Management Linked to Individual Performance Management

The Municipal Systems Act requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;

- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

In order to ensure that the municipality meets its organisational performance indicators, it must introduce a PMS that measures performance on organisational and individual level. Individuals are given performance objectives and targets that are linked to his/her team, department and the municipality.

Once the municipal objectives and targets have been set it is possible to cascade these down to departments, teams and employees.

78. Objectives of the Performance Management System

The objectives of implementing a performance management system include:

- Facilitates strategy (IDP) deployment throughout the municipality and align the organization in executing its strategic objectives;
- Facilitate increased accountability;
- Continues and sustainable service delivery improvement;
- Create an organisational performance culture;
- Provide early warning signals;
- Develop open and constructive relationship between customers, leadership and employees;
- Encourage reward for good performance;
- Manage and improve poor performance;
- Link performance to skills development and career planning, therefore encourage learning and growth; and
- Comply with legislative framework.

79. Principles Governing Performance Management

The process of developing a performance management system for the Municipality was guided by a detailed process plan whereby the following principles informed the municipality's performance management system:

a) Simplicity

The system is developed to operate accurately and effectively, but still in a simple and user friendly manner which will enable the municipality to develop, implement, manage and review the system without placing an unnecessary great burden on the existing capacity of the municipality.

b) Politically acceptable and administratively manageable

The system is developed to be acceptable to political role players on all levels and flexible enough to be accepted by the municipal council and to enjoy the buy-in across political differences. The process will involve both councilors and officials, but the day- to-day management of the process will be done administratively with regular progress reporting to the political level.

c) Implementable

Considering the resource framework of the municipality, the PMS should be implementable within the resources of the municipality, which will include time, institutional, financial, and technical resources.

d) Transparency and accountability

The development and implementation of a PMS should be inclusive, transparent and open. The general public should, through the system be made aware of how the operations of the municipality are being administered, how public resources are being spent and who is responsible for what. The implementation framework, captured as part of this policy, will outline the implementation of this principle.

e) Efficient and sustainable

The PMS should, like other services within the municipality, be cost effective and should be professionally developed, managed and operated in a sustainable manner.

f) Public participation

The constituency of the municipality should be granted their legal rights, in terms of the Constitution and the MSA, through encouragement of public participation by the municipality during the development and implementation of a PMS. The implementation framework indicates the time, kind of involvement and responsibilities in terms of public participation.

g) Integration

The PMS should be developed and implemented in such a manner that it will be integrated within the integrated development process of the municipality and its individual employee performance management.

h) Objectivity

The PM-System must be developed on a sound value system where the management of the system and the information is based upon being objective and credible. The adopted performance assessments ensure objectivity and credibility in the management of performance.

i) Reliability

The PMS should provide reliable information on the progress made by the municipality in achieving the objectives as set out in its IDP. The system provides for the use of source documents to verify the information put into the system.

80. Performance Management Cycle

The municipality needs to adopt a performance management and reporting cycle which include timeframes to complete the process. The cycle should start with the strategy session of Council and include the IDP and budget processes. The IDP and budget should be converted to a Service Delivery Budget Implementation Plan (SDBIP) as corporate performance management tool and cascaded down to the PMS of the municipality. The interaction of the performance management and reporting framework and other business processes is summarized in the diagram below.

81. Corporate Performance

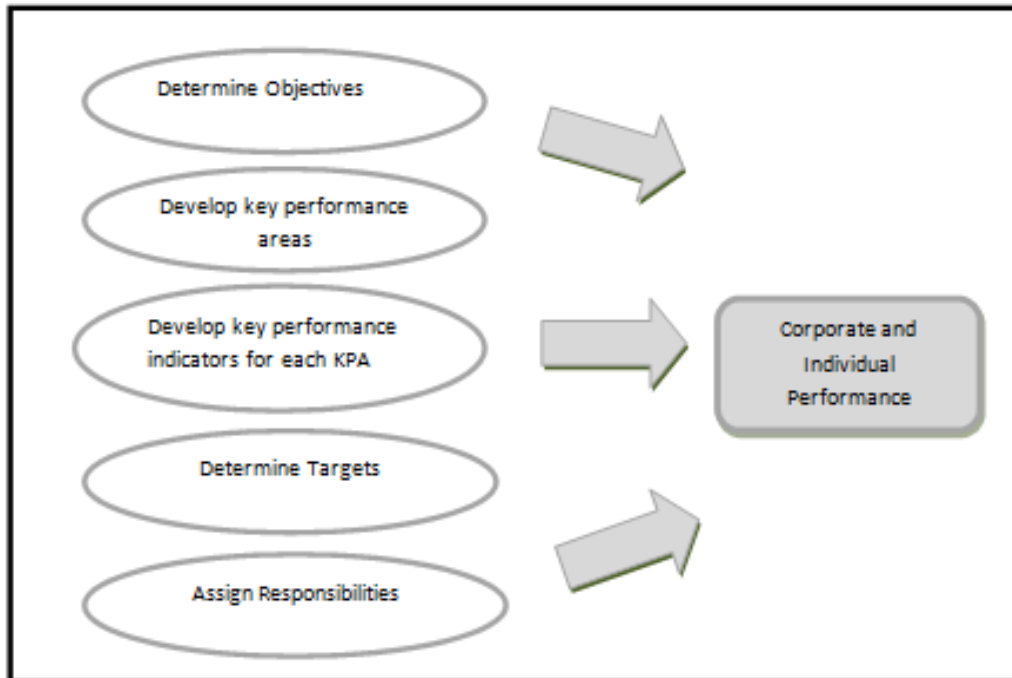
The IDP process and the performance management process must be seamlessly integrated. The IDP fulfills the planning stage of performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

Corporate performance is the first step to seamlessly integrate the IDP and performance management. Corporate performance is measured through the SDBIP.

The SDBIP is a plan where the IDP and budget is converted into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to departments to deliver the services in the IDP and budget. The SDBIP needs to be approved by Council within 28 days after the budget has been approved.

The performance areas and indicators are defined in Annexure A and the responsibilities of individuals are assigned as per paragraph 12 below. The process in determining the performance measures can be summarized as follows:

Figure 11: Performance Indicators



Performance against the SDBIP needs to be reviewed on at least a quarterly basis and the performance against the set criteria needs to be entered on the SDBIP.

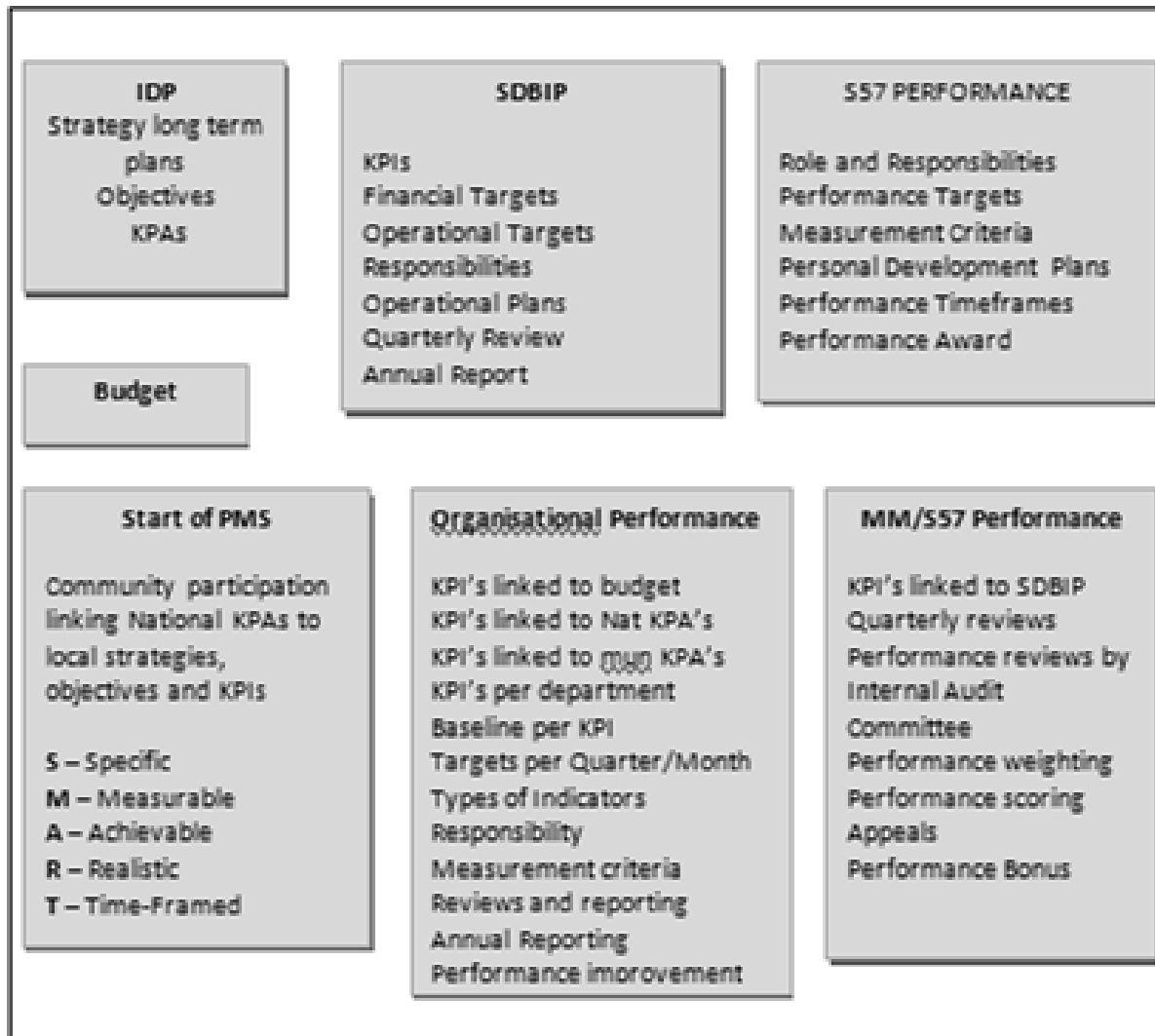
The leadership team should use the web-based SDBIP system to manage corporate performance and as an early warning system to identify areas of poor / slow performance and take performance improvement actions. It will be tabled quarterly at Council meetings.

The following diagram illustrates the integration of performance management and sets the scene for managing performance on individual level.

82. Town Management Model

The performance management system implemented must consider the implementation of the town management model where the corporate departments will focus on strategy, development and review while the towns will be the implementers and be responsible for maintenance. This model is being piloted and will be addresses in more detail once the final model has been implemented.

Figure 12: Town Management Model



83. Individual Performance

Once the SDBIP has been approved, the portfolios of the council, departments and S57 appointees need to be confirmed.

a) Section 57 Managers:

The Local Government Municipal Systems Act 2000 requires the Municipal Manager and the Managers reporting directly to the Municipal Manager to enter into annual Performance Agreements. The employment contract of the Municipal Manager and other Section 57 Managers should be directly linked to their Performance Agreements. These Performance Agreements therefore consist of two distinct parts:

- **Performance Agreement:** This is an agreement between the Section 57 Manager and the Municipality, which regulates the performance required for a particular position and the consequences of the performance. The Agreement deals with only one aspect of the employment relationship, namely performance. This agreement is normally for a period of 5-years but must be reviewed and renewed annually, subject to the individual's annual performance.
- **Performance Plan:** The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The Departmental Business Plan or scorecard (sorted per Department) transcends into the Performance Plan/s of the respective Section 57 Managers according to their areas of responsibility
- **Personal Development Plan:** The employer and employee must identify developmental areas (especially after the first evaluation) for the employee and a plan should be developed to address the developmental areas. The PDP should be attached to the performance contract and evaluated on an ongoing basis.

b) Other Employees:

The implementation of performance management to lower levels of staff has currently been cascaded to managers at post level 1 and 3.

c) Weightings / Ratings

Weightings show the relative importance of input or output against another input or output. Every input or output in the performance agreement must be assigned to a weighting. The weightings / ratings and the distribution of the ratings per level need to be determined by leadership in the beginning of each financial year and agreed with the employees.

d) Reporting

Reports need to be prepared for management to act timorously and tabled as required by the respective legislation and this policy framework. The municipal manager should delegate the responsibility of preparing reports on SDBIP progress and employee performance to one or a group of employees.

84. Performance Improvement

The Municipal Systems Act requires the Municipality to annually evaluate its Performance Management System. It is proposed that after the full cycle of the annual review is complete, the performance management team will initiate an evaluation report annually, taking into account the input provided by Departments. This report will then be discussed by the Management Team and finally submitted to the Council for discussion and approval.

While good and excellent performance must also be constantly improved to meet the needs of communities and improve their quality of life, it is poor performance in particular that needs to be improved as a priority. In order to do this, it is important that the casual and contributory reasons for poor performance are analysed.

Poor performance may arise out of one or more of the following:

- Poor systems and processes
- Inappropriate organisational structure
- Lack of skills and capacity
- Absence of appropriate strategy
- Inappropriate organisational culture

It is suggested that the municipality consider a customer care system after performance management has been implemented, not only to improve service delivery but to obtain and capture feedback on municipal performance from our customers.

The table below provides a clear timeframe for the key milestones for performance management:

Table 42: Performance Indicators

Phase	Organisational Activity	Individual Activity	Time Frame
<i>Strategy</i>	Approve IDP and Budget		June
<i>Planning</i>	Development of Service Delivery Budget and Implementation Plan (SDBIP)		July
	Confirm portfolio's of Council and Departments	Confirm portfolio of managers	July
	Finalisation of Performance Agreements	Performance Agreements of section 57 managers	July
<i>Monitor, Measure and Review</i>	Monthly Monitoring SDBIP and IDP		
	Quarterly Review/s SDBIP and SDP	Bi-annual or quarterly reviews	September December March
	Performance measurement	Annual Performance Appraisal	Dec – March (After receipt of the AD report)
	Reward and Recognition		Dec – March (After receipt of the AD report)
<i>Reporting</i>	Quarterly Report/s	Quarterly Assessment reports	September March
	Mid-Year assessment to council	Mid-Year assessment report	Jan
	Annual Report	Annual Performance Report	August
<i>Performance Improvement</i>	Performance Improvement Plan		January July

85. Reward and Recognition

a) Remuneration Committee – Section 57 of the Systems Act (2002)

The Act requires that every municipality must have a remuneration policy that sets out the link between performance and reward for the Municipal Manager and Managers reporting directly to the Municipal Manager. The employment of the first two levels of Management is regulated by the Local Government: Municipal System Act (2002) and guidelines for the remuneration of Municipal Managers to be issued by the Department of Local Government as contemplated by the legislation. It is essential that the remuneration policy i.e. there must be no confusion in the minds of the Municipal Manager and the Managers reporting to the Municipal Manager what the remuneration policy is in relation to linking the results of their performance to reward. The remuneration policy must clearly indicate the rewards in relation to the performance outcomes of the Municipal Manager and the managers reporting to the Municipal Manager

b) Appeals Procedure

Should employees not agree with the contents of their performance agreement after the performance discussions or with the final scores that are allocated to them, they may elect to follow the municipality's normal grievance procedures.

c) Roles and Responsibility

The responsibility for Performance Management and Integrated Development Planning should be located in one unit or section to ensure close alignment and co-ordination.

The following table sets the Roles and Responsibilities of Stakeholders in performance planning, measurements and analysis and performance reporting and reviews:

Table 43: Roles and Responsibilities

Stakeholders	Involvement	Benefit
	Administrative Oversight	
<i>Mayor</i>	Facilitate the development of the council long term vision regarding IDP and PMS Mayor is responsible for the performance and need to approve the SDBIP and submit the annual performance report to council	Optimum and equitable service delivery
<i>EXCO</i>	Provide strategic awareness and manage the development of the IDP and PMS	Promote public awareness and satisfaction
<i>Council Committees</i>	Manage the implementation of the strategy	Facilitate the process of benchmarking and collaboration with

<i>Stakeholders</i>	<i>Involvement</i>	<i>Benefit</i>
	<i>Administrative Oversight</i>	
	Review and monitor the implementation of the IDP and the PMS	other municipalities
<i>Council</i>	Adopt the PMS policy and approve the IDP	Provides a mechanism for the implementation and review of PMS and IDP achievement
	Monitor performance	
<i>Municipal Manager</i>	Ensure the implementation of the IDP and the PMS	Clarifies goals, targets and work expectations of the executive management team and other senior managers
	Communicate with the Mayor and Management Team	
<i>Management Team</i>	Execute performance targets	Facilitate the identification of training and development needs at different levels in the municipality
	Manage departmental SDBIP's and performance	
<i>Line Managers</i>	Implement the departmental business/operational plans	Monitor employee performance
<i>Internal Audit</i>	Assess the functionality, effectiveness and legal compliance with the PMS	Enhance the credibility of the PMS and the IDP
		Enhance the status and role of internal audit
<i>Administration</i>	Maintaining of data and implementing agents	Clear understanding of what is required
		Effective service delivery
Representative Forum/Ward committee	Inform the identification of community priorities	Provide a platform for the public/communities to inform and communicate with council
<i>Other partners</i>		
Independent oversight on legal compliance (Audit Committee)	Provides warning signals of under-performance	

86. Process of Managing Performance

The annual process of managing the performance of the Municipality will include performance planning, measurement, analysis, reporting, performance reviews and performance auditing.

a) Council Reviews

It is obligatory for the Mayoral Committee in terms of the Systems Act to report to Council on municipal performance and the diagram for reporting and reviewing indicates that the Mayoral Committee will report biannually to Council in the required format. The annual performance report will form part of the Municipality's annual report as per section 121 of the Municipal Finance Management Act.

b) Public Reviews

The Municipal Systems Act as well as the Municipal Finance Management Act requires the public to be given the opportunity to review municipal performance. Section 127 of the MFMA requires that the accounting officer (Municipal Manager) must immediately after the annual report is submitted to Council, make the report public and invite the local community to submit comments in connection with the annual report.

It is also proposed that a public campaign be embarked upon annually to involve citizens in the review of municipal performance over and above the requirements of the MFMA. Such a campaign could involve the various Ward Committees as well as the media.

c) Auditing and Quality Control

All auditing should comply with Section 14 of the Municipal Planning and Performance Management Regulations (2001). Auditing of performance reports must be conducted by the Internal Audit structure prior to submission to the Municipality's Audit Committee and Auditor-General.

d) Continuous quality Control and Co-ordination

The Municipal Manager will be required on an ongoing basis to co-ordinate and ensure good quality of reporting and reviews. It will be his / her role to ensure conformity to reporting formats and check the reliability of reported information, where possible.

e) Performance Investigations

The Mayoral Committee or Audit Committee should be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis.

Performance investigations should assess:

- The reliability of reported information;
- The extent of performance gaps from targets;
- The reasons for performance gaps;
- Corrective action and improvement strategies.

f) Audit and Performance Committee

The results of performance measurement must be audited as part of the Municipality's internal auditing process, as well as annually by the Auditor-General. Municipalities are therefore expected to establish frameworks and structures, in order to examine the effectiveness of their internal performance measurement control systems and make recommendations as an independent advisory body to the Municipal Council, the Political Office Bearers, the Accounting Officer and the Management staff of the municipality.

g) Internal Audit

The Municipality's internal auditors in terms of Section 165 of the MFMA, in auditing the performance reports of services and the corporate PAW's as required by the regulations, will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Audit Committee. If required, the capacity of the internal audit unit will need to be improved beyond the auditing of financial information.

The role of the Audit Committee will be to assess:

- The functionality of the municipality's performance management system;
- The adherence of the system to the Municipal Systems Act;
- The extent to which performance measurements are reliable;

Legislation provides municipalities with the option of establishing a separate performance audit committee. However, the policy proposes only one audit committee regarding the financial and performance management matters of the municipality.

The Municipality has already established an Audit Committee as far as performance auditing and management are concerned and the powers and functions of the committee are set out in its terms of reference and encompasses the MFMA and related legislative requirements.

h) Measurement and Analysis

Analysis requires that line managers compare current performance with targets, past performance and possibly the performance of other municipalities, where data is available, to determine whether or not performance is poor. They should also analyse the reason for performance levels and suggest corrective action where necessary.

Municipal – wide outcome indicators will be co-ordinated centrally by the PM Unit.

Prior to reviews taking place by the Management Team, the Mayoral Committee and Council, the corporate performance reporting will need to be tracked and co-ordinated by the PMS Manager. Therefore accumulative quarterly reports will be submitted to the Audit Committee and the Mayoral Committee by the PMS Manager.

i) Implementation Plan

A comprehensive implementation plan for the phased implementation is available and will be strictly adhered to.

Table 44: Key Concepts of the Implementation Plan

Concept	Definition
<i>Performance Management</i>	A performance management framework that describes and represents how the municipal cycle and processes of performance planning, monitoring, measurements, review, reporting and improvement will be conducted, organised and managed, including determining roles of the different role players
<i>Performance Management Systems (PMS)</i>	A strategic approach which provides a set of tools and techniques to plan regularly, monitor measure and review performance of the organisation and individuals. Performance management is a system that is used to make sure that all parts of the municipality work to achieve the goals and targets that are set.
<i>Organisational Performance Management</i>	Concerned with the overall performance of the municipality/organisation in relation to giving effect to the IDP (Macro Dynamics)
<i>Individual Performance Indicator (Sec 57 employees)</i>	Linked to the organisational performance management system are the individuals who contribute to the success or failure of the municipality/organisation. Each section 57 employee will have performance objectives, targets and standards that are linked to objectives of his/her Division/Department and the municipality.
<i>Integrated Development Plan (IDP)</i>	Clearly defining the five year strategic plan of the municipality. IDP should be reviewed annually or as required.
<i>Key Performance Area (KPA's)</i>	Key areas of responsibility and developed to achieve the objectives set.
<i>Objective</i>	Statements about what outcomes do want to achieve.
<i>Core Competencies</i>	Every employee, no matter at what level of within what function, is required to demonstrate a number of behaviors and skill that are considered core achieve the objectives of the municipality.
<i>Key Performance Indicator (KPI's)</i>	Measures (qualitative and quantitative) that tells us whether we are making progress towards achieving our objectives.
<i>Input Indicators</i>	Indicator that measure resource economy and efficiency.
<i>Output Indicator</i>	Indicator that measures whether a set of activities yields the desired results or products/services
<i>Outcome Indicator</i>	Measure the broader results achieved through the provision of goods and services (impact)
<i>Target</i>	The level of performance (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.
<i>Baseline Indicator</i>	The value (or status quo) of the indicator before the start of the programme or prior to the period over which performance is to be monitored and reviewed. The base from which to be measured.
<i>Benchmarking</i>	Refer to a process whereby an organisation of a similar nature uses each other's performance as a collective standard against which to measure their own performance.

j) Reporting on Performance

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis for the Municipality’s reporting. Generally four reports are submitted per annum to Council. Spisys Management Reports (dashboards can be used as a Performance management Tool which can be used as a live system indication project progress and up to date statistics for reporting)

Table 45: Reporting on Performance

Report Type	Description
Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and DPLG report	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other</p>

Report Type	Description
	reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Performance report	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the

Report Type	Description
	<p>audit committee of the entity or of its parent municipality</p> <ul style="list-style-type: none"> • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ul style="list-style-type: none"> • The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. • The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. • If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ul style="list-style-type: none"> • submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and • submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible

Report Type	Description
Oversight report	<p>The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:</p> <ul style="list-style-type: none"> • has approved the annual report with or without reservations; • has rejected the annual report; or • has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> • the annual report (or any components thereof) of each municipality and each municipal entity in the province; and • all oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

87. Municipal Score Card Perspective: Service Delivery

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
1. Water provision	To ensure that, by 2014, all households	Sustainable delivery of	# of households with access to	Households with access to basic	11 505	15 057	all	all	all	all	Monthly and quarterly

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	rural and formal services have access to clean potable water connections.	improved services to all households.	basic water supply.	water.							performance reports.
			# of Treatment plant upgraded.	Treatment plants with increased capacity.	5	1	0	0	0	1	Technical Reports.
			# of boreholes commissioned.	# of boreholes commissioned.	11	6	2	2	2	0	Technical Reports.
			% reduction of water loss in distribution.	% reduction of water loss in distribution.	0%	40%	10%	20%	30%	40%	Monthly and quarterly performance reports.
			# of Reservoirs upgraded to increase its capacity.	# of Reservoirs upgraded to increase its capacity.	25	1	0	0	0	1	Technical Reports.
			% of Water Services Development Plan (WSDP) completed and	# of Water Services Development Plan (WSDP) completed and	100%	30 June 2014	0	0	0	1	Final report to council.

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			submitted for Approval.	submitted for Approval.							
			% compliance with blue-drop water quality accreditation system.	% compliance with blue-drop water quality accreditation system.	80%	90%	20%	40%	50%	90%	Blue drop reports from DWA.
			# of households earning less than R1 800 with access to free water.	# of households earning less than R1 800 with access to free water.	4300	5000	1000	2000	3000	5000	Financial Report.
			% of reported water leaks attended to within 48 hours	% of reported water leaks attended to within 48 hours.	70%	90%	20%	40%	50%	90%	Call centre reports and internal Section key performance reports.

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
2. Sanitation provision	To eradicate sewer backlog in the municipality with the purpose of eradicating the remaining bucket toilets.	Sustainable delivery of improved services to all households.	# of formalised ervens with access to basic sanitation services.	Households with access to basic sanitation services.	11 505	15 057	all	all	all	all	Monthly and quarterly performance reports.
			# of households using buckets system.	Households using buckets.	2389	900	450	900	0	0	PMU Technical Reports.
			% compliance with green-drop water quality accreditation system.	% compliance with green-drop water quality accreditation system.	80%	90%	20%	40%	50%	90%	Green drop reports from DWA.
			# of erven provided with new sewer Connections.	Number of erven provided with new sewer Connections.	387	1000	400	1000	0	0	PMU Technical Reports.
			% of reported sewer blockages attended to within	% of reported sewer blockages attended to within	70%	90%	20%	40%	50%	90%	Call centre reports and internal Section

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			48 hours.	48 hours.							key performance reports.
3. Electricity Provision	To eradicate the electricity supply backlogs in the municipality.	Sustainable delivery of improved services to all households.	#of formalised ervens with access to basic electricity service.	Number of formalised ervens with access to basic electricity service.	11 505	15 057	all	all	all	all	Monthly and quarterly performance reports.
	To ensure that all households earning less than R1 800 per month receive free basic electricity services		#of households earning less than R1 800 per month receiving free basic electricity services.	Number of households earning less than R1 800 per month receiving free basic electricity services.	4300	5000	1000	2000	3000	5000	Financial Report.
	To provide the reliable, and sufficient electricity supply.		Reviewed SDA document with both CENTLEC and ESKOM.	Reviewed SDA document with both CENTLEC and ESKOM.	2	2	0	2	0	0	Copy of SLA signed with CENTLEC and ESKOM.
			#of transformers upgraded for improved electricity	Number of transformers upgraded for improved	2	4	0	2	0	2	CENTLEC Technical Reports.

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			supply.	electricity supply.							
			# of households electrified under INEP programme.	# of households electrified under INEP programme.	187	100	0	100	0	0	CENTLEC Technical Reports.
			% of reported residential power interruptions attended to within 24 hours.	% of reported residential power interruptions attended to within 24 hours.	70%	90%	20%	40%	50%	90%	Call centre reports and internal Section key performance reports.
			% reduction in electricity distribution Losses.	% reduction in electricity distribution Losses.	12%	15%	2%	5%	10%	15%	Monthly and quarterly performance reports.
	To ensure provision of sufficient area lighting to the communi		# of streets lights and high mast lights repaired and installed.	Number of streets lights and high mast lights repaired and installed.	10	20	10	20	0	0	CENTLEC Technical Reports.

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	ty of Mantsop a.		# of energy saving lights installed.	# of energy saving lights installed.	0	350	100	200	350	0	PMU Technical Reports.
4. Roads and Storm water	To improve the standard of roads and storm water drainages in the municipality.	Sustainable delivery of improved services to all households.	Kilometres of streets paved.	Kilometres of streets paved.	4.3km	4km	0	0	0	4km	Monthly and quarterly performance Reports
			Kilometres of streets tarred.	Kilometres of streets tarred.	3.3km	1.5km	0	0	1.5km	0	Monthly and quarterly performance Reports
			Kilometres of storm water channels upgraded.	Kilometres of storm water channels upgraded.	6.3km	4km	1km	1km	1km	1km	Monthly and quarterly performance Reports
			Kilometres of gravel roads upgraded.	Kilometres of gravel roads upgraded.	0	6km	1km	2km	4km	6km	Monthly and quarterly performance Reports
	To maintain the		Kilometres of tarred roads	Kilometres of tarred roads	3.5km	3km	1km	1km	1km	0	Monthly and

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	existing roads infrastructure.		maintained.	maintained.							quarterly performance Reports
			Kilometres of gravel roads maintained.	Kilometres of gravel roads maintained.	4km	6km	2km	2km	2km	0	Monthly and quarterly performance Reports
			% of roads and storm water maintenance plan developed and submitted for approval	% of roads and storm water maintenance plan developed and submitted for approval	0%	100	0%	100%	0%	0%	Copy of maintenance plan approved by council.
			Number of m ² of potholes patched.	Number of m ² of potholes patched.	2 500m ²	2000 m ²	500 m ²	500 m ²	500 m ²	500 m ²	Quarterly progress reports
5. Solid waste management	Ensure refuse removal services to all households	Sustainable delivery of improved services to all	Number of households in formal ervens that have access to	Number of households in formal ervens that have access to	11 505	15 057	all	all	all	all	Quarterly progress reports

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	rural households and business households.	households.	a weekly door-to-door refuse collection	a weekly door-to-door refuse collection							
			Investigation into an appropriate container for refuse storage	Investigation into an appropriate container for refuse storage	5	5	5	5	5	5	Quarterly progress reports
			Number of illegal dumps serviced	Number of illegal dumps serviced	118	39	10	20	30	39	Quarterly progress reports
	Educate public on health and hygiene issues that relates to waste management		Number of people that are trained in relation to waste management issues	Number of people that are trained in relation to waste management issues	2	2	0	2	0	0	Report of SDF.
To manage municipal waste disposal sites	Sustainable delivery of improved services to all	Planted vegetation	Planted vegetation	0	1	0	1	0	0	Quarterly progress reports	
		Training of peace officers	Training of peace officers	0	1	0	1	0	0	Quarterly progress	

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
		households.									reports
			Access controlled landfill sites	Access controlled landfill sites	1	4	1	1	1	1	Quarterly progress reports
			Weighbridges that are fully operational at Ladybrand landfill site	Weighbridges that are fully operational at Ladybrand landfill site	1	1	0	1	0	0	Quarterly progress reports

88. Municipal Score Card Perspective: Community Development And Social Development

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
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IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Base line	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
1. Cemeteries.	Communities in Mantsopa Local Municipality have access to properly managed cemeteries with enough capacity to cater for the next 20 years.	Sustainable delivery of improved services to all households.	Number of cemeteries with sufficient burial space to cater for the next 20 years	Number of cemeteries with sufficient burial space to cater for the next 20 years	7	7	7	7	7	7	Quarterly progress reports
			Number of cemeteries properly managed	Number of cemeteries properly managed	11	11	11	11	11	11	Quarterly progress reports
			Number of cemeteries well maintained	Number of cemeteries well maintained	11	11	11	11	11	11	Quarterly progress reports
2. Properties.	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	Sustainable delivery of improved services to all households.	Number of municipal offices maintained	Number of municipal offices maintained	10	10	2	3	7	10	Quarterly progress reports
			Number of community halls maintained	Number of community halls maintained	13	13	2	3	7	10	Quarterly progress reports
			Number of municipal flats maintained	Number of municipal flats maintained	47	47	10	20	30	47	Quarterly progress reports
			Number of municipal stores maintained	Number of municipal stores maintained	6	6	2	2	2	0	Quarterly progress reports
3. Parks, recreation and	To ensure that all parks,	Sustainable delivery of	Number of municipal sports grounds	Number of municipal sports grounds	4	4	1	1	1	1	Quarterly progress reports

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Base line	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
community facilities.	recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained	improved services to all households.	maintained	maintained							reports
			Number of community halls maintained	Number of community halls maintained	13	13	4	4	4	5	Quarterly progress reports
			Number of municipal parks maintained	Number of municipal parks maintained	12	12	4	4	4	4	Quarterly progress reports
4. Urban planning	To identify and stimulate development opportunities through effective and efficient spatial planning and land use management	Sustainable delivery of improved services to all households.	% of Spatial Development Framework (SDF) reviewed/updated and submitted for approval	% of Spatial Development Framework (SDF) reviewed/updated and submitted for approval	100%	100%	25%	50%	75%	100%	Quarterly progress reports and report to Council
			% of Integrated Land Use Management Scheme (ILUMS) finalised and approved	% of Integrated Land Use Management Scheme (ILUMS) finalised and approved	0%	100%	25%	50%	75%	100%	Quarterly progress reports and report to Council

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Base line	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	ent		% of rezoning's, subdivisions, and consolidation applications evaluated and submitted to Province within 60 days of receipt	% of rezoning's, subdivisions, and consolidation applications evaluated and submitted to Province within 60 days of receipt	80%	100%	25%	50%	75%	100%	Internal departmental register
	To effectively monitor and regulate building activities within the municipal area		% of building plans approved within 30 days of receipt of completed applications	% of building plans approved within 30 days of receipt of completed applications	80%	100%	25%	50%	75%	100%	Internal departmental register
			% of approved building plans inspected as per housing standards	% of approved building plans inspected as per housing standards	80%	100%	25%	50%	75%	100%	Internal departmental register

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intend ed Outcome	Key Performan ce Indicator (KPI)	Performan ce Measure	Base line	Target	Quarterly Targets				Means of verificat ion
							Q1	Q2	Q3	Q4	
5. Housing	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	Sustain able deliver y of improv ed service s to all househ olds.	# of Housing Chapter updated and submitted to Council for approval	# of Housing Chapter updated and submitted to Council for approval	1	1	0	0	0	1	Copy of Hosing Chapter approved by council.
			% of beneficiari es identified and subsidy application s processed as per provincial allocation	% of beneficiari es identified and subsidy application s processed as per provincial allocation	100 %	100%	25 %	50 %	75 %	10 0%	Benefici ary subsidy register
			Ha of land identified for human settlement in Tweespruit .	Ha of land identified for human settlement in Tweespruit .	218	218	0	21 8	0	0	Quarterl y progress reports and report to Council
			# of proposed new developme nts in	# of proposed new developme nts in	5	3	0	0	3	0	Quarterl y progress reports and

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Base line	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			Mantsopa.	Mantsopa.							report to Council.
6. Sports	To provide access to new and upgraded sport and recreation facilities for the Mantsopa community.	Sustainable delivery of improved services to all households.	# of informal sports fields maintained to a higher standard for practising various sporting code.	# of informal sports fields maintained to a higher standard for practising various sporting code.	0	1	0	0	0	1	PMU Technical Reports
7. Traffic law enforcement.	To support safety and security awareness in communities and the “fight against crime” campaign in partnership with SAPS and	Sustainable delivery of improved services to all households.	# of annual public transport programmes conducted with the District, Province and National	# of annual public transport programmes conducted with the District, Province and National	4	4 annual public transport programmes conducted (Arrive Alive)	1	1	1	1	Programme and attendance registers
					4	4 public transport meetings held (Manyatseng Taxi Forum)	1	1	1	1	Notices, agendas and attendance registers

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	other key stakeholders					meetings)					
			# of road traffic safety programmes implemented in schools ("child in traffic")	# of road traffic safety programmes implemented in schools ("child in traffic")	0	20	5	5	5	5	Programme and signed confirmation by Principals
			# of AARTO communication sessions held to promote road safety	#of AARTO communication sessions held to promote road safety	0	4	1	1	1	1	Notices, agendas and attendance registers
			# of checkpoints and road blocks to ensure roadworthiness of vehicles	# of checkpoints and road blocks to ensure roadworthiness of vehicles	80	120	30	30	30	30	Quarterly progress reports to management
			% of traffic signs upgraded and maintained	% of traffic signs upgraded and maintained	45%	80%	20%	20%	20%	20%	Quarterly progress reports to manage

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
											ment
			3 of kms of roads marked	3of kms of roads marked	80km	120km	30 km	30 km	30 km	30 km	Quarterly progress reports to management
8. Disaster Management	To make use of the disaster management centre according to disaster management Act	Sustainable delivery of improved services to all households	# of meetings held with National Provincial and District Departments as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	# of meetings held with National Provincial and District Departments as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	4	4	1	1	1	1	Meeting notices, agendas and attendance registers
	To ensure increased awareness by		# of awareness sessions held with all disaster	# of awareness sessions held with all disaster	4	4	1	1	1	1	Session notices, agendas and attenda

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Base line	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	supporting and co-resourcing awareness programmes to increase the preparedness of all communities		management disciplines	management disciplines							nce registers
9. Fire fighting	To provide effective fire fighting, rescue and HAZMAT services to communities of Mantsopa .	Sustainable delivery of improved services to all households.	% of upgrading and installation of new hydrants in new developed areas and maintenance of fire hydrants	% of upgrading and installation of new hydrants in new developed areas and maintenance of fire hydrants	0%	10%	25 %	50 %	75 %	100 %	Quarterly progress reports to Management.
			# of employees trained on new fire fighting technology	# of employees trained on new fire fighting technology	0	20	0	10	10	0	Training reports

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Base line	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			es	es							
			% of call responded to within 30 minutes	% of call responded to within 30 minutes	90%	100%	25%	50%	75%	100%	Quarterly progress reports to Management.
			# of fire safety inspections done	# of fire safety inspections done	0	60	0	20	20	20	Inspection reports
10. Customer care call centre	To provide an effective call taking, dispatching and call tracking to internal and external customers	Sustainable delivery of improved services to all households	% of calls taken and dispatched within 5 minutes	% of calls taken and dispatched within 5 minutes	0%	100%	25%	50%	75%	100%	Call centre reports
			% of calls reported back	% of calls reported back	0%	100%	25%	50%	75%	100%	Call centre reports
11. Environmental Health	To ensure effective management of the environment	Sustainable delivery of improved	% of Environmental By-laws	% of Environmental By-laws	0%	100%	25%	50%	75%	100%	Quarterly progress reports to

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	ent including environmentally sensitive areas.	ed services to all households	developed and approved	developed and approved							Management.
			% of Environmental Management Framework and Plan developed and approved	% of Environmental Management Framework and Plan developed and approved	0%	100%	25%	50%	75%	100%	Quarterly progress reports to Management.
			# of Environmental Education and awareness programmes conducted	# of Environmental Education and awareness programmes conducted	4	4	1	1	1	1	Programmes and attendance registers

89. Municipal Score Card Perspective: Economic Development

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
1.	To facilitate		% of LED	% of LED	1	1	0	0	0	1	Copy of

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
LED	decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.		strategy developed and approved	strategy developed and approved							LED strategy submitted to council for approval.
			# of employment opportunities created through the EPWP	# of employment opportunities created through the EPWP	244	300	100	200	300	0	Quarterly progress reports to Management.
			# of employment opportunities created through the CWP	# of employment opportunities created through the CWP	300	300	100	200	300	0	Quarterly progress reports to Management.
			Development of Agri-Village in Mantsopa Local Municipality.	Planning stage for one Agri-Village in Mantsopa LM	0	1	0	0	1	0	Quarterly progress reports to Management.
			Number of new cooperatives established as and when required.	Number of new cooperatives established as and when required.	13	2 Cooperatives established	0	0	1	0	Quarterly progress reports to Management.

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification		
							Q1	Q2	Q3	Q4			
			Contribution towards sustainability of MTN and SEDA offices.	Budget allocation for services and free allocation of buildings for these offices	1	1	0	0	1	0	Quarterly progress reports to Management		
				Budget allocation for Staff at least 2 officials	0	2	2	0	0	0	Quarterly progress reports to Management		
			Number of SMME'S trained through Services SETA.	Number of SMME'S trained through Services SETA.	30	30	SMME'S trained through Services SETA	0	0	1	0	Quarterly progress reports to Management	
			Number of LED projects supported by the municipality in conjunction with SEDA and MTN SA Foundation	Number of LED projects supported by the municipality in conjunction with SEDA and MTN SA Foundation	7	12	LED sustainable projects to be supported	12	12	12	1	2	Quarterly progress reports to Management
1. Tourism			Number of tourism attraction routes identified	Number of tourism attraction routes identified	1	100% of tourism routes identified	0	0	1	0	Quarterly progress reports to Management		
			Number of tourism related workshops	Number of tourism related workshops	0	2	Tourism related workshop	0	0	1	0	Quarterly progress reports to Management	

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			conducted	conducted		s conducted					ent
			No of programmes to showcase cultural diversity within Mantsopa L.M	No of programmes to showcase cultural diversity within Mantsopa L.M	1	3 programmes to be held: Heritage day Mantsopa Day African Day	0	0	0	1	Quarterly progress reports to Management
			Establishment of tourism centre	Establishment of tourism centre	0	1 tourism centre established	0	1	0	0	Quarterly progress reports to Management
			Draft Tourism Strategy	Draft Tourism Strategy	0	September 2013	1	0	0	0	Quarterly progress reports to Management
			Attendance of Tourism Indaba	Attendance of Tourism Indaba	2	May 2014	0	0	0	1	Quarterly progress reports to Management

90. Municipal Score Card Perspective: Institutional Development

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
1. Human Resources	To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Improved organisational stability and sustainability.	% of targeted and qualified individuals recruited in line with the critical posts identified	% of targeted and qualified individuals recruited in line with the critical posts identified	100%	100% of recruitment in line with approved HR policy and funded vacancies	25%	50%	75%	100%	Quarterly progress reports and report to Council
			% of organisational structure reviewed and approved	% of organisational structure reviewed and approved	100%	100% of organisational structure reviewed and submitted to Council for approval by end of March 2014	25%	50%	75%	100%	Quarterly progress reports and report to Council
			% of human resource-related policies compiled and reviewed annually (if required)	% of human resource-related policies compiled and reviewed annually (if required)	100%	100% of human resource-related policies compiled and reviewed by end of March 2014	25%	50%	75%	100%	Quarterly progress reports and report to Council
			% of job description compiled and distributed	% of job description compiled and distributed	100%	100% of job descriptions compiled and distributed (subject to District Job Evaluation Task Team)	25%	50%	75%	100%	Quarterly progress reports and report to Council
2. Skills Development	To provide sufficient and	Improved organisational stability and	% of employees trained as per the	% of employees trained as per the	100%	75% of employees to	25%	50%	75%	100%	Quarterly progress

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
and EE	skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	sustainability.	approved annual Workplace Skills Plan	approved annual Workplace Skills Plan		be trained as per the approved annual WSP					reports and report to Council
			% of skills audit conducted for Councillors	% of skills audit conducted for Councillors	100%	100% of skills audit conducted for all 50 Councillors	25%	50%	75%	100%	Skills audit report
			% of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA	% of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted annually to the LGSETA	100%	100% of workplace skills plan (WSP) and annual training report (ATR) compiled and submitted to the LGSETA by end of June 2014	25%	50%	75%	100%	Proof of timely submission
			% of compliant EE Report and Plan submitted to the Dept. of Labour on time.	% of compliant EE Report and Plan submitted to the Dept. of Labour on time.	100%	100% of EE report and plan submitted to the Department of Labour by end of Nov. 2013.	25%	50%	75%	100%	Proof of timely submission
3. Occupational Health and Safety	To ensure that all municipal operations And employees comply with the provisions of the Occupational Health and Safety Act	Improved organisational stability and sustainability.	# of employees tested through annual medical examinations.	# of employees tested through annual medical examinations.	332	367 old and new employees underwent medical examinations by end of June 2014.	92	92	92	92	Quarterly progress reports and report to Council
			#of biological assessments undertaken of areas associated with hazardous	# of biological assessments undertaken of areas associated with	0	1 Biological assessment undertaken by end of	0	0	1	0	Quarterly progress reports and report

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	(OHASA).		risks.	hazardous risks.		March 2014.					to Council
			#of identified employees provided with protective clothing (PPE).	# of identified employees provided with protective clothing (PPE).	332	367 old and new employees provided with PPE.	0	367	0	0	Quarterly progress reports and report to Council
			% of municipal departments/ sections inspected monthly in line with OHASA.	% of municipal departments/sections inspected monthly in line with OHASA.	0	100% of identified municipal department/ Sections inspected in line with OHASA.	100%	100%	100%	100%	Quarterly progress reports and report to Council.
			% of injuries on duty and related compensation claims processed in line with regulations.	% of injuries on duty and related compensation claims processed in line with regulations.	100%	100% of injuries on duty and related compensation claims processed in line with regulations.	100%	100%	100%	100%	Quarterly progress reports and report to Council.
4. Employee Wellness	To ensure a working environment that enables good staff morale.	Improved organisational stability and sustainability.	% reduction in drug use by employees in the workplace.	% reduction in drug use by employees in the workplace.	367	25% reduction in drug use by employees in the workplace (reduced to 155 employees)	37	37	37	37	Quarterly progress reports and report to Council.
			% of employees undergoing financial wellness training (Total employees=367)	% of employees undergoing financial wellness training (Total employees=367)	0	30% of employees undergoing financial wellness	94	94	94	94	Quarterly progress reports and report to Council.

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
						training (Total employees=367)					
			% of employees undergoing voluntary HIV, STDs & TB testing.	% of employees undergoing voluntary HIV, STDs & TB testing.	0	25% of employees undergoing voluntary HIV, STDs & TB testing.	52	52	52	52	Quarterly progress reports and report to Council.
			% of employees tested for chronic illnesses such as diabetes, hypertension etc.	% of employees tested for chronic illnesses such as diabetes, hypertension etc.	0	25% of employees tested for chronic illnesses such as diabetes, hypertension, etc.	52	52	52	52	Quarterly progress reports and report to Council.
5. Labour Relations	To ensure a working environment that enables sound labour relations	Improved organisational stability and sustainability.	# of LLF meetings convened.	# of LLF meetings convened.	12	12 LLF meetings convened per annum	3	3	3	3	Notices, agendas and attendance registers.
			% of disputes and grievances handles in terms of the SALGBC collective agreement within 90 days.	% of disputes and grievances handles in terms of the SALGBC collective agreement within 90 days.	100%	100% of disputes and grievances handles in terms of the SALGBC collective agreement within 90 days	100%	100%	100%	100%	Quarterly progress reports and report to Council.
6. Legal Services	To provide efficient and	Improved organisational stability and	# of By-Laws developed and approved as per	# of By-Laws developed and approved as per	8	8 By-Laws developed and approved by	0	2	2	4	Quarterly progress reports

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	effective legal Services.	sustainability.	priority functional area.	priority functional area.		end of June 2014.					and report to Council.
7. Council Support	To provide efficient and effective council	Improved organisational stability and sustainability.	# of ordinary Council meetings	3r of ordinary Council meetings	4	4 Ordinary Council meetings convened	1	1	1	1	Council agendas
	administrative support services		% of Council, EXCO and Committee agendas delivered as per standard rules <i>(Council - 7 days and EXCO & Committees - 48 hours).</i>	% of Council, EXCO and Committee agendas delivered as per standard rules <i>(Council - 7 days and EXCOO & Committees - 48 hours).</i>	80%	100% of meeting agendas delivered on time	25%	50%	75%	100%	Agenda delivery registers
			# of quarterly reports to Council on the tracking of council resolutions <i>(submitted at the end of each quarter - Sept, Dec, Mar & Apr).</i>	# of quarterly reports to Council on the tracking of council resolutions <i>(submitted at the end of each quarter - Sept, Dec, Mar & Apr).</i>	4	4 Quarterly council resolutions management (tracking) reports submitted to Council.	1	1	1	1	Quarterly reports to Council
8. ICT	To ensure that the municipality's ICT resources	Improved organisational stability and sustainability.	# Towns connected to current ICT networked .	# Towns connected to current ICT networked .	1	4 towns by means of satellite.	0	2	2	0	

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	are managed effectively and efficiently		Develop ICT security policy	Develop ICT security policy	0	March 2014	0	0	1	0	Quarterly reports to Council
			Develop s programme change management policy and procedure.	Develop s programme change management policy and procedure.	0	March 2014	0	0	1	0	Quarterly reports to Council
			Develop a ICT backup and retention strategy.	Develop a ICT backup and retention strategy.	0	March 2014	0	0	1	0	Quarterly reports to Council
			# of ICT committee meeting held according to schedule	# of ICT committee meeting held according to schedule	4	12	3	3	3	3	Notices, agendas and attendance registers
			% of SLAs managed properly.	% of SLAs managed properly.	0	6	6	6	6	6	Quarterly reports to Council

91. Municipal Score Card Perspective: Financial Management

KPA: FINANCIAL MANAGEMENT AND VIABILITY											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
1. Financial accountability and compliance	To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	% reduction in number of internal and external audit queries on supply chain management processes	% reduction in number of internal and external audit queries on supply chain management processes	50%	75% reduction in SCM audit queries by end of June 2014	55%	60%	65%	75%	Reports from AG and Internal Audit
			% of supplier database updated and maintained	% of supplier database updated and maintained	100%	100% of supplier database updated by end of March 2014	50%	70%	100%	0%	Supplier database report
			% of SCM procurement plan compiled and approved	% of SCM procurement plan compiled and approved	0%	100% annual procurement plan compiled and approved by end of Oct 2013	20%	100%	0%	0%	Approved annual procurement plan
			% actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	% actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	0%	90% actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	20%	40%	70%	90%	Monthly s71 reports and audited AFS
			% actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	% actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	0%	90% actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget	20%	40%	70%	90%	Monthly s71 reports and audited AFS
			% actual expenditure on	% actual expenditure on	0%	10% actual expenditure on	4%	6%	8%	10%	Monthly s71 reports and

KPA: FINANCIAL MANAGEMENT AND VIABILITY

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			repairs and maintenance as a percentage of the approved/adjusted budget	repairs and maintenance as a percentage of the approved/adjusted budget		repairs and maintenance as a percentage of the approved/adjusted budget					audited AFS
			% of creditors paid within 30 days of receipt of invoice	% of creditors paid within 30 days of receipt of invoice	80%	100% of trade creditors paid within 30 days of receipt of invoice	25%	50%	75%	100%	Monthly trade creditor payment reports
	To ensure full compliance with MFMA and GRAP with regard to financial management and reporting.	Improved financial management and accountability.	% GRAP Compliant Financial Statements produced year on year	% GRAP Compliant Financial Statements produced year on year	100%	100% compliant AFS submitted by 31 August 2013.	100%	0	0	0	Proof of timely submissions
% GRAP compliant fixed asset register (FAR) compiled.			% GRAP compliant fixed asset register (FAR) compiled.	90%	100% of GRAP compliant FAR compiled (ownership & valuation).	30%	60%	90%	0	Copy of FAR	
% of audit action plan implemented.			% of audit action plan implemented.	100%	100% of action plan on AG's audit findings implemented by June 2014.	50%	70%	90%	100%	Reports to Audit Committee	
% of compliant annual budget (MTREF) compiled and approved by end of May each year.			% of compliant annual budget (MTREF) compiled and approved by end of May each year.	100%	100% of compliant annual budget (MTREF) compiled and approved by end of May 2014.	5%	30%	80%	100%	Q1: Process plan Q2: Budget memos Q3: Council report Q4: Community consultations schedule &	

KPA: FINANCIAL MANAGEMENT AND VIABILITY

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
											Council resolution
			% of monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month.	% of monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month.	100%	100% of monthly budget statements are compiled and submitted to the Mayor by no later than 10 working days after the end of each month.	100%	100%	100%	100%	Monthly s71 reports submitted to the Mayor
			% of monthly National Treasury returns submitted on time.	% of monthly National Treasury returns submitted on time.	100%	100% of monthly National Treasury returns submitted on time.	100%	100%	100%	100%	Proof of timely submissions
			% of quarterly National Treasury returns submitted on time.	% of quarterly National Treasury returns submitted on time.	100%	100% of quarterly National Treasury returns submitted on time.	100%	100%	100%	100%	Proof of timely submissions
			% of DoRA returns submitted on time.	% of DoRA returns submitted on time.	100%	100% of DoRA returns submitted on time.	100%	100%	100%	100%	Proof of timely submissions
			% of mid-year budget and performance assessment report submitted by 25 January each year.	% of mid-year budget and performance assessment report submitted by 25 January each year.	100%	100% of mid-year budget and performance assessment report submitted by 25 January 2014.	0%	80%	100%	0%	Report to the Mayor
2. Financial liquidity and viability	To expand and improve the revenue base of the municipality through the implementation	Improved financial management and accountability.	% completion of VAT review	% completion of VAT review	70%	100% of VAT review completed by end of June 2013	40%	60%	80%	100%	SARS VAT reports/returns
			% review credit control and debt collection programme	% review credit control and debt collection programme	20%	100% Credit control By-Law finalised by end of June 2014.	25%	50%	75%	100%	Quarterly progress reports and report to Council

KPA: FINANCIAL MANAGEMENT AND VIABILITY											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	of the revenue enhancement strategy				60%	80% of consumer services levied collected on average monthly by end of June 2014.	60%	65%	70%	80%	Quarterly billing reports
					5%	10% reduction in consumer debt older than 90 days by end of June 2014.	2%	4%	6%	10%	Quarterly debtors age analysis reports
			% actual revenue generated as a percentage of the approved/adjusted budget	% actual revenue generated as a percentage of the approved/adjusted budget	80%	90% actual revenue generated as a percentage of the approved/adjusted budget.	20%	40%	60%	90%	Monthly s71 reports submitted to the Mayor

92. Municipal Score Card Perspective: Governance

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
1. Corporate and democratic	To ensure that sound governance	Promote a culture of participation	% of annual review of approved	% of annual review of approved	100%	100% of Annual Revised IDP	25%	50%	75%	100%	Approved 2014/15 Revised

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
governance	processes are developed and maintained	tary and good governance.	5-year IDP conducted in terms of MSA and MFMA.	5-year IDP conducted in terms of MSA and MFMA.		adopted by Council by the end of May 2014.					IDP.
			% of compliant annual SDBIP approved within 28 days after the approval of the budget.	% of compliant annual SDBIP approved within 28 days after the approval of the budget.	100%	100 % of compliant 2013/14 SDBIP approved by the Mayor by end of June 2014.	25 %	50 %	75 %	100 %	Approved 2014/15 SDBIP.
			% of PMS cascaded to all levels of management in the municipality.	% of PMS cascaded to all levels of management in the municipality.	0%	% of PMS cascaded to all levels of management in the municipality.	20 %	100 %	0	0	Reports to Council
			% of quarterly institutional performance reviews conducted	% of quarterly institutional performance reviews conducted	0%	100% of quarterly performance reports submitted to	100 %	100 %	100 %	100 %	Quarterly progress reports to Management.

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			d and reports submitted to Council within 30 days after the end of each quarter.	d and reports submitted to Council within 30 days after the end of each quarter.		Council.					
			% of MSA and MFMA compliant Annual Report tabled in Council by 31 January 2013.	% of MSA and MFMA compliant Annual Report tabled in Council by 31 January 2013.	100%	100% of 2012/13 Annual Report tabled in Council by 31 January 2014.	20%	80%	100%	0	Quarterly performance reports of Council.
			Oversight report submitted to Council within two months after tabling of Annual Report.	Oversight report submitted to Council within two months after tabling of Annual Report.	100%	100% of Oversight report submitted to Council by end of March 2014.	0%	0%	20%	100%	Report to Council

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			% of annual internal audit plan approved by audit committee before end of June each year.	% of annual internal audit plan approved by audit committee before end of June each year.	100%	100% of 2014/15 annual internal audit plan approved by audit committee by June 2014.	20	50 %	70 %	100 %	Approved internal audit plan
			% of annual internal audit plan executed .	% of annual internal audit plan executed .	100%	100% of annual internal audit plan executed .	100 %	100 %	100 %	100 %	Quarterly progress reports
			% of three-year rolling coverage plan developed and approved .	% of three-year rolling coverage plan developed and approved .	100%	100% of three-year rolling coverage plan developed and approved .	100 %	0	0	0	Approved coverage plan
			# of audit committees held per Annum.	# of audit committees held per Annum.	4	4 audit committee meetings held.	1	1	1	1	Notices & attendance registers
			% review	% review	100%	100%	0%	0%	100	0	Approve

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			of audit charters completed annually (reviewed charters must be approved by the Audit Committee).	of audit charters completed annually (reviewed charters must be approved by the Audit Committee).		review of audit charters completed by end of March 2014.			%		d charters
			% review of risk management strategy & policy (approved by risk management committee).	% review of risk management strategy & policy (approved by risk management committee).	80%	100 % review of risk management strategy & policy completed by end of May 2014.	20 %	50 %	70 %	100 %	Report to Council
			% of risk register compiled and updated Quarterly .	% of risk register compiled and updated Quarterly .	80%	100% of risk register compiled and updated Quarterly .	100 %	100 %	100 %	100 %	Quarterly and Bi-Annual Reports.
			# of risk manage	# of risk manage	0%	4 RMC meetings	1	1	1	1	Notices &

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			ment committee (RMC) meetings held.	ment committee (RMC) meetings held.		held.					attendance registers.
			% of approved fraud prevention and anti-corruption strategy reviewed and approved.	% of approved fraud prevention and anti-corruption strategy reviewed and approved.	20	100% of fraud prevention and anti-corruption strategy reviewed and submitted to Council for approval.	20 %	50 %	100 %	0	Report to Council.
	To improve the level of functionality of public participation systems in the municipality	Promote a culture of participatory and good governance.	# of Functional Ward Committees	# of Functional Ward Committees	9	9 Functional Ward Committees established.	9	9	9	9	Progress report to Speaker and Management.
Established.			Established.								
Number of CDW's deployed in all wards.			Number of CDW's deployed in all wards.	8	8 CDW's deployed in all wards.	8	8	8	8	8	Report from CoGTA
			# of ward committees trained on identified	# of ward committees trained on identified	9	9 Ward committees trained on identified	9	9	9	9	Proof training held (notices & attendance

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			Identified core skills areas.	Identified core skills areas.		Identified core skills Areas.					(registers)
			# of quarterly community meetings held per ward.	# of quarterly community meetings held per ward.	36	36 meetings per ward held per quarter.	36	36	36	36	Proof of meetings held (notices, agendas, minutes & attendance registers)
	To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful	Promote a culture of participatory and good governance.	Number of monthly updates of municipal website completed	Number of monthly updates of municipal website completed	1 per month	12 monthly updates of municipal website completed	3	3	3	3	Reports from webmaster.
Number of newsletters produced and published.			Number of newsletters produced and published.	0	4 newsletters produced and published	1	1	1	1	Copies of newsletters.	
Number of interactions arranged			Number of interactions arranged	1 per month	12 interactions arranged with the	3	3	3	3	Confirmations from radio stations	

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
	engagement of communities in the affairs of the municipality.		with the print and electronic media.	with the print and electronic media.		print and electronic media.					and newspaper clippings.
			Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.).	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.).	4	4 quarterly interactions held with relevant municipal and community stakeholders	1	1	1	1	Notices and attendance registers
			% of IGR meetings and forums at District, Provincial and National levels Attended	% of IGR meetings and forums at District, Provincial and National levels Attended	100%	100% of IGR meetings and forums at District, Provincial and National levels attended	100%	100%	100%	100%	Invitations and attendance Registers

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Priority	IDP Strategic Objective	Intended Outcome	Key Performance Indicator (KPI)	Performance Measure	Baseline	Target	Quarterly Targets				Means of verification
							Q1	Q2	Q3	Q4	
			f. % of relevant IGR programmes and resolutions implemented.	f. % of relevant IGR programmes and resolutions implemented.	50%	100% of relevant IGR programmes and resolutions Implemented.	100 %	100 %	100 %	100 %	Quarterly progress reports to EXCO.