



**MANTSOPA LOCAL
MUNICIPALITY**

**INTEGRATED
DEVELOPMENT
PLAN**

2013/2014 REVIEW

TABLE OF CONTENTS

SECTION A: INTRODUCTION	7
<i>What is the Integrated Development Plan?</i>	7
<i>Policy And Legislative Context</i>	7
<i>Role and Purpose of the IDP</i>	8
<i>Policy and Legislative Context</i>	8
<i>Approach to the IDP Review Process</i>	9
<i>Rationale of Integrated Development Planning</i>	9
SECTION B: EXECUTIVE SUMMARY	11
<i>Situational Analysis</i>	11
<i>Municipality Powers and Functions</i>	15
<i>Service Providers</i>	16
<i>Municipality Development Strategies</i>	18
<i>Municipality Broad Geographic Context</i>	27
<i>State of Development in Mantsopa Local Municipality</i>	29
<i>Opportunities offered by the Municipality</i>	30
<i>The Municipality Strength, Weaknesses, Opportunities, Threats</i>	Error! Bookmark not defined.
SECTION C: DEMOGRAPHIC PROFILE	32
<i>Population</i>	32
<i>Age Profile</i>	33
<i>Gender Profile</i>	34
<i>Ethnic Profile</i>	35
<i>Human and Social Development</i>	35
SECTION D: IDP PLANNING PROCESS	39
<i>IDP Process</i>	39
<i>IDP Review Process Plan</i>	40
<i>Community and Stakeholder Priority Issues</i>	48
<i>Distribution of Roles and Responsibilities</i>	49
<i>Public Participation</i>	51
<i>Mechanisms of Participation</i>	52
<i>Mechanisms for Alignment</i>	53

SECTION E: LEGAL REQUIREMENT	55
<i>Background of the IDP</i>	55
<i>Legal Overview For Integrated Development Planning</i>	56
SECTION F: DEVELOPMENT STRATEGIES	59
<i>Strategies , Projects and Programmes</i>	74
<i>Basic Service Delivery</i>	83
3. FINANCIAL VIABILITY	92
4. INSTITUTIONAL TRANSFORMATION	93
<i>Outcomes of the IDP Representation</i>	99
<i>Local Economic Development</i>	101
<i>Spatial Development Framework</i>	103
<i>Environmental Management</i>	106
<i>Integrated Human Settlements</i>	112
SECTION G: MUNICIPAL STRATEGY	117
SECTION H: INTEGRATED DEVELOPMENT PLAN	124
<i>Coordination and Development of Sector Plans</i>	125
<i>Development directives and principles</i>	126
<i>Development Perspective:</i>	127
<i>Provincial Growth and Development Strategy</i>	128
<i>Provincial Spatial Development Framework (PSDF)</i>	128
SECTION I: FINANCIAL PLAN	130
<i>Capital Budget Estimates</i>	130
SECTION J: PERFORMANCE MANAGEMENT	130
ANNEXURE A: CAPITAL BUDGET	
ANNEXURE B: SWOT ANALYSIS AND MUNICIPAL ASSESSMENT	

Abbreviation	Description
ASGI SA	<i>Accelerated Shared Growth Initiative of SA</i>
CBD	<i>Central Business District</i>
CDW	<i>Community Development Worker</i>
DMP	<i>Disaster Management Plan</i>
EMP	<i>Environmental Management Plan</i>
EPWP	<i>Expanded Public Works Programme</i>
GDP	<i>Gross Domestic Product</i>
GIS	<i>Geographic Information System</i>
GRAP	<i>Generally Recognized Accounting Practice</i>
HIV	<i>Human Immunodeficiency Virus</i>
HR	<i>Human Resources</i>
HSP	<i>Housing Sector Plan</i>
ICT	<i>Information Communication Technology</i>
IDP	<i>Integrated Development Plan</i>
IRPTN	<i>Integrated Rapid Public Transport Network</i>
ISRDP	<i>Integrated Sustainable Rural Development Programme</i>
IT	<i>Information Technology</i>
KPA	<i>Key Performance Area</i>
KPI	<i>Key Performance Indicator</i>
LAP	<i>Local Area Plan</i>
LDTF	<i>Long Term Development Framework</i>
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>
MPR	<i>Municipal Planning Region</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>
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>
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>

DRAFT

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 center 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 56 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 200) 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 legislations 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 and Legislative Context

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 IDP is guided by the vision for the Municipality:

To be a leading force to achieve an accessible, integrated, sustainable and equitable social and economic development of her community.

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 achieve an accessible, integrated, sustainable and equitable social and economic development of the municipality

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.

5. Approach to the IDP Review Process

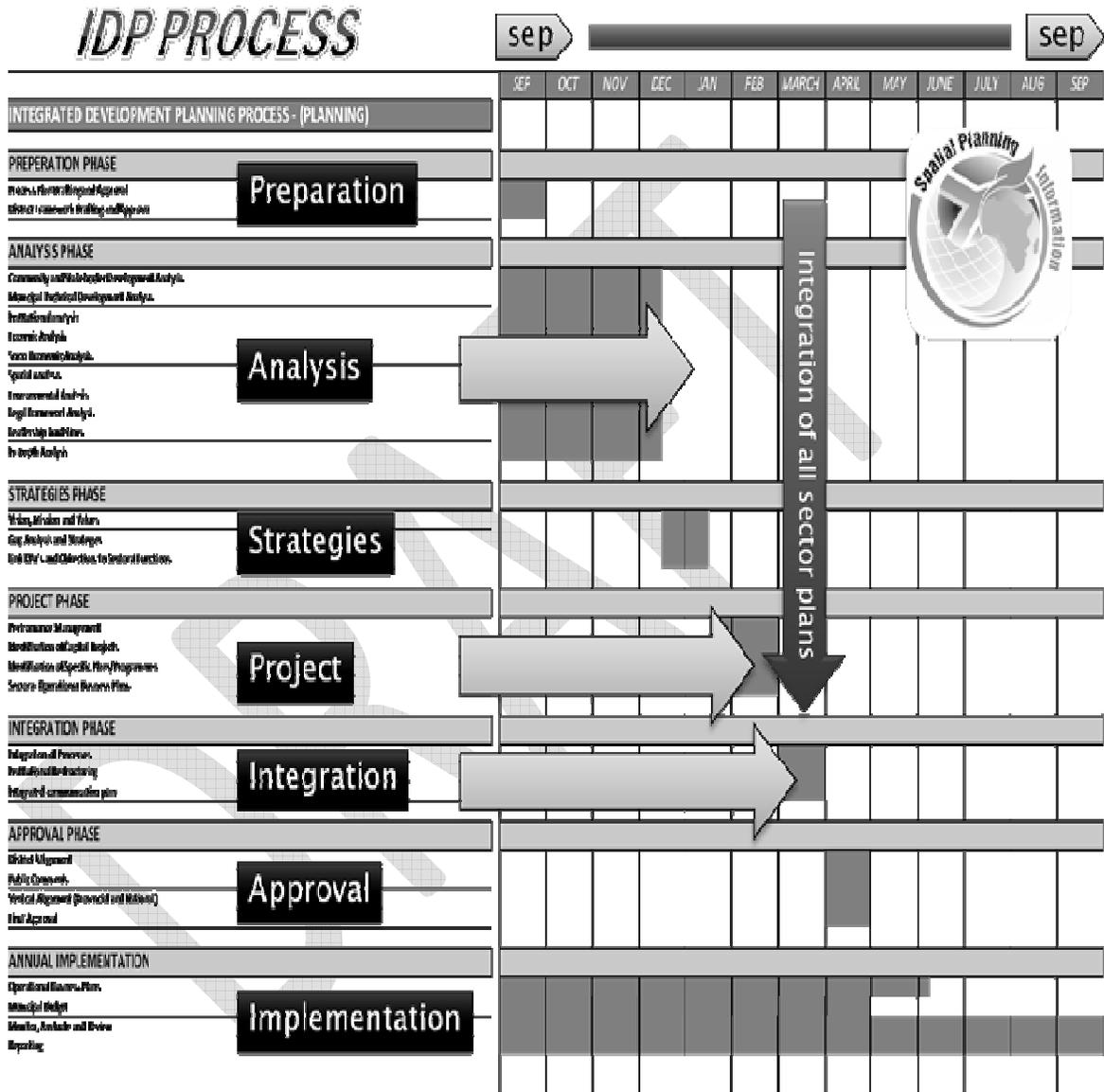
The process adopted for the compilation of an IDP needs to encourage consultation and participation of a wide spectrum of interested and affected parties. The approach should therefore allow residents, communities, stakeholders, service providers and specialists to make a contribution to the content 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.

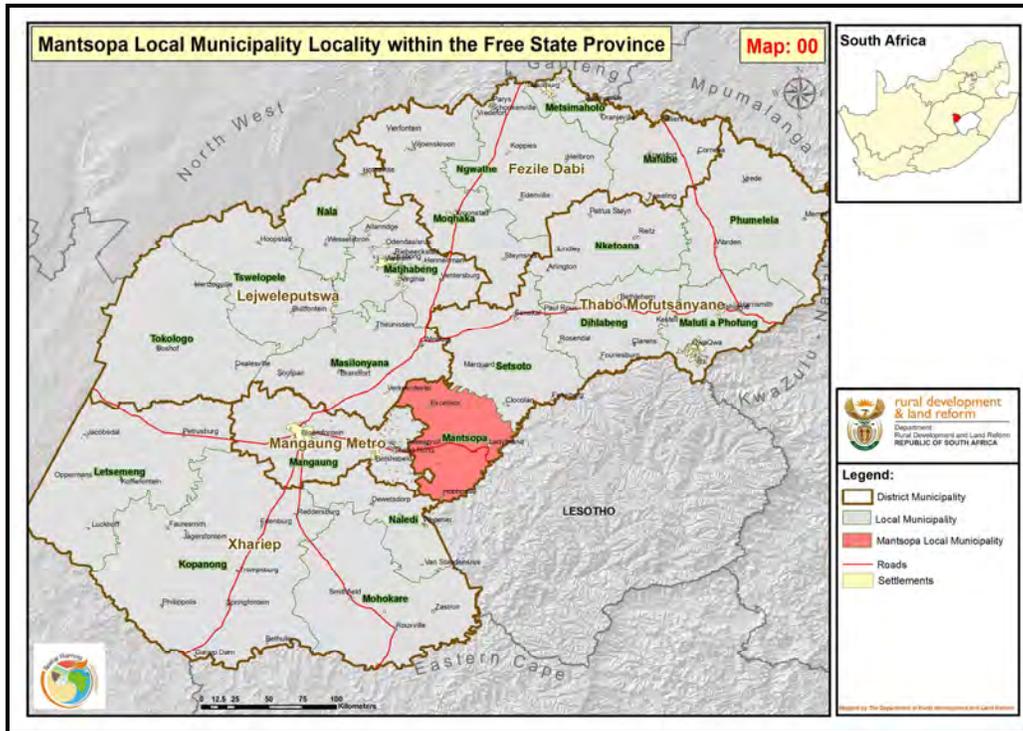


Envisaged IDP process implementation and integration

SECTION B: EXECUTIVE SUMMARY

1. Situational Analysis

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

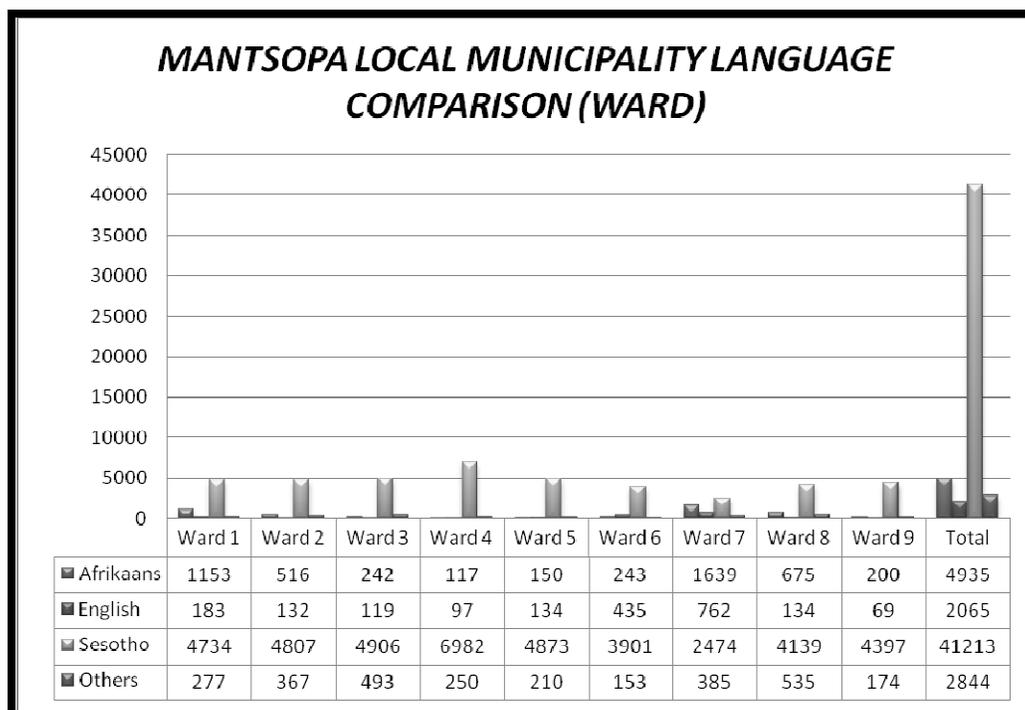


Mantsopa Local Municipality was established on 5 December 2000 and comprises the previous areas of jurisdiction of Tweespruit Transitional Local Council, Ladybrand, Hobhouse, Excelsior, Thaba Patchoa and Maluti Transitional Rural Council.

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 side. Mantsopa therefore is the gateway to the Mountain Kingdom of Lesotho which attracts lot of tourists nationally and internationally.

Figure 1: Languages spoken in the Municipality per ward.



Source: 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

utilised 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 9 wards. These wards comprise the following areas:

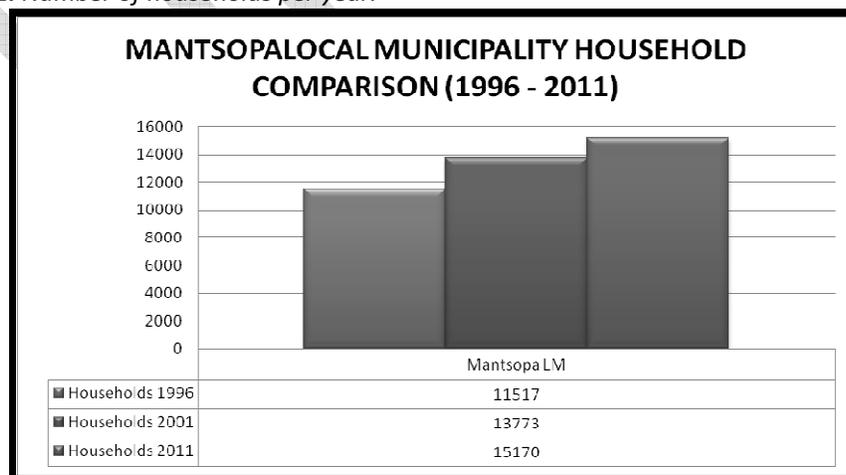
- **Ward 1:** Tweespruit, Borwa, Dawiesville, Thaba Patchoa, and surrounding rural areas;
- **Ward 2:** Hobhouse, Dipelaneng, part of Ladybrand and surrounding rural areas;
- **Ward 3:** Manyatseng, Masakeng and surrounding rural areas
- **Ward 4:** Los My Cherrie, Flamingo, Lusaka, Thabong, New Platberg,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

Table 1: 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: Census 2011 Statistics

Figure 2: Number of households per year.



Source: Census Statistics 2011

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:

Comparing these two sets of statistics, it can be concluded that only 890 households stay in the rural areas. However, if this figure is compared with the population size of the rural areas, it comes to 24 people per household. This is not possible and therefore indicates that either the number of households or rural population is incorrect.

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 2: 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% x 1874 farms = 1368	1368 x 2.8 = 3830
35 farms had nobody residing on it (11%)	11% x 1874 farms = 206	206 x 0 = 0
48 farmers did not stay on the farm they worked (16%)	16% x 1874 farms = 300	300 x 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.

2. 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 authorised 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 authorisation 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 authorised to Mantsopa Local Municipality.

Table 3: Municipal Powers and Functions.

<i>Air & Noise Pollution</i>		<i>Beaches and Amusement Facilities</i>		<i>Billboards & Display of Advertisements in Public Places</i>	✓
<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 organisational structure illustrated on the previously.

3. 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 4: Service Providers

<i>Service Delivered</i>	<i>Ladybrand</i>	<i>Hobhouse</i>	<i>Tweespruit</i>	<i>Excelsior</i>	<i>Thabo Patchoa</i>	<i>Rural Areas</i>
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)

4. Municipality Development Strategies

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 formalised ervens 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 ervens 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 supply in Tweespruit and Excelsior.	Number of households of formalised ervens with access to basic water supply.	11 505	12 927	
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	4300	5000

Objective	Strategy	Key Performance Indicator	Baseline	Target
		basic electricity services.		
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 tarred	3.3km	0km
	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
Objective	Strategy	Key Performance Indicator	Baseline	Target
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 and stores are properly maintained	Design a maintenance plan for all properties of council	Number of municipal offices maintained	10	10
		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	5	5

		container for refuse storage		
		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		

Mantsopa projects

SCDS Resolution: Agriculture: Promotion of Agro processing as a growth area in the sector.

LED in the municipality should play a central role to market economic activities in the Municipalities.

PROJECT NAME	DESCRIPTION	CHALLENGES	RECOMMENDATION	PICTURE	PRIORITY/ LINKAGE
SMMES WITH POTENTIAL TO CREATE JOB					
Mantsopa Mothers Trust (LADYBRAND)	Hydroponics Spinach, tomato and green beans	Unable to enter into contracts with the markets due to insufficient supply	Increase number of tunnels to increase production. Four tunnels at R100 000.00 each. Rehabilitation of existing bore-hole at R45 000.00. Four Vegetable washing basins at R1500.00 each. Installation of solar heating and cooling system		2 Medium term Already linked with the local market. Can also be linked with the new Hospital, Mangaung market as well as school nutrition programme.

Tshepanang Milling (HOBHOUSE)	Production of maize and stamp	Mismanagement due to lack of proper skill. Shortage of funds to reconnect electricity	Bring possible investors with skills. A deposit of R17 000-00 is required to reconnect Eskom electricity	1 Short term Can be linked with school nutrition program.
Hawkers' Hive (LADYBRAND)	SMME Centre	SMME's selling different product/goods cannot operate next to each other for hygienic reasons and during rainy days. e.g. Salon and barbers are located in same area.	Open Stand Stalls need to be closed off	3 Long term
Phahameng Milling (TWEESPRUIT)	Production of maize and stamp	Separate Eskom network between the milling plant and the village.	Negotiate with Eskom	1 Short term Can be linked with school nutrition programme. +

Charcoal (EXCELSIOR)	Charcoal Production	Increase capacity in terms of machinery, currently producing 80 bags a day. Oven installed are not working properly as they burn the wood more than it should be	Installation of high standard ovens that can produce at least 250 bags a day. Installation of briquettes charcoal making machine. The project needs R350 000 so as to meet the market target and install proper equipment.		2 Medium term Already linked with the local market. Can still be linked with big markets.
<p>SCDS Resolution: Tourism, travel and hospitality Commission: There needs to be Cooperative incubators in order to mobilize, up skill and train them for Growth. LED in the municipality should play a central role to market economic activities in the Municipalities.</p>					
RE-OPENED INFORMATION	Mini Art Gallery	To create platform for tourism smme's	Mini Art Gallery Renovations to the building		1 Short term Can be linked with the local markets.

ANCHOR PROJECTS WITH POTENTIAL TO TURN AROUND THE LOCAL ECONOMY.

PROJECT NAME	DESCRIPTION	CHALLENGES	RECOMMENDATION	PICTURE	PRIORITY
Sun Mark International (LADYBRAND)	Processing of different produce (beans) for export markets	Buy back the plant from Sun Mark	Establish negotiating team. Buy out Sun Mark International. Bring possible investors on board. See attached photos.		3 Long term

<p>Beef Feedlot</p> <p>(THABA PATCHOA)</p>	<p>Fattening unit of a specific breed for the abattoirs.</p>	<p>Operating on very low scale.</p>	<p>Bring proper business investor with sound business and management skills on board to partner with beneficiaries.</p> <p>See attached photos.</p>		<p>2</p> <p>Medium/ Long term</p> <p>Can be linked with AVBOB.</p>
--	--	-------------------------------------	---	--	--

DRAFT

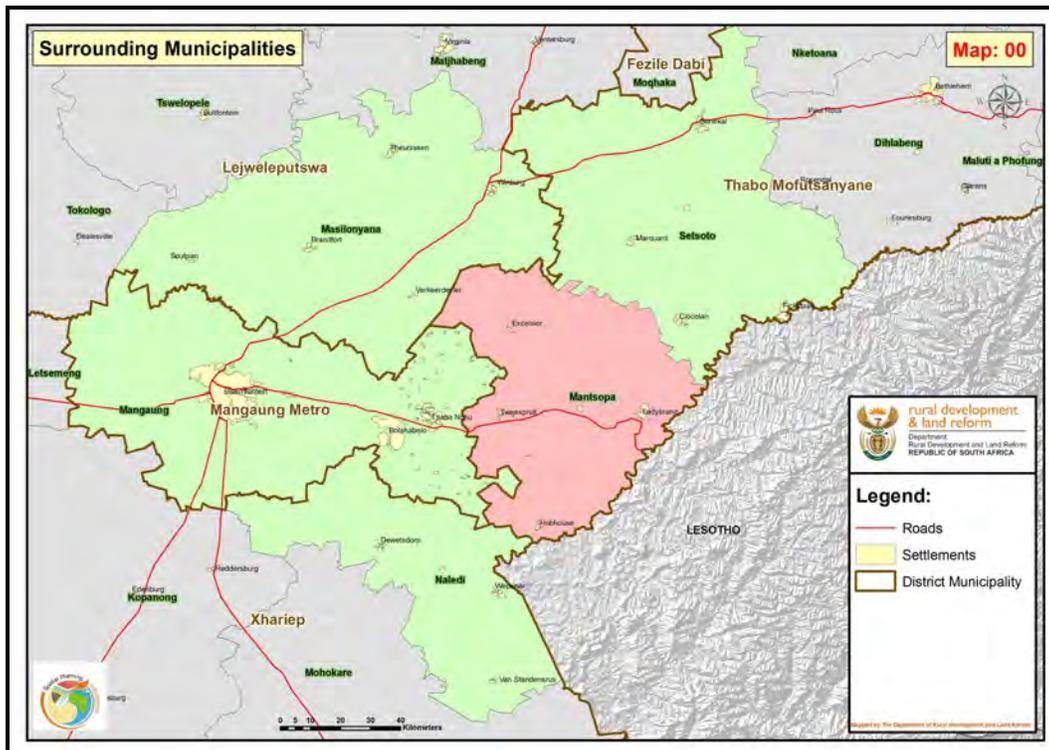
5. Municipality Broad Geographic Context

Mantsopa forms part of the central district municipal area, Thabo Mofutsanyane, 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. (CSS.995).

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.
	CS 1996	CS 2001	CS 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 2011

Map 2: Surrounding Municipalities.



Thabo Mofutsanyana District Municipal area is one of five district municipal areas within the Free State and accommodates 26.18% of the Free State’s population (FSGDS, 2007). The following is a breakdown of the composition and size of Motheo District Municipal area:

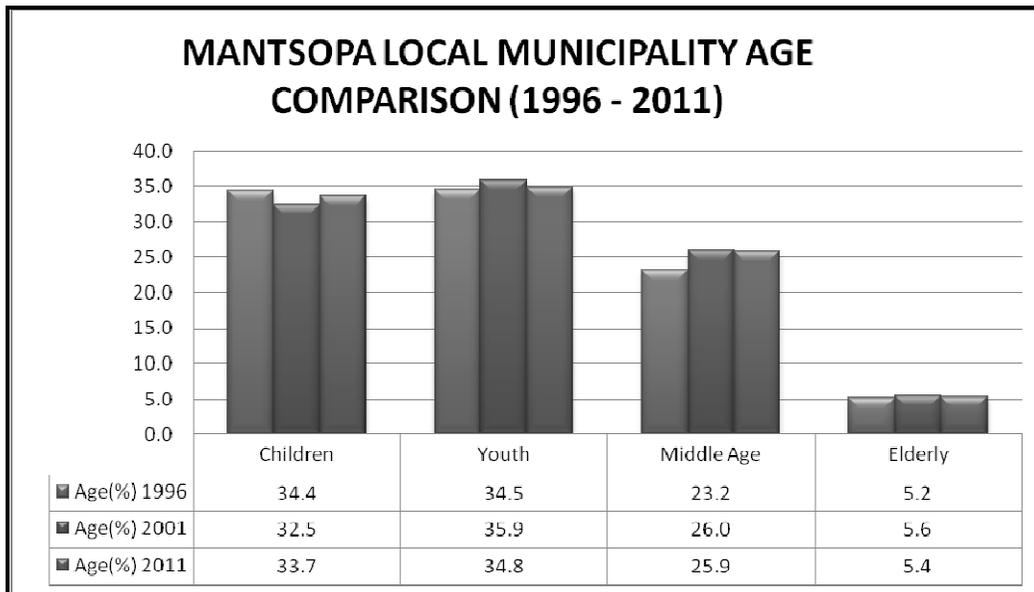
Source: Free State Growth and Development Strategy, 2007.

A comparative analysis of the 2001 to 2011 Census Survey 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 3: Population size by age group.



Source: Census Statistics

6. 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 been made by Mantsopa Local Municipality in fulfilling its developmental mandate as enshrined in the constitution.

Opportunities offered by the Municipality

Mantsopa is the second largest local municipal area within Thabo Mofutsanyana but only accommodates 7% of the total population of Thabo Mofutsanyana. The municipal area comprises five urban areas that are dispersed throughout the region with a surrounding commercial farming area that are utilised for mixed farming practices.

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 Mauersnek. 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.

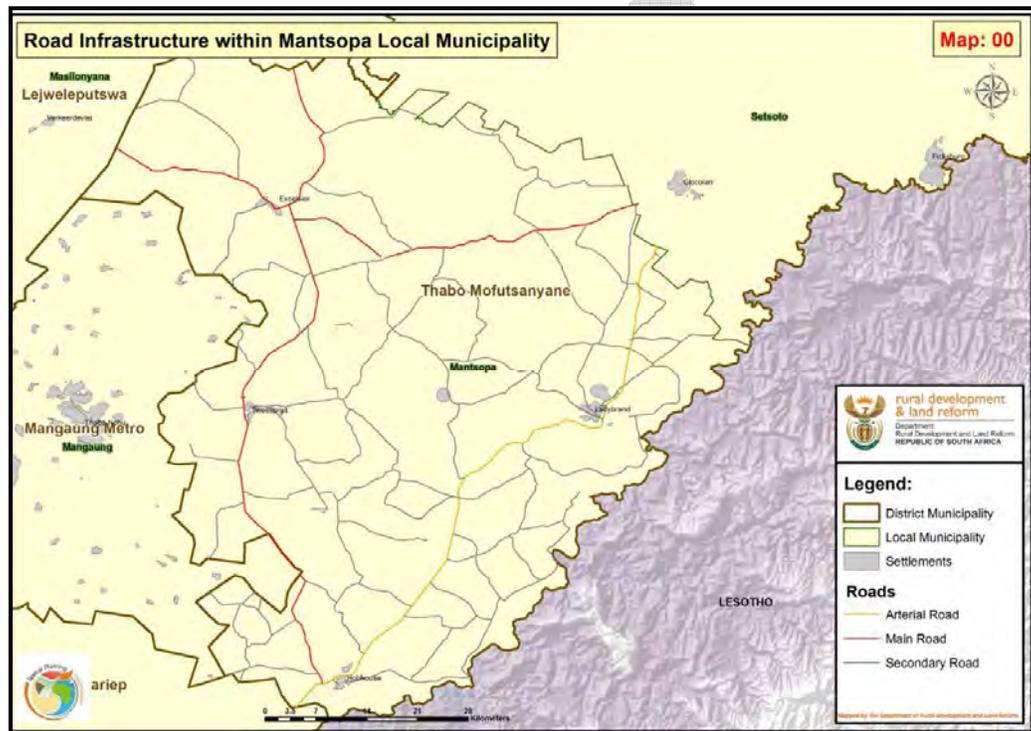
Excelsior is located along the R703 between Tweespruit and Verkeerdevlei. It is also directly linked to Thaba 'Nchu and Winburg via untarred roads. The former town lands measures approximately 1 298 hectares and comprises the developed areas of Excelsior and Mahlatswetsa. The remaining extent of the 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 Centra, 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.



7. Municipal Comparative Synopsis

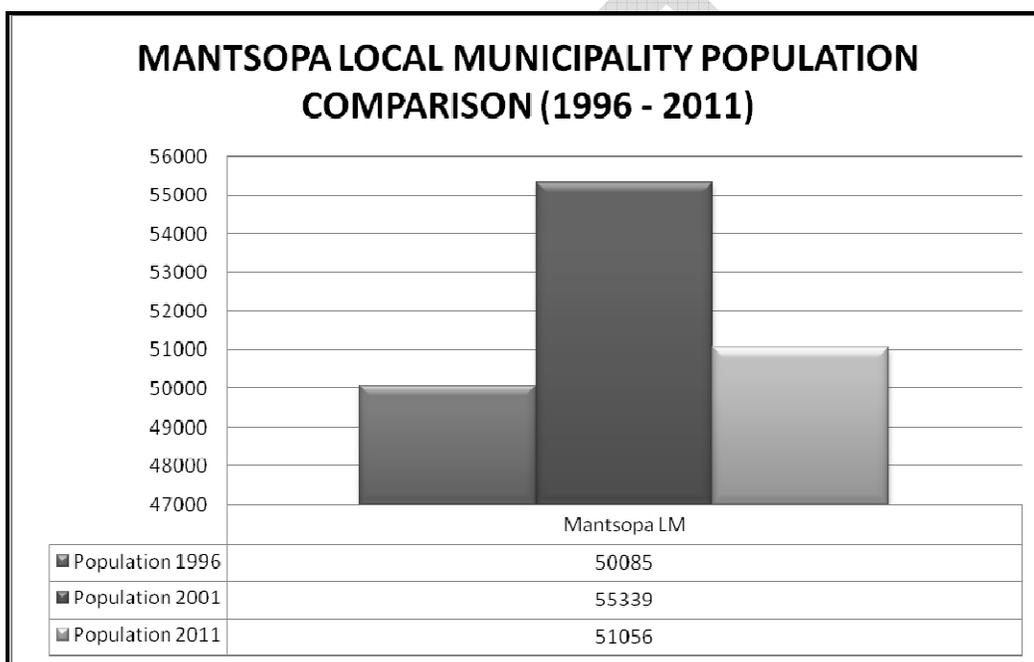
REFER TO ANNEXURE B – MUNICIPAL ASESMENT AND SWOT ANALYSIS

SECTION C: DEMOGRAPHIC PROFILE

1. Population

The total population for the Mantsopa area based on the census 2011 data is shown below. This represents only 7% of the total population of Thabo Mofutsanyana. The census figures made use of the magisterial district boundaries and the rural areas of the smaller towns (non-urban areas) have been incorporated in the Ladybrand and Excelsior magisterial district areas. It is therefore not possible to show the non-urban population figures for each individual town.

Figure 4: Total estimated population based on Census Statistics 2011.



Source: Census Statistics 2011

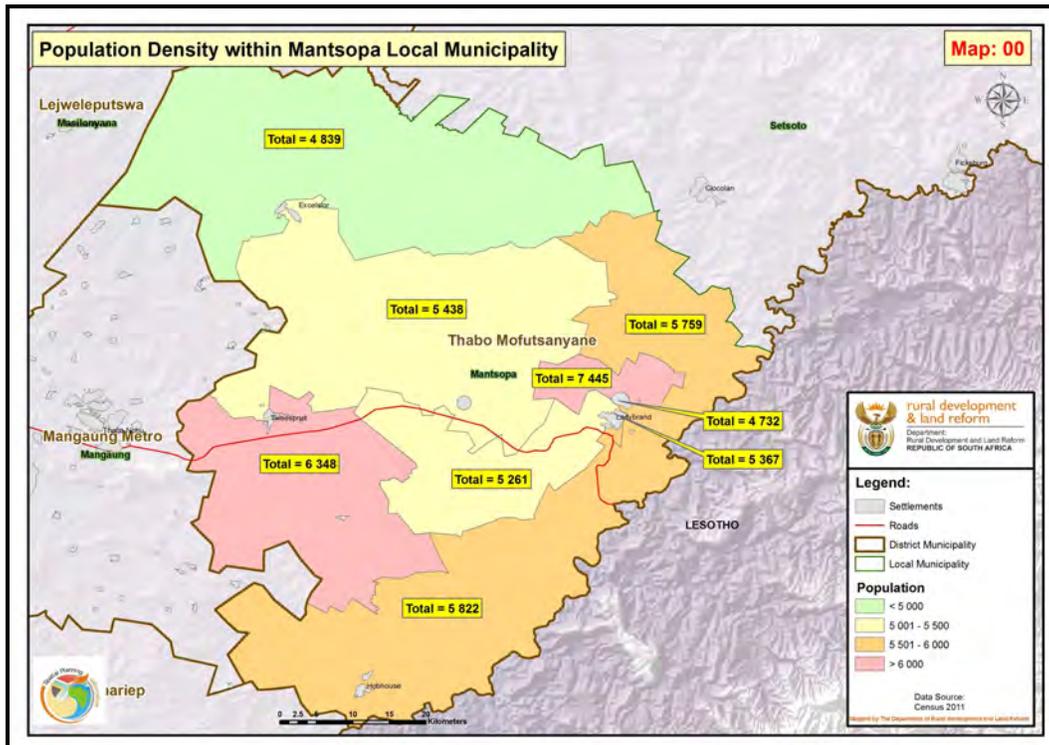
The total population for Mantsopa municipal area (including the rural areas) was 50 085 in 1996 (CSS, 2001). The population for 2001 is 55 339 using the census figures. The total population for Mantsopa was 51 056 in the year 2011. However, this is highly unlikely as factors like HIV/AIDS and migration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

Map 4: Population Density.



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.

2. 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 3: Age profile per ward.

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	#	#	#	#	#	#	#	#	1925	1734	1474	349
Ward 9	#	#	#	#	#	#	#	#	1550	1742	1278	269
Total												

Source: Census Statistics (2011)

3. Gender Profile

Table 8: Gender Profile.

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: Census statistics, 2011

4. 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 9: Ethnic composition per ward.

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

5. Human and Social Development

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.

Health Status

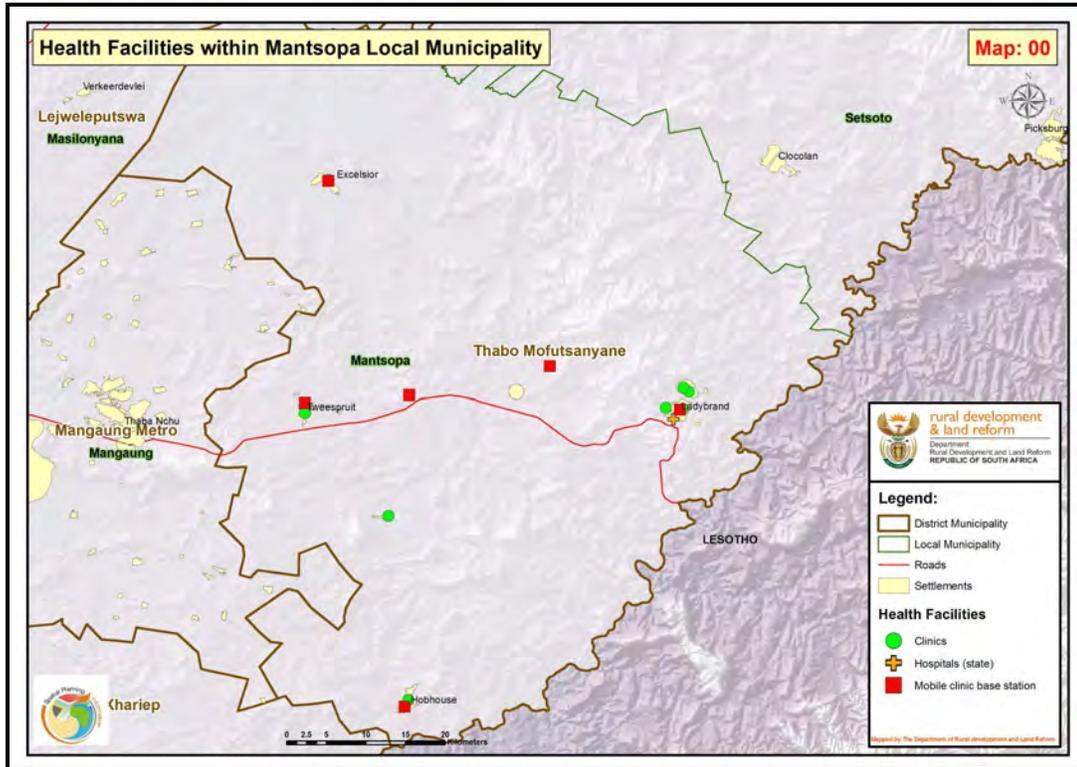
General statistics on the health status of the community is limited. However, a good indication is obtained from the statistics provided by the Department of Health about the current health status of people living in Mantsopa.

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 neighboring 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 5: Health Facilities.



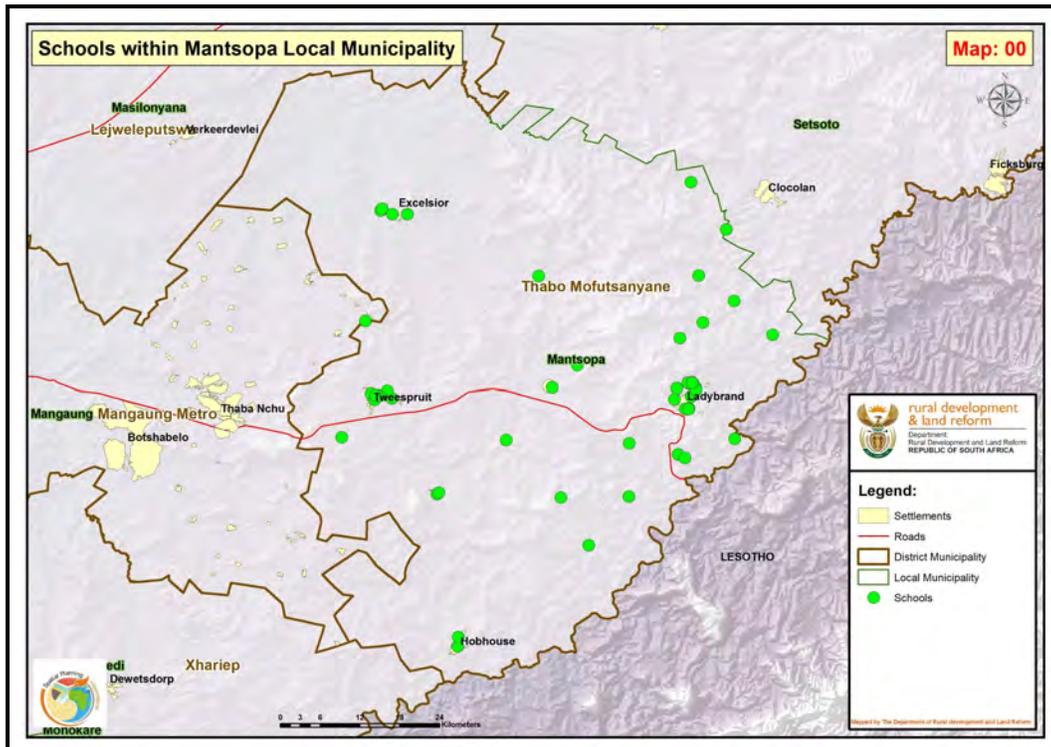
Education and training

Figure 9 gives a summary of the education and training levels in Mantsope. 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 center in the municipal area.

Map 6: Schools in Mantsopa.



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).

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 10: Employment Profile per Ward.

EMPLOYMENT STATUS									
	1996			2001			2011		
	<i>Employed</i>	<i>Unemployed</i>	<i>Not Economically Active</i>	<i>Employed</i>	<i>Unemployed</i>	<i>Not Economically Active</i>	<i>Employed</i>	<i>Unemployed</i>	<i>Not Economically Active</i>
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: Census Statistics, 1996 - 2011

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.

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".

SECTION D: IDP PLANNING PROCESS

1. 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 centre 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.

2. 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.

Table 11: Key IDP and Budget Time Schedule of Events.

IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBILITY	OUTPUT
PREPARATION PHASE	Development of the IDP and Budget Process Plan	IDP Manager and Budget and Treasury Officer	Approved IDP and Budget Process Plan
	Draft Process Plan to IDP and Budget Steering Committee	IDP Manger and Budget and Treasury Officer	
	Tabling of the IDP and Budget Process Plan to Council	Municipal Manager	
	Advertise of IDP and Budget Process Plan	IDP Manager and Budget and Treasury Officer	
ANALYSIS PHASE	Compilation of existing	IDP Manager	Determine and

IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBILITY	OUTPUT
	information, community stakeholder level analysis on environment, economic, institutional, spatial, infrastructure and cross cutting issues.		assess the current level of development and what are emerging challenges, opportunities and priority issues.
	Committees and consultation forum for the budget process	Chairperson: Standing committee on Finance and IDP	
	Briefing session with standing committee on Finance and IDP committee by the Municipal Manager and the CFO	Municipal Manager and CFO	
	One day briefing session with Senior Management Team, EXCO and Councilors	Municipal Manager	
STRATEGIES PHASE	Compile ward based strategic guidelines on SDF, WSDP, CPI, Housing Sector Plan, LED, Infrastructure development, Institutional Capacity and Environmental issues, define resources frames (financial strategies), deciding on alternatives for ward based specific issues, identify and or review projects.	IDP Manager	Develop and/ or refine objectives for priority issues. Determine programmes to achieve the municipal strategic intent.
	IDP steering committee to review emerging issues/changes and to prioritize IDP and Budget items	Management and Chairperson IDP and Finance Standing Committee	Develop organisational score card.
	Management to submit budget inputs on capital projects	Municipal Manager	
	Refining municipal strategies, objectives, KPA's, KPI's and targets so as to influence the budget.	Management Team	
	Initiate public participation process in line with MTREF	Office of the Speaker	
	EXCO Lekgotla to confirm IDP, SDBIP and Budget priorities	Municipal Manager	
	EXCO approves the municipal objective, strategies, KPI's and targets	Municipal Manager	
	Review tariffs and budget policies	CFO	
PROJECT PHASE	Prioritisation of projects per	IDP Manager and	Identify projects

IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBILITY	OUTPUT
	ward on MTREF basis and setting of key performance indicators for each project in consultation with the community	Performance Manager	and set output and targets
	Set and agree on IDP priority issues/projects	Municipal Manager and Management Team	
	Review and align National and Provincial Allocations for inclusion in the Draft IDP and MTREF budget.	Municipal Manager and CFO	Agree on the spatial location of the projects
	Draft MTREF Budget developed	CFO	Develop draft budget
	Directorates develop draft 2013/2014 SDBIP and present to standing committee IDP and Budget.	PMS Manager	
	One year multi-year scorecard revised and presented to EXCO	Municipal Manager	
INTEGRATION PHASE	Institutional plan refined to deliver on the municipal strategy	Manager Corporate Services	Integrate and align with sector plans
	Directorates identifying programmes and projects with external stakeholders	All Managers	Incorporate programmes and projects into IDP.
	Integration of sector plans and institutional programmes	IDP Manager	
	Horizontal and vertical alignment with District, Province and other stakeholders	IDP Manager	
	Financial Plan and Capital Investment plan developed	CFO	
APPROVAL PHASE	Tabling of the draft IDP including proposed revisions and MTREF Budget and related resolutions for Mantsopa Local Municipality	Municipal Manager	Approved IDP, Budget and SDBIP.
	Advertise the draft MTREF Budget and IDP for public inputs and comments	Municipal Manager	
	Submission of draft IDP and MTERF Budget to MEC's Treasury and Cooperative Governance and Traditional Affairs and National.	IDP Manager and Budget and Treasury Officer	
	Public Participation process including hearings on draft IDP	IDP Manager and Budget and	

IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBILITY	OUTPUT
	and Budget	Treasury Officer	
	IDP and Budget Lekgotla (Strategic Planning Session)	IDP Manager	
	Special council meeting to consider submissions, representation and recommendations from hearings. Mayor to be provided with an opportunity to respond to submissions during consultations and table amendments to council consideration	Council	
	Mayor with the support of EXCO to recommend approval by council after considering inputs from council and other sectors.	Mayor	
	Council meeting to approve the MTREF Budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before the start of the budget year.	Council	
	Publication of the approved IDP and Budget for 2013/2014	IDP	
	Compilation and submission of draft 2013/2014 SDBIP and annual performance agreements by the Municipal Manager to the Mayor.	Municipal Manager	Approved SDBIP and Annual Performance Agreements
	Mayor approves the 2013/2014 SDBIP and annual performance agreements of the Municipal Manager and Senior Managers within 28 days after the approval of IDP and Budget. Mayor ensures that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP.	Mayor	
	The Mayor submits the approved SDBIP and	Council, Mayor, Municipal	

IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBILITY	OUTPUT
	Performance Agreements to council, MEC for Cooperative Governance, Traditional Affairs and Human Settlements and makes public within 14 days after approval	Manager and IDP	
MONITORING AND EVALUATION PHASE	Quarterly SDBIP performance progress report for the first quarter of 2013/2014 financial year, to Internal Audit, Audit Committee, Management Team, EXCO, Standing Committee and Council.	PMS Manager	Approved SDBIP performance reports
	Managers quarterly assessment for the first quarter of 2011/2012	Municipal Manger	Service delivery performance assessed
	Quarterly Audit Committee meeting for the first quarter of 2013/2014 for evaluation of section 56 managers final assessments	Internal Audit	
	Quarterly SDBIP performance progress report for the second quarter of 2013/2014 financial year, to Internal Audit, Audit Committee, Management Team, EXCO, Standing Committee and Council.	PMS Manager	Approved SDBIP performance reports
	Managers quarterly assessment for the second quarter of 2013/2014	Municipal Manger	Service delivery performance assessed
	Quarterly Audit Committee meeting for the second quarter of 2013/2014 for evaluation of section 56 managers final assessments	Internal Audit	
	Mid-term budget and performance assessment	PMS Manager	Mid-term finance and service delivery performance report
	Review of the current budget and preparation of adjustment budget for approval by council	CFO	Approved adjustment budget
	Publicise the adjustment budget on the website and local newspapers	Budget Officer	
	Quarterly SDBIP performance progress report for the third	PMS Manager	Approved SDBIP performance

IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBILITY	OUTPUT
	quarter of 2013/2014 financial year, to Internal Audit, Audit Committee, Management Team, EXCO, Standing Committee and Council.		reports
	Managers quarterly assessment for the third quarter of 2013/2014	Municipal Manger	Service delivery performance assessed
	Quarterly Audit Committee meeting for the third quarter of 2013/2014 for evaluation of section 56 managers final assessments	Internal Audit	
	Quarterly SDBIP performance progress report for the fourth quarter of 2013/2014 financial year, to Internal Audit, Audit Committee, Management Team, EXCO, Standing Committee and Council.	PMS Manager	Approved SDBIP performance reports
	Managers quarterly assessment for the fourth quarter of 2013/2014	Municipal Manger	Service delivery performance assessed
	Quarterly Audit Committee meeting for the fourth quarter of 2013/2014 for evaluation of section 56 managers final assessments	Internal Audit	
	Auditor General audit of performance measures	Auditor General	Audit Service Delivery Performance
	Compile Annual report for 2013/2014 and forward it to AG	PMS Manager	Compile annual report
	Annual report submitted to EXCO and standing committee governance	Mayor and Municipal Manager	Oversight report approved
	Mayor table the annual report for 2013/2014 of Mantsopa Local Municipality to council.	Mayor	
	Mayor Table an adjustment budget to council	Mayor	
	Advertised Annual Report on the municipal website and local newspapers	PMS Manager	
	Make public annual report and invite community inputs into report	PMS Manager	
	Submit the annual report to	PMS Manager	

IDP PHASES	DELIVERABLES AND PROCESS MANAGEMENT	RESPONSIBILITY	OUTPUT
	Auditor General, MEC's Cooperative and Traditional Affairs and Treasury		
	Council to consider and adopt an oversight report, due by 31 March	PMS Manager	
	Publicise the Annual Oversight Report within seven day of adoption	PMS Manager	
	Within seven days of adoption of Oversight Report submit to the Provincial Legislature/MEC Local Government the annual report of MLM and the oversight report on those annual reports	PMS Manager	
PREPARATION PHASE FOR 2011/12 MTREF PERIOD	Annual review organisational KPI's	PMS Manager	Develop and /or review performance measures
	Review annual organisational performance targets	PMS Manager	
	Community input into organisation KPI's and targets	PMS Manager	

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

The IDP Representative Forum members include all ward committee members, Community Development Workers, Sector Departments, 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 NSDP 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.

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.

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.

Project Phase

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

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.

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.

3. 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 12: 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	

4. 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 4: 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
Ward Committee	<ul style="list-style-type: none"> • Linking the IDP process with their constituencies • Organising public participation • ensure input from grass roots level
Portfolio Committee (Economic Development and Planning)	<ul style="list-style-type: none"> • Political over-sight of the IDP Process and recommendations to the Executive Committee
Mayor/ Executive Committee	<ul style="list-style-type: none"> • Decide on the 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 • Decide on planning process. • Monitor process. • Overall Management and co-ordination • Carrying the ultimate responsibility for development of the plan
IDP Manager (may be delegated this function by the Municipal Manager)	<ul style="list-style-type: none"> • Day-to-day management of the process • Responsible for development of the plan
IDP Co-ordinator	<ul style="list-style-type: none"> • Responsible to IDP Manager for day-to-day administration

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

Table 5: Roles and responsibilities-External.

<i>ROLE PLAYER</i>	<i>ROLES AND RESPONSIBILITIES</i>
<i>Mantsopa Local Municipality</i>	<ul style="list-style-type: none"> • Process Plan • Adopt IDP • Monitoring and Evaluation Process • Monitoring of Process through IDP Manager
<i>District Mayoral Forum</i>	<ul style="list-style-type: none"> • Political Support
<i>Department Of Cooperative Governance And Traditional Affairs</i>	<ul style="list-style-type: none"> • Monitor alignment with sector departments and district • Comment on IDP approval • Guide IDP Process
<i>Office Of The Premier</i>	<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
Sector Departments	<ul style="list-style-type: none"> • Contribute knowledge and relevant information • Adjust budgets according to local IDP priorities • Contribute sector expertise and technical knowledge • Provincial management systems and co-ordination

5. Public Participation

The *Constitution* stipulates that one of the objectives of municipalities is “to encourage the involvement of communities and community organizations in the matters of local government”.

The *White Paper for Local Government (WPLG)* emphasizes the issue of public participation (not only in municipal planning). It goes into some detail on how to achieve public participation and of the role local government has to play to ensure the involvement of citizens in policy formulation and designing of municipal programmes, as well as implementation and monitoring and evaluation of such programmes. Public participation is meant to promote local democracy. While the WPLG emphasizes that the municipalities themselves should develop appropriate strategies and mechanisms to ensure participation, some hints on how are given, such as:



- forums of organized formations (especially in the fields of visioning and on issue-specific policies, rather than on multiple policies);
- *structured stakeholder participation* in council committees (in particular in temporary issue-oriented committees);
- *participatory action research*, with specific focus groups (for in-depth information on specific issues); and
- Formation of *associations* (especially among people in marginalized areas).

There are guidelines reflected in these hints. Firstly, participation should be a structured process rather than a process of public mass meetings. Secondly, public participation should focus on certain specific processes, and is not equally useful in all fields of municipal management. Local government is not only expected to find its own ways of structuring participation, but is expected to become active in encouraging and promoting participation, especially when it comes to the participation of marginalized groups and women. While the *Municipal Systems Bill (MSB)* defines a municipality as a “corporate entity” which consists not only of its “structures, functionaries and administration”, but also of its “communities, residents and ratepayers”, it differentiates clearly between the roles and responsibilities of the “governing structures” (which form a separate legal personality), and the communities,

residents and ratepayers. The public participation chapter of the *MSB* is guided by the principle that formal representative government must be complemented by a system of participatory governance. Participation in the decision-making processes of the municipality is determined to be *a right* of communities, residents and ratepayers. Integrated development planning is emphasized as a special field of public participation. The decision on appropriate mechanisms, processes and procedures for public participation is largely left to the municipality. The only prescribed participation procedures are the receipt, processing and consideration of petitions and complaints and the public notice of council meetings. No procedures are prescribed for participation in the integrated development planning process. Municipalities are requested to create conditions for public participation and, moreover, to encourage it. The only prescribed tool for promotion of public participation, however, is the dissemination of information on mechanisms and matters of public participation, on rights and duties of residents and on municipal governance issues in general.

- Section 151(1) (e) of the South African Constitution, obliges municipalities to encourage the involvement of communities and community organizations in local government.
- Section 16(1) of the Municipal Systems Act 32 of 2000 requires the municipality to develop ‘a culture of municipal governance that compliments formal representative government with a system of participatory governance’
- Chapter 4 of the Municipal Systems Act spells out how the objectives of participatory governance compliment the formal system of representative local government. Public participation is seen to include:
 - *Preparation, implementation and review of the IDP;*
 - *Implementing and reviewing the performance management systems and performance outcomes;*
 - Basic assumptions underlying public participation can be summed up as follows:
 - *Public participation is a fundamental right of all people;*
 - *Public participation is designed to narrow the social distance between the electorate and elected institutions;*
 - *Public participation is about investing in our people;*
 - *Public participation is designed to promote the values of good governance and humans rights;*
 - *South Africans are encouraged to participate as individuals or interest groups in order to improve service delivery*
 - *Community is defined as a ward in the context of public participation;*
 - *Ward committees are central in linking up elected institutions and these linkages are reinforced by other forums of communication with communities like the izimbizo, roadshows, the makgotla and so forth.*

6. 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.

7. Mechanisms for Alignment

a) *National Linkages*

The national sphere should provide a framework for the preparation of the Sector plans, and funding where possible. 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.

b) *Provincial Level*

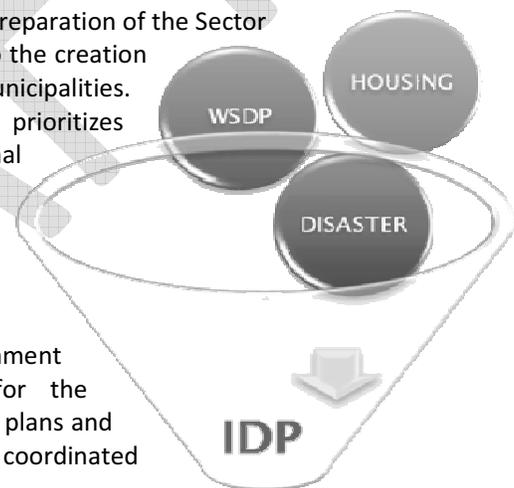
As with the National Government, Provincial Government should prepare Sectoral Guidelines and funding for the preparation of these plans. The preparation of the Sector plans and programmes and district programmes also need to be coordinated and aligned.

c) *District Municipality*

A District Municipality will, in consultation with local municipalities within its jurisdiction prepare a framework plan to co-ordinate all planning activities during the review process. Through the IDP Manager, the District Municipality will also organise 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.



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 a 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 finger tips to assist decision makers with paving the way forward.

DRAFT

SECTION E: LEGAL REQUIREMENT

1. 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.



2. 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

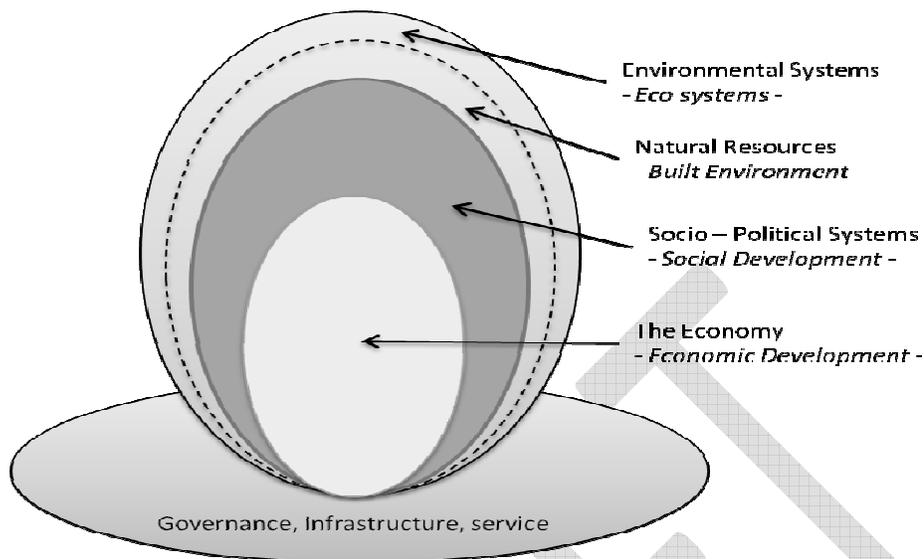
Plan. To ensure this, a Municipality should develop a single process to develop and review its annual budget and the integrated development plan.

- 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.

DRAFT

SECTION F: DEVELOPMENT STRATEGIES

Figure 5: 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 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.

DRAFT

Table 15: Development Strategies.

1. OBJECTIVES

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
WATER				
Objective	<i>Indicator</i>	<i>Baseline</i>	<i>Year 1 2012/13</i>	Progress to Date
<i>Status quo (challenges arising from status quo analysis)</i>				
<p>Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance</p> <p>Insufficient raw water supply.</p> <p>Possible contamination of raw & ground water due to overflow of ponds.</p> <p>Supply of raw water by leeuwrievier irrigation board.</p>	# House-holds	11505	12505	<p>Water is provided to all residents of Mantsopa Municipality. The total number of households provided is still to be confirmed by STATS SA.</p> <p>Water in privately owned land (Farms) is provided by JoJo tanks on intervals depending on number of indigent houses.</p> <p>SLA negotiations with farmers or owners of boreholes are in progress (Riverside and Lechabile)</p>

<p>Vandalism of pump station: transformer, cables, panels and motors.</p>				<p>Raw water is still largely supplied by rivers (Leeuwriveir, Mohokare) and retention dams (Lavedale and Linanaspruit)</p>
<p>Aging water infrastructure resulting in water loss.</p>				
<p>Usage of unsecured Jojo tanks during interventions</p>				<p>Mitigation against low pressure – DWA has concluded a study with recommendation to refurbish some pressure valves and bulk meters.</p>
<p>SLA not entered into with relevant stakeholders</p>				
<p>Low water pressure at high areas</p>				
<p>Lack of zonal& end user meters.</p>				
<p>Low pressure supply due to numerous take-offs from the main line</p>				

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SANITATION

Objective	Indicator	Baseline	Year 1 2012/13	Progress to Date
<i>Status quo (challenges arising from status quo analysis)</i>				
Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance	# House-holds	9352 +482	10222 +870	412 Houses in Hobhouse are being connected for a grey-water sanitation test run
Misuse of sanitation services.				74 Houses in Tweespruit are flushing using the non-recycling system.
Operations & maintenance turnaround time.				An improved method of road maintenance is being investigated starting with training or hiring a new grader operator.
Exposed manhole due to road maintenance challenges.		2153	1283	
Illegal sewer connections.		-482 (11505)	-870 (11505)	

Building on municipal servitude line.				
Usage of buckets.				

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
ELECTRICITY				
Objective	Indicator	Baseline	Year 1 2012/13	Progress to Date
<i>Status quo (challenges arising from status quo analysis)</i>				
<p>Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance</p> <p>Theft of High Tension ring feed cable passing under the railway line which supply Tweespruit town from substation.</p> <p>Electricity disruptions due to theft of electrical cables.</p>	#house-holds	11505	11505 + Platberg	<p>Platberg houses connected are 71 (29 remaining) and 73 more to be connected this financial year.</p> <p>An attempt to establish good relations with Centlec and Eskom by arranging meetings to address challenges experienced by the parties concerned.</p>

<p>Insufficient area lighting.</p>				<p>150 units of solar energy street lights have been installed (Hobhouse, Thaba-Pacthoa and Tweespruit)</p>
<p>Lack of equipment and delay in delivery of material.</p>				<p>An artisan is undergoing classes and trade test to establish a second team of electricity.</p>
<p>Lack of proper coordination and communication with Centlec and Eskom.</p>				<p>Substations have recently been maintained to mitigate aging infrastructure.</p>
<p>Aging infrastructure. E.g. Excelsior substation (building structure), main lines and transformers.</p>				
<p>Exposed cables due to vandalism and uncoordinated road maintenance.</p>				
<p>Insufficient qualified personnel.</p>				
<p>Shortage of staff, subsequently causing fatigue and abnormal working hours.</p>				

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-serviced erven.				
Travelling long distance to access vending stations.				

Legal claims against municipality.				Pienaar street, Ladybrand.
Inadequate and incapacity of storm water drainage.				800 metres of stormwater is completed in Koma Village, Mahlatswetsa.
Uncoordinated approach lead to damage to existing infrastructure.				A proposed new organogram to address the challenge of a dedicated team of Road and Stormwater.
Damaged roads infrastructure due to floods.				
Soil erosion;				
Street naming, road marking and road signs.				
Poor quality of material used for patching of potholes.				
Transportation of heavy duty material via the municipal roads				

due to limited regulation and height restriction at provincial road.				
Non-compliant speed humps.				
Inaccessible road from ThabaPatchoa to Tweespruit.				
No designated division responsible for roads and storm water, insufficient and unskilled staff.				

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
WASTE MANAGEMENT				
Objectives	Indicator	Baseline	Year 1 2012/13	Progress to Date
<i>Status quo (challenges arising from status quo analysis)</i>				
Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance	1 Bylaw	0	1	Refuse and Waste collection Bylaw is in a process of public participation.

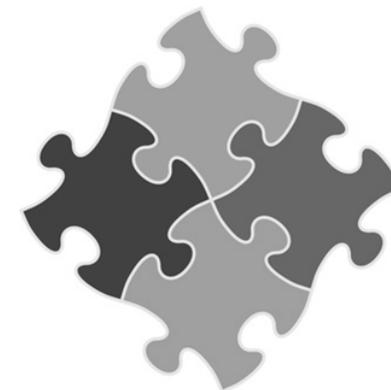
Unregistered landfill site.				A weekly refuse collection to households still occurs.
Inadequate land and location for development of landfill site or transfer stations.	# Households	11505	11505	
Insufficient equipment for refuse removal.				
Lack of proper management of landfill site.				
No unit responsible for waste management.				
Illegal dumping.	Quarterly reports	4	4	
Illegal disposal of agricultural waste.				

Unregistered waste pickers.				
Uncoordinated arrangement with Indalo-Yethu.				
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.				

2. Strategies , Projects and Programmes

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



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 6: Summary of Projects and Programmes.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
WATER AND SANITATION				
STRATEGIES	IDP NO.	PROGRAMMES/PROJECTS DESCRIPTION	2012/13	Progress to Date
Increase bulk water supply	WT 05	Replacement of asbestos from Genoa to Ladybrand	R2 000 000	Not Funded

Establish new operational laboratories.	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
Implement WCWDM	WT 08	Inlet screen	R100 000	To be installed as part of the Oxidation Pond project in ThabaPatchoa and Platberg Sewer.
Commissioning of boreholes.	WT 09	Fire hydrants	R200 000	Not Funded
	WT 15	Water testing equipment	R150 000	Not Funded
Increase bulk water supply.	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
Increase security, need to be house with bricks	WT/SAN36	Reticulation of Water and Sewer for 218 sites in Dipelaneng	R 4 432 400	Contractor appointed and on site
Replace old infrastructure.	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

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

ROADS AND STORM WATER

STRATEGIES	IDP NO.	PROGRAMMES/PROJECTS	2012/13	Progress to Date
Identify and apply for licensing with relevant department.	RSW 01	Developments of compliant borrow pits in Ladybrand	R0	Not Funded
Renting from government garage and budget for own resources.	RSW 03	Gravelling of identified roads in all towns of municipality	R0	Implemented with operational budget. Ongoing process. Manyatseng streets have been gravelled
Upgrade and rehabilitate.	RSW 06	Purchase Excavator	R3 000 000	The municipality has resorted to hiring as the need arises.
Build/construct roads.	RSW 07	Purchase Compactor	R80 000	The municipality has resorted to hiring as the need arises.
Submit application to MIG for upgrading of roads in the municipality.	RSW 11	Koma Village: Upgrading of 4.8 km streets & storm water	R 1 061 641	The project is complete.
Maintain roads to standards to avoid unnecessary claims. Upgrade and increase capacity.	RSW 48	Ladybrand: Upgrading of Fifth Street (phase 2)	R6 000 000	Not Funded
Encourage integrated planning and enforcement of bylaws.				
Apply for funding to rehabilitated damaged infrastructure due to floods. Implement storm				

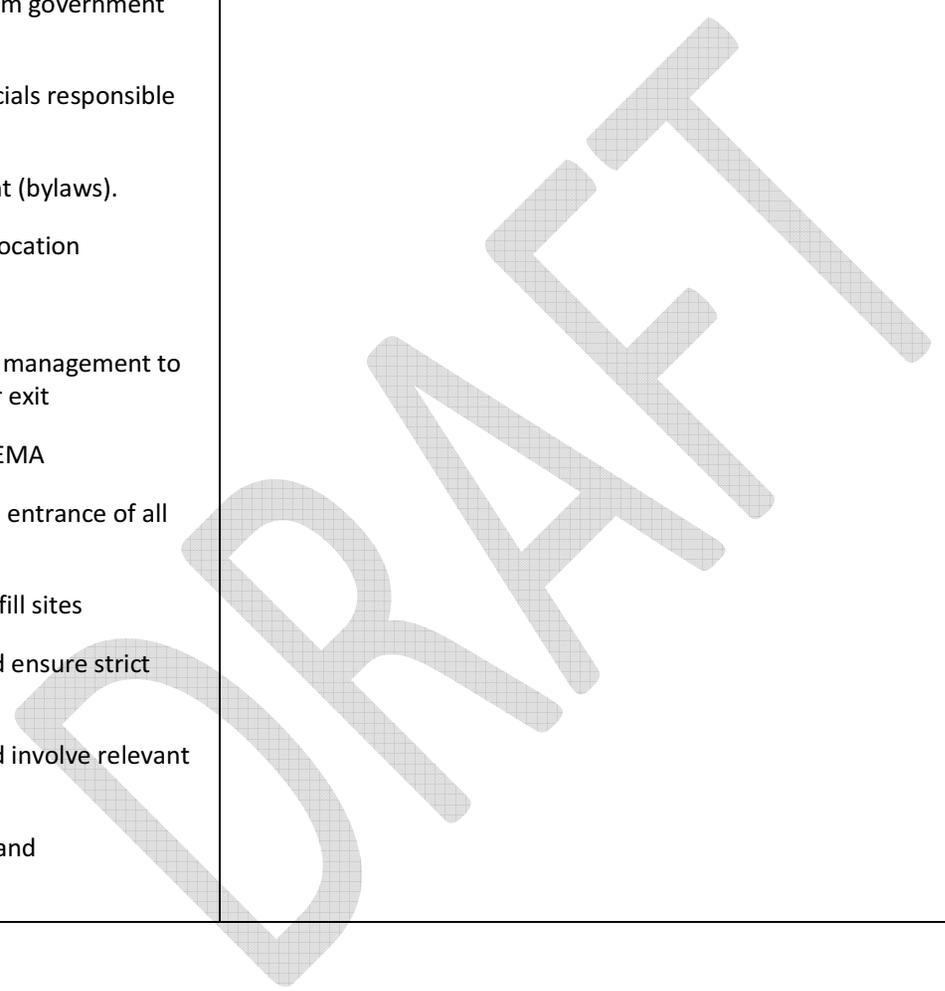
<p>water master plan and compliance to disaster management plan.</p> <p>Erecting and review naming of streets in line with National Heritage Council. Installation of road marking signs.</p> <p>Procurement of proper and quality material for patching of potholes. Consider paving as alternative.</p> <p>Enforcement of bylaws, consider and identify land for truck stop and filling station.</p> <p>Erecting road marking signs and reconstruction where possible.</p> <p>Upgrading of ThabaPatchoa to Tweespruit road.</p> <p>Create a functional unit responsible for road and storm water.</p>	
---	--

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
ELECTRICITY				
STRATEGIES	IDP NO.	PROGRAMMES/PROJECTS	2012/13	Progress to Date
Secure the municipal premises and conduct awareness campaigns.	ELEC 02	INEG Program	R800 0000	Platberg site occupation challenges hampered progress on this project.

<p>Equitable distribution of high mast/medium and street lights.</p> <p>Purchasing of electricity truck mounted with SABS approved cherry picker and possible relocation of electricity material (storage).</p> <p>Review of SLA with Centlec and Eskom.</p> <p>Replacement or upgrading of all identified aging infrastructure (status quo report available).</p> <p>Secure premises against vandalism and encourage integrated repair and maintenance of infrastructure.</p> <p>Training of existing personnel.</p> <p>Appointment of additional and qualified personnel.</p> <p>Encourage integrated repair and maintenance of infrastructure.</p> <p>Secure municipal properties. E.g. fencing and physical</p>	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.

<p>patrols (IGR).</p> <p>Provision of household electricity connections.</p> <p>Routine inspections, awareness campaigns and law enforcement.</p> <p>Encourage integrated planning and execution.</p> <p>Engage with service providers i.e. Eskom and Centlec.</p>	
--	--

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
WASTE MANAGEMENT				
STRATEGIES	IDP NO.	PROGRAMMES/PROJECTS	2012/13	Progress to Date
Identification of suitable land	WM 15	4 x Tractors and trailers	R1 200 000	To be procured later this financial year.

<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>Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit</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> <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>	
---	---

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
<i>Sports, Recreation, Arts and Culture</i>				
STRATEGIES	IDP NO.	PROGRAMMES/PROJECTS	2012/13	Progress to Date
	SRAC 01	Upgrading of Borwa Community Centre	R1 000 000	To be implemented by SASSA. On a project specification stage

GOOD GOVERNANCE				
<i>PROPERTIES</i>				
STRATEGIES	IDP NO.	PROGRAMMES/PROJECTS	2012/13	Progress to Date
	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.

3. Basic Service Delivery

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 17: Critical Services.

<i>Objective</i>	<i>Strategy</i>	<i>Key Performance Indicator</i>	<i>Baseline</i>	<i>Target</i>
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 formalised ervens 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 ervens 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 supply in Tweespruit and Excelsior.	Number of households of formalised ervens with access to basic water supply.	11 505	12 927

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
Objective	Strategy	Key Performance Indicator	Baseline	Target
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 Stormwater				
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 tarred	3.3km	0km
	Upgrading of identified stormwater channels	Kilometers of stormwater 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
Objective	Strategy	Key Performance Indicator	Baseline	Target
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 and stores are properly maintained	Design a maintenance plan for all properties of council	Number of municipal offices maintained	10	10

		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		
--	--	--------------------------------------	--	--

DRAFT

Table 18: Basic Services Backlogs.

ISSUES FOR CONSIDERATION BY THE MAYOR AND COUNCILLORS.	ISSUES FOR CONSIDERSTION BY SECTOR DEPARTMENT.	ISSUES FOR CONSIDERATION BY MANTSOPA LOCAL MUNICIPALITY AND MOTHEO DISTRICT MUNICIPALITY.
1. BASIC SERVICE DELIVERY. 1.1. 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 behavior, 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.

1.2. SAFETY AND SECURITY		
<ul style="list-style-type: none"> <input type="checkbox"/> Poor response by the police. <input type="checkbox"/> Mobile police station in Tweespruit and Excelsior. <input type="checkbox"/> Resuscitating Local Policing Forum. 	<ul style="list-style-type: none"> <input type="checkbox"/> Construction of police station in Manyatseng. 	<ul style="list-style-type: none"> <input type="checkbox"/> Engage with senior management team of the department on planning stage.

1.3. BASIC SERVICES		
<ul style="list-style-type: none"> <input type="checkbox"/> R10 advance payment before accessing free basic electricity. <input type="checkbox"/> Re-opening of Juventon farm road. <input type="checkbox"/> Purchasing of land for oxidation ponds in Tweespruit. <input type="checkbox"/> Awareness campaigns on the use of water and full waterborne sanitation. 	1.3.1. Roads	1.3.1. Roads
	<ul style="list-style-type: none"> <input type="checkbox"/> Licensing borrow pits in Mantsopa for Maintenance of access roads. <input type="checkbox"/> Construction of Thaba Patchoa Public Road. <input type="checkbox"/> Construction of Thaba Nchu to Excelsior public road. 	<ul style="list-style-type: none"> <input type="checkbox"/> Paving of access roads in Mantsopa. <input type="checkbox"/> Construction of stormwater channels in Mantsopa. <input type="checkbox"/> Grading and Gravelling of internal streets. <input type="checkbox"/> Upgrading of access road from Boroa to Tweespruit. <input type="checkbox"/> Construction of Access Bridge in all areas of Mantsopa. <input type="checkbox"/> Upgrading of access roads to graveyards in all areas of Mantsopa. <input type="checkbox"/> Upgrading of access road to Mantsopa Mother's Trust. <input type="checkbox"/> Re-vamp storm water channels in Manyatseng. <input type="checkbox"/> Water channels in Mauersnek.
	1.3.2. Water	1.3.2. Water
	<ul style="list-style-type: none"> <input type="checkbox"/> Fund implementation of water quality monitoring. <input type="checkbox"/> Fund bulk water supply for Excelsior and Tweespruit. <input type="checkbox"/> Fund implementation of Bulk water supply for 	<ul style="list-style-type: none"> <input type="checkbox"/> Drilling of bore holes. <input type="checkbox"/> Increase raw water supply. <input type="checkbox"/> Pump station in Platberg.

	Hobhouse including commissioning of existing bore holes.	
	1.3.3. Sanitation	1.3.3. Sanitation
	<ul style="list-style-type: none"> <input type="checkbox"/> Purchasing of Land for development of Oxidation ponds in Tweespruit. <input type="checkbox"/> Additional funding for completion of phase 3 bucket eradication projects in Hobhouse and Tweespruit. 	<ul style="list-style-type: none"> <input type="checkbox"/> Increase the capacity of all reported sewer lines. <input type="checkbox"/> Bucket Eradication in Hobhouse. <input type="checkbox"/> Bucket Eradication in Tweespruit.
	1.3.4. Electricity	1.3.4. Electricity
	<ul style="list-style-type: none"> <input type="checkbox"/> Electrification of new developments. 	<ul style="list-style-type: none"> <input type="checkbox"/> Installation of high mast in all towns of Mantsopa. <input type="checkbox"/> Upgrading of streetlights in Mauersnek – Voortrekker Street. <input type="checkbox"/> High mast lights in Ladybrand. <input type="checkbox"/> Substation for Electricity. <input type="checkbox"/> Transformer for electricity in all towns of Mantsopa.
	1.3.5. Public Facilities	1.3.5. Public Facilities
	<ul style="list-style-type: none"> <input type="checkbox"/> Construction of Ladybrand boarder post Taxi Rank. 	<ul style="list-style-type: none"> <input type="checkbox"/> Cleaning of all public spaces. <input type="checkbox"/> Development of Parks for recreation.

1.4. SOCIAL DEVELOPMENT		
<ul style="list-style-type: none"> <input type="checkbox"/> Full time SASSA office in Tweespruit. <input type="checkbox"/> Full time social worker in all towns of Mantsopa. 	<ul style="list-style-type: none"> <input type="checkbox"/> Construction of second generation MPPC. 	<ul style="list-style-type: none"> <input type="checkbox"/> Availing land the provincial department for development purposes.
1.5. ENVIRONMENMTAL HEALTH		
<ul style="list-style-type: none"> <input type="checkbox"/> Relocation of Piggery farm in Tweespruit. <input type="checkbox"/> Expired food at the local shops. 	<ul style="list-style-type: none"> <input type="checkbox"/> Support the Municipal EHP office on health issues. 	<ul style="list-style-type: none"> <input type="checkbox"/> Review the service level agreement for implementation of Environmental Health Services. <input type="checkbox"/> Cleanest Town Completion.
1.6. HOUSING		
<ul style="list-style-type: none"> <input type="checkbox"/> Incomplete RDP houses in Mantsopa. <input type="checkbox"/> Waiting list for pensioners in Manyatseng old age centre. <input type="checkbox"/> Conversion of old age centre to municipal flats. 	<ul style="list-style-type: none"> <input type="checkbox"/> Funding for surveying and pegging of new township establishment. <input type="checkbox"/> Increase housing allocation to Mantsopa. 	<ul style="list-style-type: none"> <input type="checkbox"/> Review the Housing Sector Plan. <input type="checkbox"/> Update the living waiting list for subsidies and ervens.
1.7. SPORTS ARTS AND CULTURE		
<ul style="list-style-type: none"> <input type="checkbox"/> Support for local soccer teams. 	<ul style="list-style-type: none"> <input type="checkbox"/> Fund upgrading of sports facilities in areas of 	<ul style="list-style-type: none"> <input type="checkbox"/> Upgrading of sports facilities in Ladybrand and

<ul style="list-style-type: none"> <input type="checkbox"/> Establishment of new sports committee in Ladybrand. <input type="checkbox"/> Promotion of arts and craft. <input type="checkbox"/> Promotion of new sporting codes. 	<p>Mantsopa.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Construction of Library in Dipelaneng. <input type="checkbox"/> Construction of Library in Boroa. 	<p>Manyatseng.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrading of access road to Ladybrand sports ground. <input type="checkbox"/> Establishment of arts and craft centre. <input type="checkbox"/> Fencing of existing sports facilities in Boroa. <input type="checkbox"/> Construction of Multi Purpose Community Centre in Boroa. <input type="checkbox"/> Construction of Sports and rehabilitation centre in Boroa. <input type="checkbox"/> Establishment of arts and craft centre. <input type="checkbox"/> Rehabilitation of recreational facilities in Dipelaneng. <input type="checkbox"/> Upgrading of Sports Facilities in Mahlatswetsa. <input type="checkbox"/> Establishment of arts and craft centre in Mahlatswetsa.
1.8. DISASTER MANAGEMENT		
<ul style="list-style-type: none"> <input type="checkbox"/> Use of volunteers on disaster occurrences. 	<ul style="list-style-type: none"> <input type="checkbox"/> Coordinate establishment of Disaster Management Centre in Mantsopa. <input type="checkbox"/> Fund purchasing of disaster equipment. 	<ul style="list-style-type: none"> <input type="checkbox"/> Review of Disaster Management Plan. <input type="checkbox"/> Establish Disaster Management Centre in Mantsopa. <input type="checkbox"/> Fund purchase of Disaster Equipment.
2. LED AND TOURISIM		
<ul style="list-style-type: none"> <input type="checkbox"/> Recover equipment from Me. Mphafi donated by SANGALA. 	<ul style="list-style-type: none"> <input type="checkbox"/> Fund LED initiatives projects for Mantsopa. 	<ul style="list-style-type: none"> <input type="checkbox"/> Budget for LED projects and programmes.
3. FINANCIAL VIABILITY		
<ul style="list-style-type: none"> <input type="checkbox"/> Lead the budget and IDP review process in terms of section 53 of the Local Government: Municipal Financial Management Act no 56 of 2003. 	<ul style="list-style-type: none"> <input type="checkbox"/> Support the municipality with the new budget format. <input type="checkbox"/> Support the municipality with GRAP compliance. <input type="checkbox"/> Support the municipality with compilation of 	<ul style="list-style-type: none"> <input type="checkbox"/> Preparation of annual financial statements. <input type="checkbox"/> Preparation of annual budget. <input type="checkbox"/> Preparation of section 71 and 72 reports. <input type="checkbox"/> Responding to audit queries.

<ul style="list-style-type: none"> ❑ Engage the communities on the importance of paying their services. 	<p>annual financial statements.</p> <ul style="list-style-type: none"> ❑ 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"> ❑ Develop debt recovery strategy.
4. INSTITUTIONAL TRANSFORMATION		
<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. ❑ 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. 	<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.
5. GOOD GOVERNANCE AND TRANSFORMATION		
<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 	<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.

convened. <input type="checkbox"/> Ensure that Local Imbizos are convened. <input type="checkbox"/> Ensure participation of all councillors in IDP and Budget process.		
--	--	--

Figure 6: Basic Services.

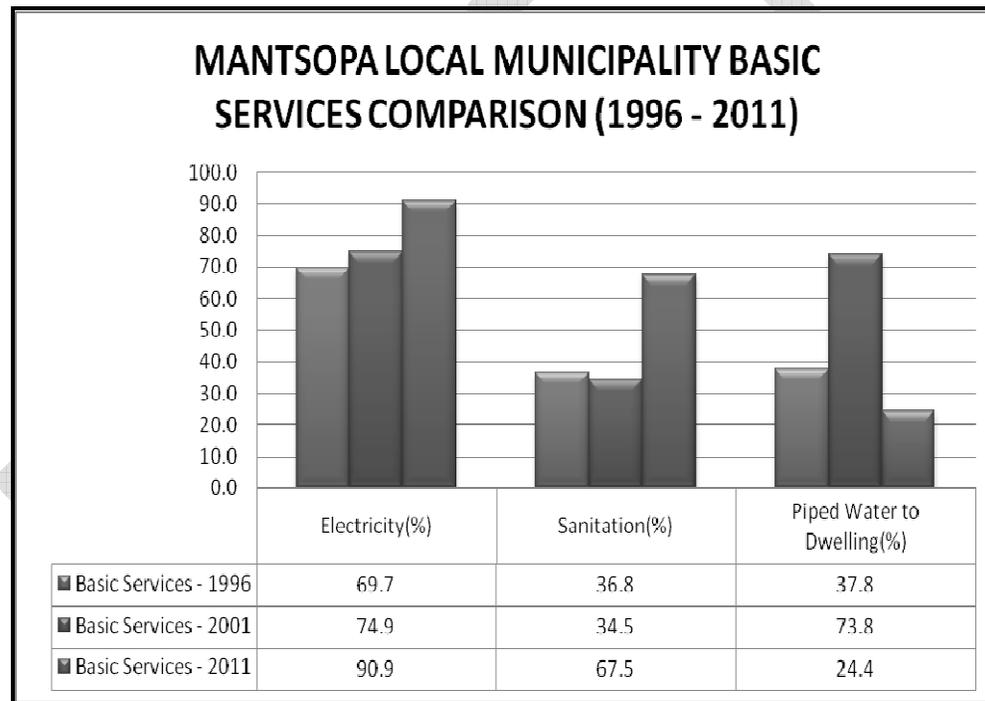


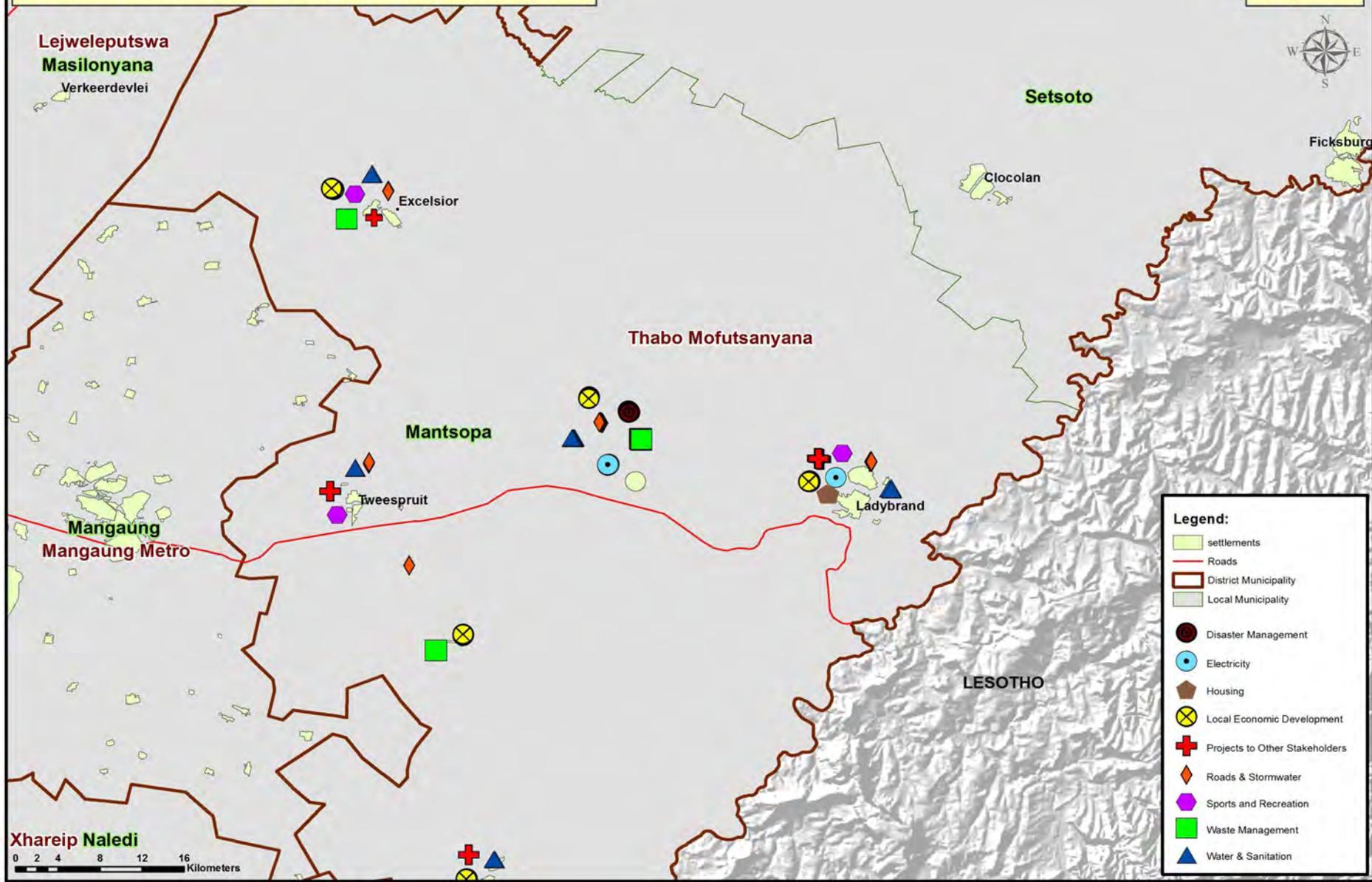
Table 7: IDP Projects for the Municipality

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
PMU	PMU Budget	-	1 500 000.00	1 384 450.00	-	1 384 450.00	1 381 250.00						1 457 050.00
MIG/FS0254/S/06/07	Excelsior: Bucket Eradication	Y	30 907 762.00	30 907 762.00	27 336 000.70	3 571 761.30	5 955.01	Complete	30/04/2007	02/06/2008	10/07/2007	30/03/2010	
MIG/FS0294/W/06/08	Hobhouse: Upgrading of Water Treatment Works	Y	10 726 090.00	7 332 037.17	6 469 500.00	862 537.17	862 537.17	Construction	26/08/2006	28/03/2008	04/07/2008	31/10/2012	
MIG/FS0531/R,ST/10/11	Mantsopa (Koma Village): Upgrading of 4.8km Streets and	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	-

Project Name	Project Year	IGV Value	Estimated	Approved	Allocated	Spent	Balance	Phase	Start Date	End Date	Completion Date	Project Value	
Stormwater													
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	118 141.76	12	Construction	27/01/2006	15/04/2011	20/04/2012	30/11/2013	8 803 267.05
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	118 141.76	12	Construction	12/12/2006	15/04/2011	20/04/2012	30/11/2013	4 135 783.89
MIG/FS0905/W/13/15 Excelsior: 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
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	
												29 141 000.00	

Projects within Mantsope Local Municipality

Map: 00



Legend:

- settlements
- Roads
- District Municipality
- Local Municipality
- Disaster Management
- Electricity
- Housing
- Local Economic Development
- Projects to Other Stakeholders
- Roads & Stormwater
- Sports and Recreation
- Waste Management
- Water & Sanitation

0 2 4 8 12 16 Kilometers

DRAFT

4. Outcomes of the IDP Representation

This report serves outline the projects at representative forum held at Ladybrand the 15 March 2013. The report comprises of consolidated issues raised in all towns.

1. Basic services

- Upgrading of the water purification plant at Excelsior
- Increase of bulk water supply
- Sewer to be purchased
- Installation of fire hydrants
- Increase of bulk water supply from bloemwater
- Reticulation for 417 sites
- Increase for capacity for reservoir for water storage

2. Roads and Stormwater

- Upgrading of stormwater channels
- Re-gravelling and upgrading of street
- Paving of streets in locations area
- Upgrading of access road between Koma village and Mahlatsetsa
- Upgrading of the access road from ThabaPatchoa to Unicom School

3. Electricity

- Installation of streetlights in dark areas
- Installation of energy saving lights
- Strengthening of electricity infrastructure
- Electrification of Sewendelaan in Thaba Phatcoa
- Application for electrification for 23 sites in Thusanong, land at the airstrip and the R26 land

4. Waste Management

- Purchasing of a new tractor for waste removal in excelsior
- Recycling projects at excelsior schools
- Fencing of landfill sites and maintenance in other municipal towns
- Sustenance of the greening and cleaning project in all towns

5. Community services

6. Properties

- Renovations on municipal offices in satellite offices
- Fencing of municipal properties

✓ Sports and Recreation

- Renovation and upgrading of the stadiums at Excelsior, Hobhouse, Tweespruit

✓ **Cemeteries**

- Fencing of all cemeteries in all towns
- Identification of land for new cemeteries in all towns
- Building of ablution facilities in all cemeteries

✓ **Human Settlement**

- Rectification of incorrect house numbers
- Identify Land for taxi rank and future residential purposes in all towns
- Seek funding for reticulation for 450 sites in Excelsior.

✓ **Disaster Management**

- Training for fire fighters in other municipal areas
- Purchasing of firefighting equipment in other towns
- Purchasing of shacks for disasters
- Storage for disaster equipment

7. LED

- Enviro Charcoal to be considered
- Skills development for LED projects
- Poultry farming in Excelsior
- Mahlatswetsa bakery to be resuscitated
- Establishment of cooperatives
- Cooperative for weaving project at Thaba Phatcoa
- Upgrading of cattle kraals at Thaba Phatcoa

8. Special programs

9. HIV/AIDS

- Awareness campaign for communicable and non-communicable diseases

10. Gender

- Men-in partners as organisation
- Peer education in schools

11. Projects for other sector departments

- Increase of social workers to service to community
- Construction and Opening of 24 hour clinic at Mahlatswetsa
- Provision of ambulances for the clinics

5. Local Economic Development

Local economic development is not something separate from the daily work of the municipality, rather all the activities of a local government need to promote economic growth. The overriding economic challenge for South African local authorities is inequality and poverty, which can and should be addressed through all the functions of the municipality (1997 Green Paper on Local Government)

The long term LED vision for the Municipality is:

Create an environment that promotes the development of the local economy and facilitate job creation

Table: 13 LED Projects

Objective	Strategy	Key Performance Indicator	Baseline	Target
To promote job retention and creation of sustainable jobs	Develop Rural Development Strategy	Compile draft Rural Development Strategy	New KPI	1
	Focus more attention on agricultural production	Hectors of land for both municipal and privately owned land to be identified for agricultural production	New KPI	Hectors of land identified
	Develop tourism turnaround strategy	Appoint Service Provider to compile strategy	New KPI	1
	Establish and promote art gallery	Identify premises	New KPI	1
	Promote tourism events	Facilitate tourism events	0	2
To strengthen the capacity of the LED unit with the intention of moving away from being program coordinators to	Restructuring of the LED unit and employment of additional staff	Number of positions restructured	1	1
		Number of additional positions filled	0	4

implementers	Allocation of additional financial resources for implementation of LED program	Amount allocation to LED initiatives in monetary value	R300 000.00	R350 000.00
	Focusing on sustainability of business support centres	Lobby for funds	R0	R500 000.00
Creation of sustainable job opportunities filled with appropriately skilled staff/workforce.	Establishment of cooperatives for creation of sustainable job opportunities.	Number of cooperatives established	3	5
		Number of jobs	627 (temporary)	300
	Support emerging SMMEs	Number of SMME's supported	13	17
	Establishment of emerging businesses forum	Number of business forum established	New KPI	1

DRAFT

6. 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 on-going 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 Motheo District, the Provincial Government and National Government is therefore summarized as follow:

Mantsopa Local Municipality	Thabo Mofutsanyana District Municipality	PGDS	Government Policy Directives for 2011
To provide sustainable infrastructure and services	Providing and Facilitating Sustainable Infrastructure	Human and social development	Protect the poor, build capacity for long-term growth
To stimulate sustainable economic development and tourism	Good municipal governance – ensuring improvement in financial management	Effective governance and administration	Maintain sustainable debt collection
To sustain financial management excellence	Enhance Local Economic Development	Economic Development, Employment and Investment	Sustain employment growth
To improve human resource management excellence (Institutional transformation)	Invest in the development of the people	Effective Governance and Administration	Sustain employment growth
To improve good governance through effective leadership	Good municipal governance	Effective Governance and Administration	Building capacity for long-term growth

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

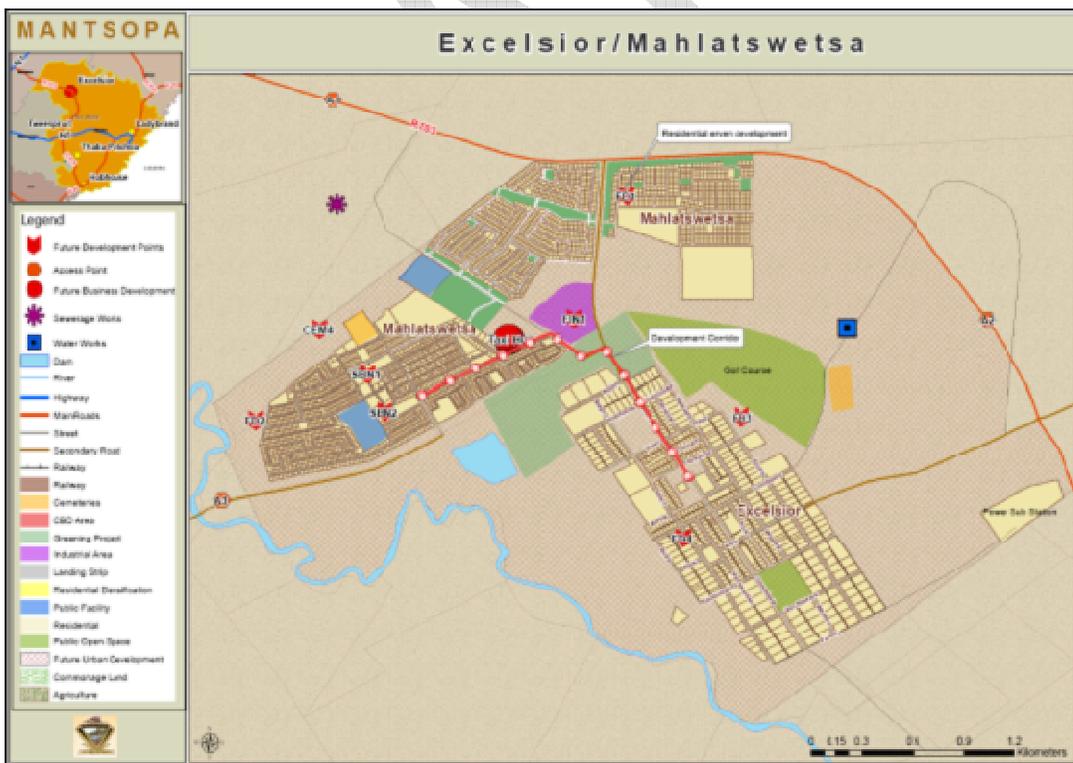
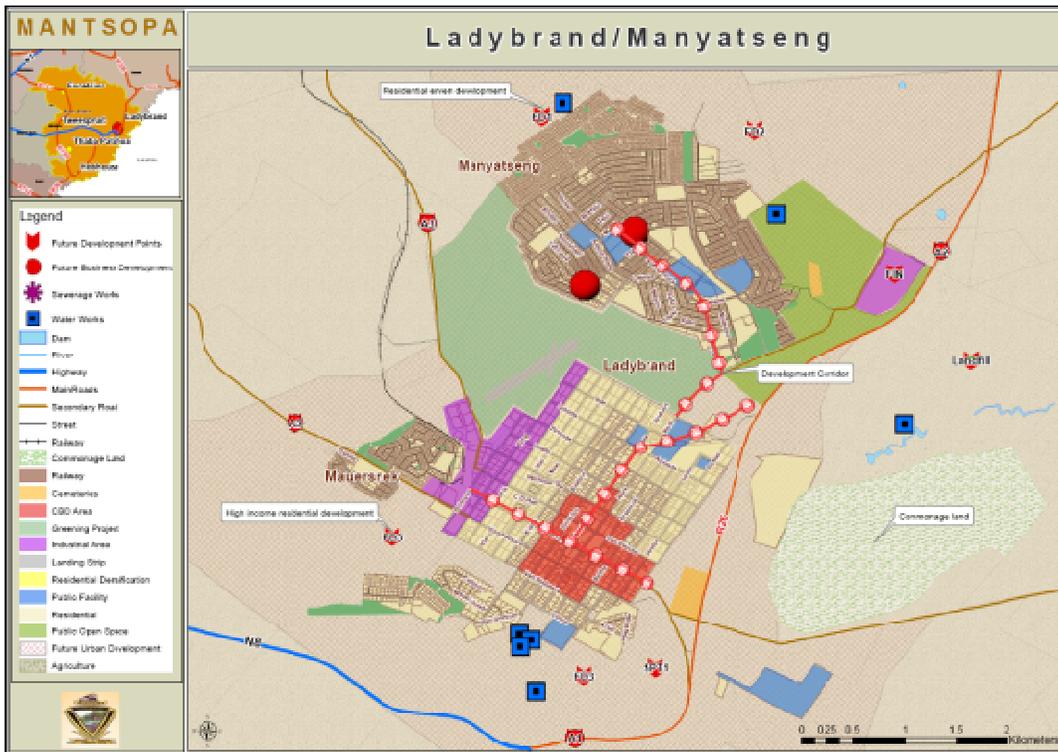
The Provincial Growth Development Strategy is a framework that indicates areas where economic opportunities exist; it also outlines the development priorities of the province. Some of the main objectives of the PGDS are to:

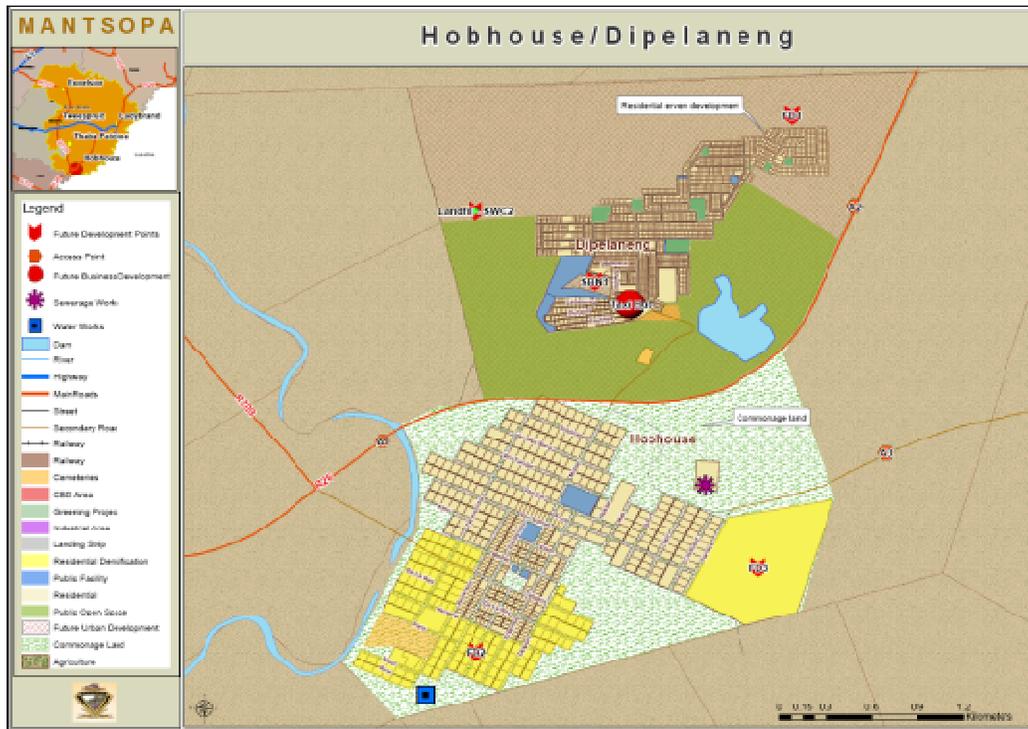
- Serve as the overarching framework for development in the province
- Guide the provincial government as well as other spheres, sectors and role players from civil society which can contribute to development in the province.
- Set a long term vision and direction for development in the province.
- Guide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

g) Alignment with Integrated Development Plan

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the particular municipality. Therefore, the SDF becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality. There is a link between the SDF, IDP and Budget.

The Mantsopa Municipal SDF is further linked to other spatial policies at different levels of detail depending on their level of jurisdiction. The National Spatial Development Perspective (NSDP) provides the broad national development goals, objectives and strategies. This informs the Free State Provincial SDF (FS-PSDF) that is currently in the process of being prepared. The FS-PSDF will in turn inform the revision of the Lejweleputswa District Municipal SDF. The Lejweleputswa District Municipal SDF then informs the preparation of the Mantsopa Municipal SDF. It should be noted that the hierarchy is not only top down but also bottom up, i.e. the lower level plans also inform the higher level plans through the updating process as a result of more local level detailed information. The lower the level of the plan the more detailed the plan becomes and vice versa.





7. Environmental Management

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) Introduction

b) 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.

c) 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:

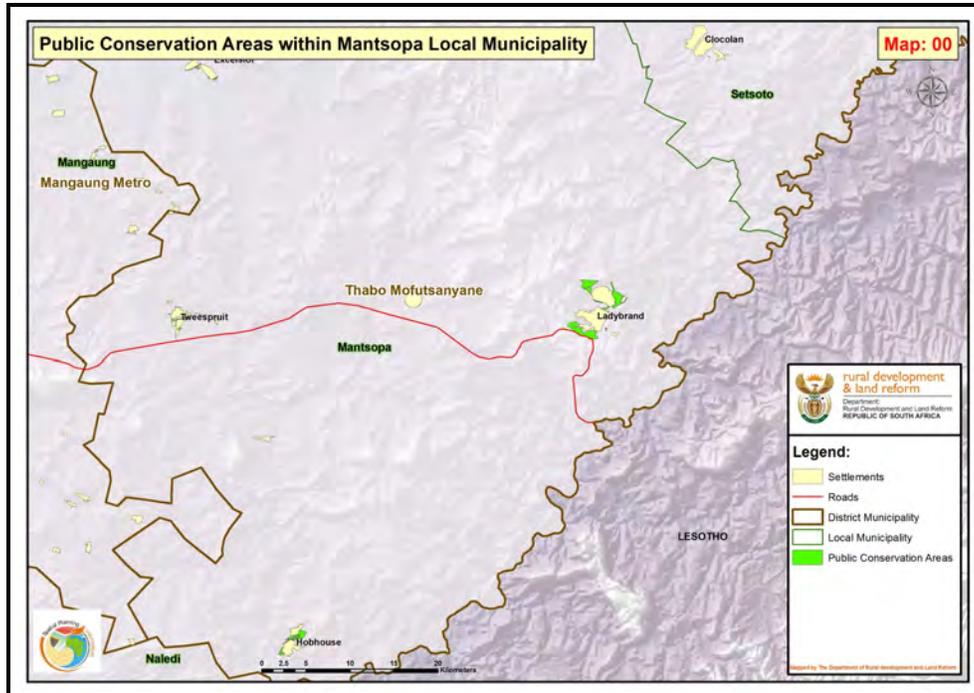
- National Environmental Management Act (Environmental Impact Assessment)
- Environment Conservation Act;
- Water Act;
- Provincial Biodiversity Act;
- Strategic Environmental Assessment; Environmental
- Management Plan Municipal Open Space Systems

d) Involvement of Environmental NGO/NPOs

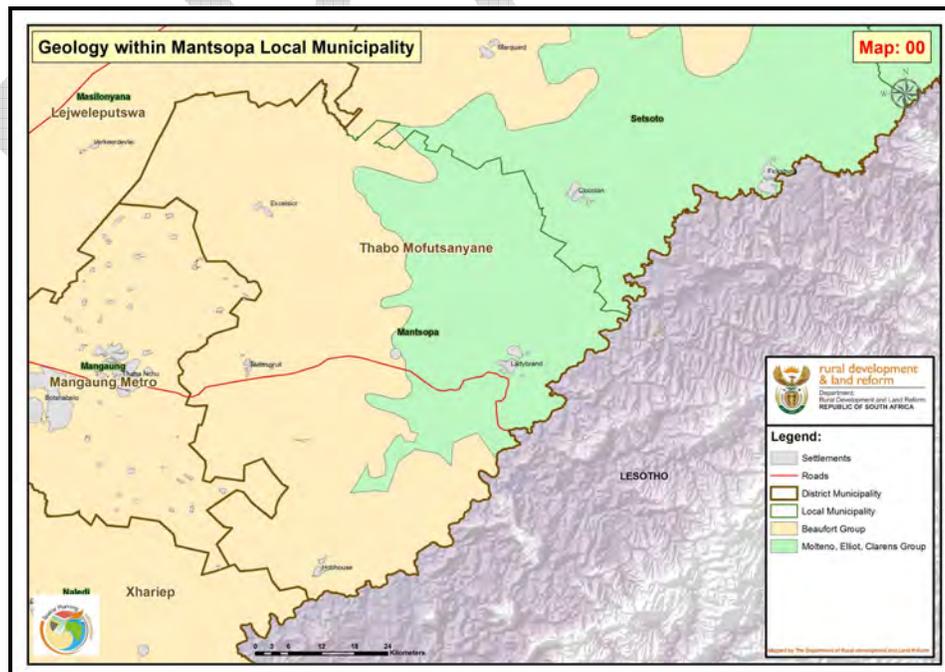
Municipalities should have a good working relationship with the local environmental NGOs and their input in the strategic planning of the municipal development programmes should always be taken into consideration. Caring for the environment is a joint venture within the municipality which includes local 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.

8. Natural environment Analysis

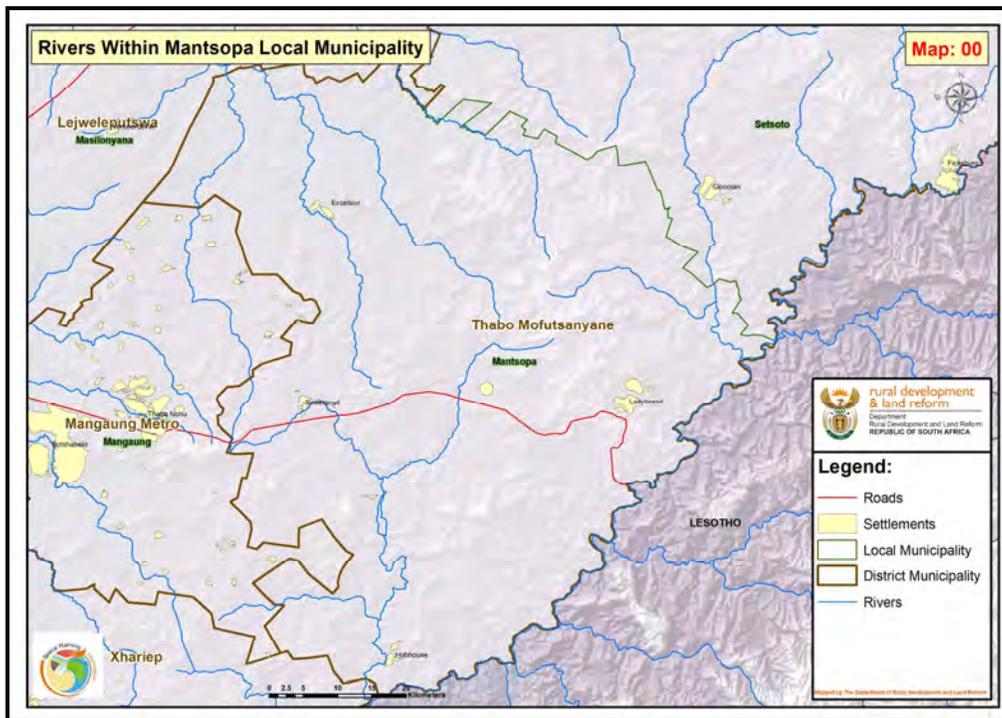
Map 7: Conservation Areas.



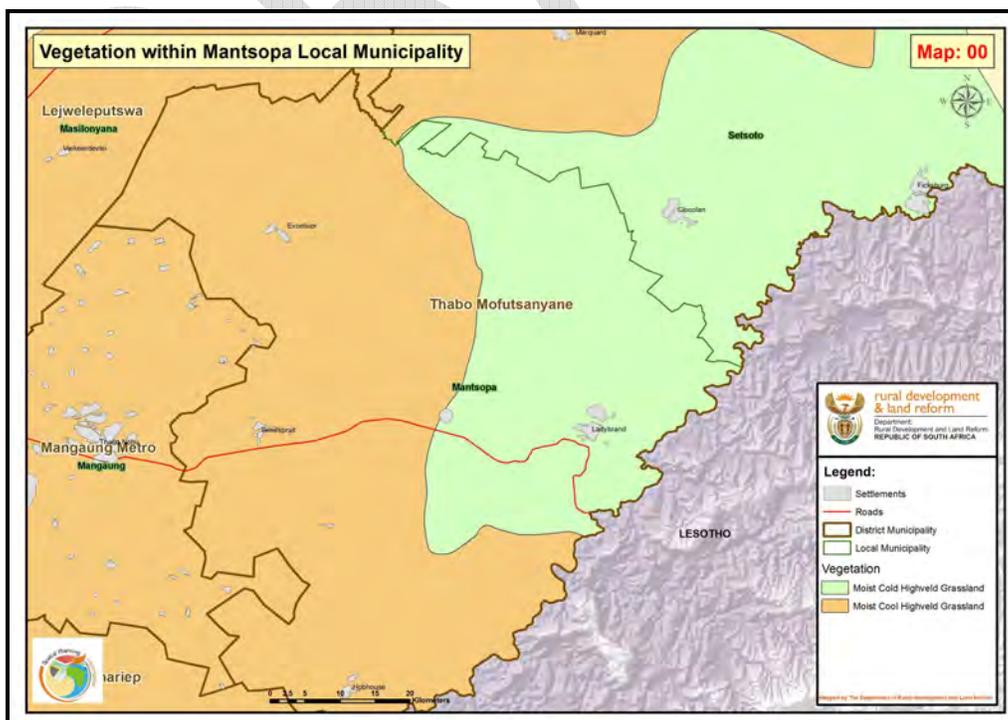
Map 8: Geology.



Map 9: Hydrology (Rivers and Dams, Wetlands, Estuaries).



Map 10: Vegetation.



e) 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.

f) 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.

g) **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

9. 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.

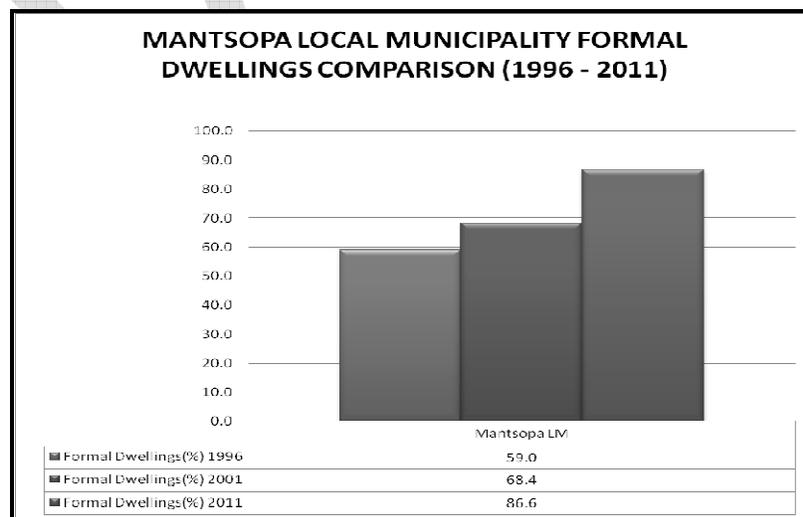
Although the Municipality has continued to provide housing opportunities to the people, it must be mentioned that the number of people who qualify for housing subsidy, is growing on daily basis, especially because the masses of the people continue to migrate to the area in search of employment opportunities.

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.

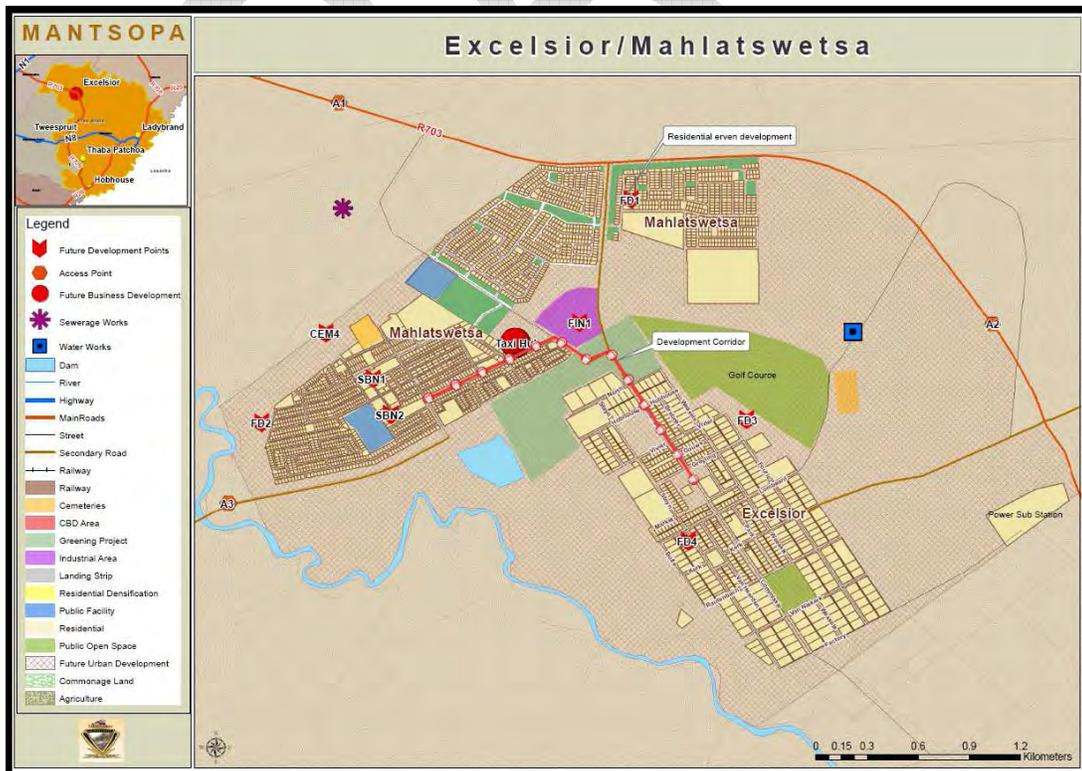
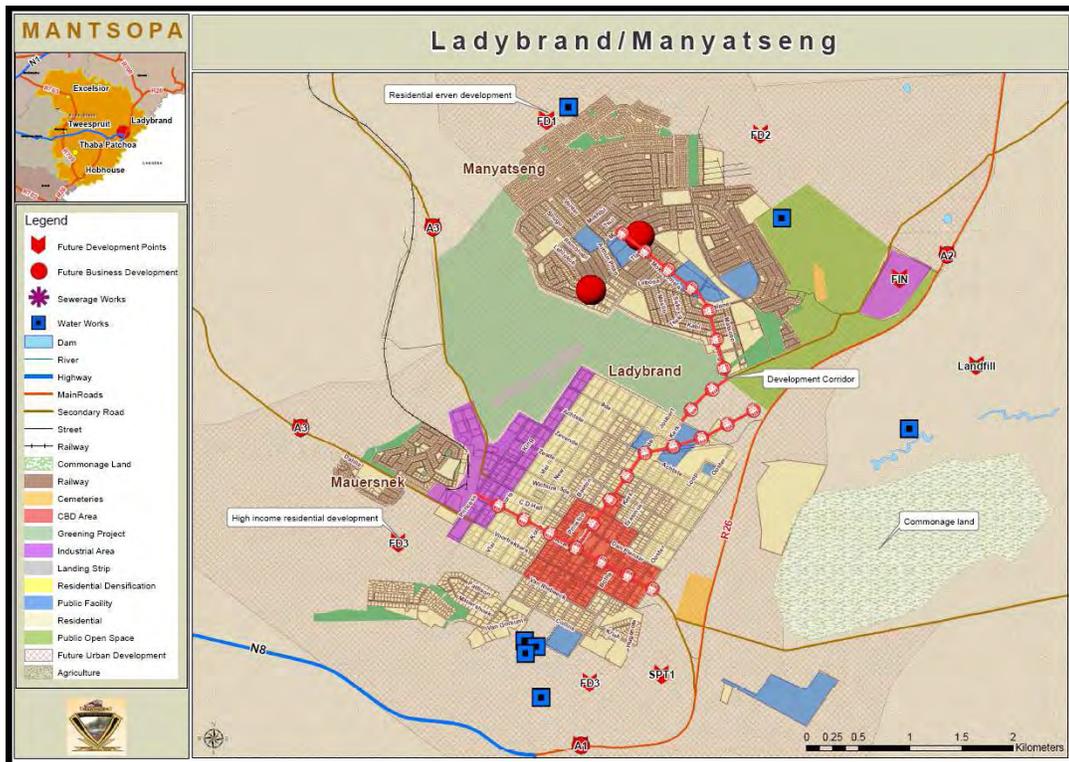
The Integrated Human Settlements Plan, recognizes the fact that the Municipality cannot on its own, provide housing and related infrastructure if does not work closely with relevant departments. In the spirit of intergovernmental relations and line with *Intergovernmental Relations Act*, the Municipality 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.

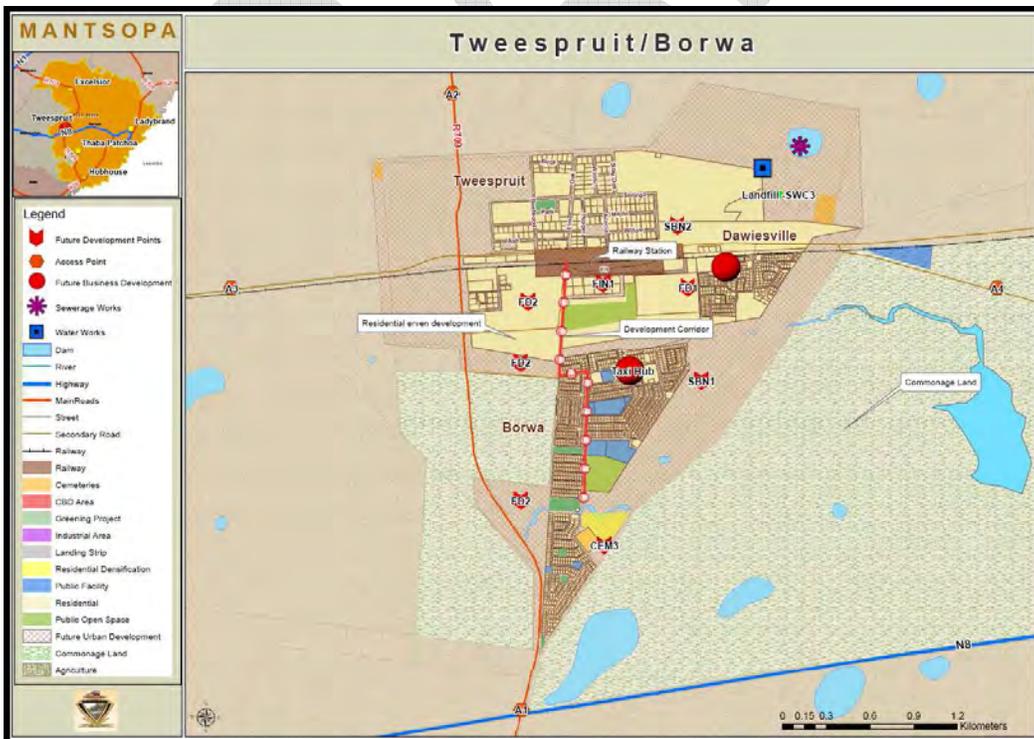
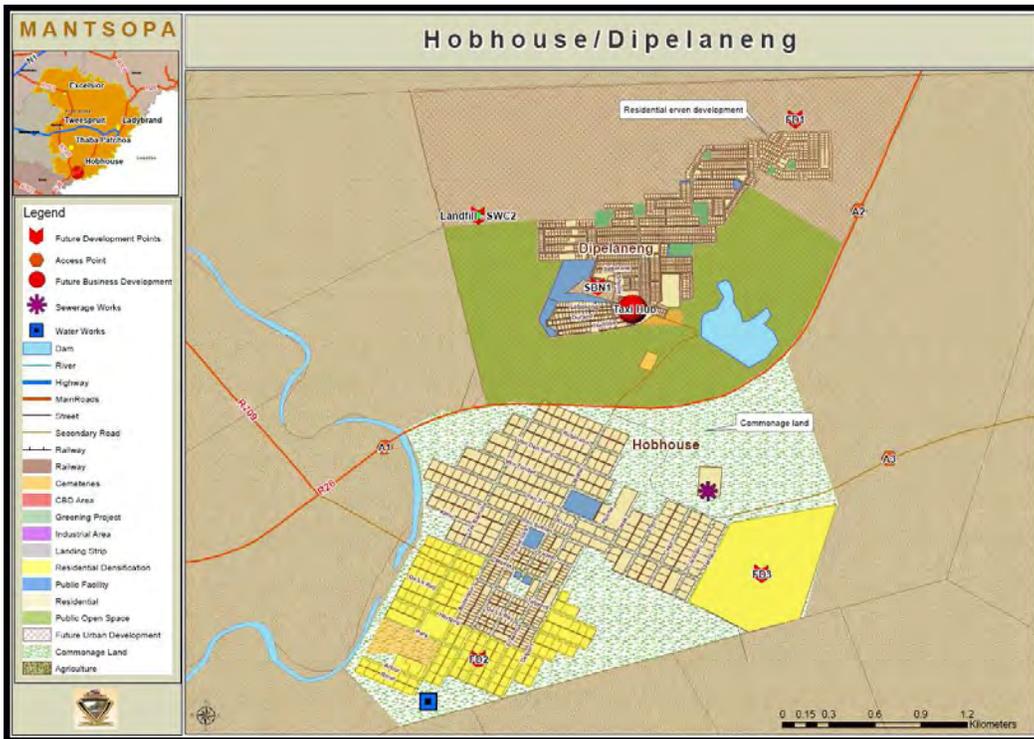
Middle income housing is one area that has been neglected for so long. Many developers have promised to address it only to find that their houses were out of reach for the middle income group. The Municipality will continue to play an enabling environment with aim of addressing the middle income housing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

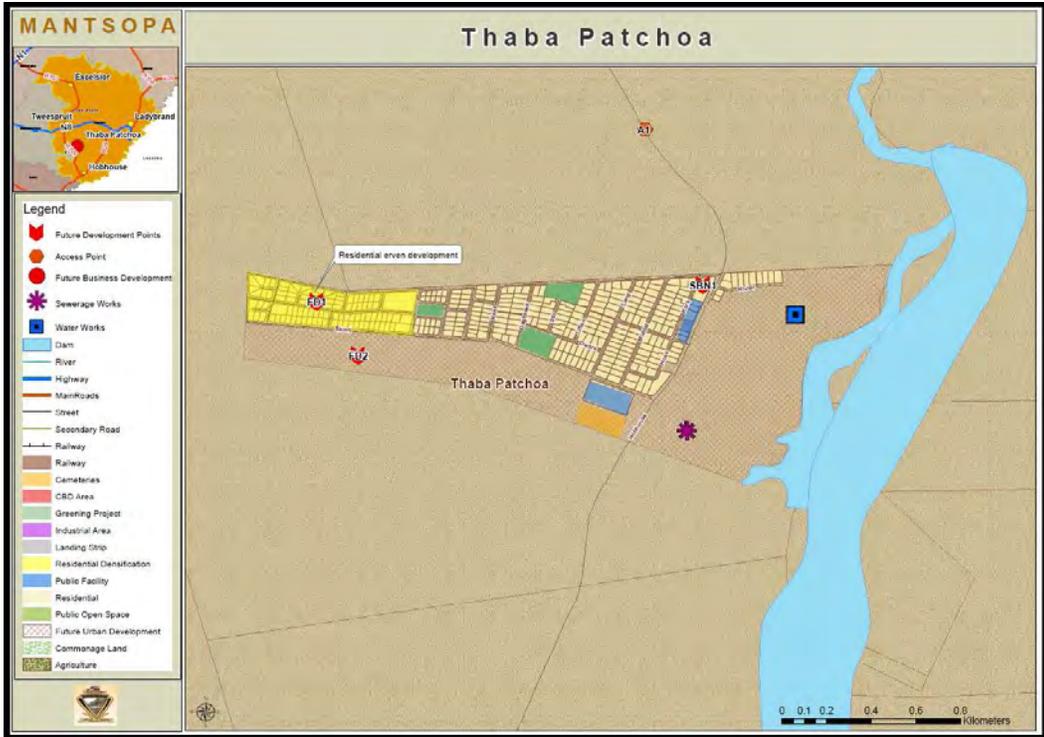
Figure 7: Access to Formal Housing.



Map 11: Future Residential Development Areas for each town of the Municipality.







DRAFT

SECTION G: MUNICIPAL STRATEGY

The following is the Mantsopa Strategy towards the attainment of our developmental objectives:

- ✓ To provide sustainable infrastructure and basic services
- ✓ To stimulate sustainable economic development and tourism
- ✓ To sustain financial management excellence
- ✓ To improve human resource management excellence (Institutional transformation)
- ✓ To improve good governance through effective leadership

1. To provide sustainable infrastructure and basic services

Provision of sustainable services to the communities of Mantsopa remains the top priority of the municipality. This is guided by the principle that, the more we continuously provide sustainable and quality services to our clients that is the community of Mantsopa there is huge potential for economic growth, attraction of more investors particularly in the area of Ladybrand due to its proximity to the city of Maseru and of course dealing with poverty in other parts of the municipality.

In order to achieve these objective more resources will once again be channeled towards provision of sustainable services with the intention of expanding and improving the current levels of services.

2. To stimulate sustainable economic development and tourism

Through partnerships with FDC, MTN foundation there is huge possibility to improve the economy of the municipality. This venture will enable the parties to jointly facilitate the implementation of socio-economic development approach, which aims at bringing meaningful, measurable and sustainable change within our municipality.

This will hopefully lay the foundation for disadvantaged and rural communities to become self-reliant, with strong emphasis on capacity building and empowerment. Which in our view will fit in well as one of the programmes for "Operational Hlasela" as launched by the office of the premier?

Lekhalong la Mantsopa tourism development in partnership with the Department of Economic Affairs and Tourism will also play a major role towards tourism growth within our municipality that will have huge economic spin off for this area.

3. To sustain financial management excellence

In order to continuously provide sustainable services to our communities there is need to ensure that the municipality remains financially viable. To achieve this objective the municipality will continue with the implementation of its credit control policy and ensure that the revenue strategy currently under construction is finalised and gets implemented.

Mantsopa local municipality has during the 2008/2009 financial year has been awarded an award for constantly remaining financially viable during the Premier excellence award. In order to sustain this efforts has to be put into place ensure continuity.

4. To improve human resource management excellence (Institutional transformation)

In line with our mission and vision objectives one of the critical components towards the achievement of desired objectives is recruitment and appointment of competent personnel to complement this strategic objective.

The organisational structure will be reviewed and be streamlined towards the implementation of the IDP. The current HR strategy will also be reviewed to meet the current challenges of the municipality. A proper work-study that will provide feedback in terms current staff competences will also be conducted and individual staff be placed according to their levels of competence.

In order to achieve the above an institutional plan will be develop and implemented.

5. To improve good governance trough effective leadership

There have been noticeable challenges on the side of political leadership in order to achieve the objective of good governance to effective leadership and councillors playing their oversight role. In order to address this situation training on leadership management will be conducted for councillors so that they can be able to play the oversight role as required by the law.

6. Basic Services

Provision of infrastructure services enjoyed a general priority amongst the communities of Mantsopa, and therefore the municipality regards this issue as the first and foremost of its priorities. Under this broad heading is grouped the following aspects, in order of priority:

- Water;
- Sanitation;
- Electricity;
- Roads and Stormwater; and
- Waste Management

7. Land ownership, inclusive of Housing

The challenge for Mantsopa Local municipality lies firstly, in accessing sufficient funding to implement the process and secondly, in ensuring the finalisation of the projects within reasonable time. Available budget is limited and red tape further complicates implementation. It is believed that up until now Mantsopa has not received fair allocations for housing subsidies from the Provincial Human Settlement Department.

Lack of land for development and provision of services as well as opening of township register was also identified as a serious problem towards fast tracking housing delivery in the municipality.

8. Social Development

The provision and operation of community facilities in the municipality is primarily the responsibility of provincial departments. This renders certain problems, as communities are not always aware of this fact and perceive local municipalities as the cause for poor service delivery. Local municipalities can only act as agents on behalf of their communities to bring to the attention of the relevant provincial department the concerns of the local communities. It is important that cohesion and alignment as adhered when preparing municipal IDP'S.

9. Health

The problem that is facing the community of Mantsopa in relation to health services construction of 24 hours clinics in all towns of the municipality.

Members of the communities identified provision of additional staff at all local clinics as critical during the IDP stakeholder consultations.

10. Welfare

The municipality will continue to work with department of social development in ensuring that communities of Mantsopa have access to social grants such as:

- Old age pension;
- Disability grant;
- Child support grant; and
- Provision of food parcels to all deserving families.

The ward committees of the municipality and CDW's are help full and visits all needy family for registration as indigents.

11. Education

Education remains the highest backlog in our community, although all towns of the municipality have access to proper schools. The biggest challenge is that after Grade 12 studies learners has to go to cities to access tertiary education and this is very costly as poor families cannot afford to send their children further their studies.

The community also identified the need to requests the department of education to look into a possibility of establishing an FET college in the town of Ladybrand.

12. Safety and Security

Common crimes affecting the whole country are also prevalent in our communities of Mantsopa such as burglaries, violence/assault and stock theft. The latest crime that has

been reported during the municipal engagement with SPAS at Cross Border Meetings is Women Trafficking.

The safety and security service delivered to the community of Mantsopa is insufficient with only one police station per town situated mainly in towns (white suburbs). The SAPS is also experiencing lack of sufficient logistics and infrastructure.

The provision of protection services falls outside the scope of responsibility of the council. However, the council can play an active role by becoming involved in the community policing forums and generally informing the community. The council can also play a role in improving road safety conditions of Mantsopa. In general the council can become involved by building the capacity of the community on safety and security matters.

13. Social and Community Facilities

The social and community facility issues are divided into the entities of sporting recreation, cemeteries, taxi shelters, pensioner services and disabled facilities as well as community halls.

There certainly, seems to be huge backlog in the provision of community facilities in Mantsopa. However, it is also true that the existing facilities are not used optimally, that no maintenance is being done and that no cost recovery system in place, it is believed that the existing facilities degenerated due to lack of maintenance, lack of management and control. The existing facilities should therefore first be upgraded to full potential and operation and plan and budget be developed.

14. Environmental Management

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.

15. Local Economic Development

Local economic development is the most important sector of development in Mantsopa Local Municipality. Once the people have escaped the vicious circle of poverty, they can become active generators of income. This income will be spent in Mantsopa towns and shall represent a further investment in development. As the economy grows, so the people will be able to provide their own needs and eventually contributes the national economy.

The aim is to generate economic growth that is rooted in the local economy. Efficient implementation of strategies that are aimed at the development of the inherent potential and addressing the shortcomings are required.

It is important to address the basic needs and implement poverty alleviation programmes in the poverty pockets at the same time to establish the necessary catalysts for economic

growth within the identified notes. Women and youth should be provided for in LED projects. The key objectives of the national small business strategy are that it should:

- Create an enabling environment from small enterprises;
- Facilitate gender equity of income, wealth and earning opportunities;
- Address the legacy of apartheid based disempowerment of black business;
- Support the advancement of women and youth in all business sectors;
- Create long term jobs;
- Stimulate sector focused economic growth;
- Strengthen cohesion between small enterprises; and
- Level the playing fields between bigger and small business as well as between rural and urban business.

16. Institutional Transformation and Human Resource Development

The great work has been done in this area and an Organogram has been developed addressing the implementation of the IDP. However, there are areas that still need finalised and improved as all staff are generally aware of their roles and responsibilities. Skills development Audit was conducted and works skills plan is currently being implemented.

A departmental strategic planning session was conducted with the aim of improving teamwork and fast tracking service delivery

17. Democracy and Good Governance

Service delivery standards (Batho Pele Principles): The municipality has been able to translate the Batho Pele Principles into actionable programme. The municipality has to develop a service charter and service delivery improvement plan.

Performance Management Systems: Development and implementation of a Performance Management System has reached an advanced stage. All section 56 managers have signed performance agreements and plan. **The municipality will during the financial year under review be cascading the performance management system to post level 1-3 of management. There is a need to develop a municipal score card for assessment of managers.**

18. Financial Viability and Management

The municipality has been performing well on financial viability on debt collection the municipality is owed R100 million by business, households and both provincial and national department.

The debt collection policy of council has been implemented and currently in the process of developing debt collection strategy to enforce collection of outstanding debts. The financial position of the municipality has during the last financial been very healthy and all creditors and suppliers were paid on time.

19. Focus for 2013/14

The IDP Steering Committee reviewed and confirmed the challenges and opportunities facing the municipal area in 2010/11 and beyond and decided on emphases that should be given for this year, and which must impact on the budget and all the work of the Municipality.

- The key emphases were agreed to be:
- Service delivery excellence and sustainability - continuing to provide quality services with effective strategic management of the municipality to drive the strategic intent.
- Stimulating our integrated and sustainable economic development - increased emphasis on development and promotion of growth to grow the revenue base and fighting poverty. Improving and sustaining financial, human resource excellence and management excellence - continuing to be financially sustainable as a municipality and promoting human resource
- Institutional excellence, civic leadership and common purpose - effectiveness in providing services and continuous enhancement of institutional operations; promoting effective intergovernmental relations and mobilising other resources of government; The 2010/11 budget continues to address the following IDP interventions
 - Access to infrastructural services (water and sanitation, roads and stormwater, electricity, refuse removal)
 - Formalization of informal settlements
 - Housing
 - Community and social development
 - Intermodal transport
 - Credit and debt collection
 - Indigent management
 - Implementation of Financial Recovery Plan
 - Meter reading services
 - Local economic development
 - Compliance in implementing the budget in line with the IDP
 - Public participation and governance
 - Operation Hlasela

- Anti-fraud and corruption

20. Measuring Strategic Performance

Mantsopa Local Municipality has developed a performance management system to ensure the IDP is achieved.

The four perspectives we are using are:

- ✓ Development (where the emphasis is on the outcomes of municipal action and that by external stakeholders in the municipal area)
- ✓ Services (where the emphasis is on outputs – the productive activities of the municipality)
- ✓ Resource management (where we look particularly at the management of our financial and human resources)
- ✓ Governance (where we look at the effectiveness of our process including decision-making and participation).

The primary objectives, indicators, baseline, target and measurement source for each perspective have been developed as part of the IDP process and are included in the sections on development programmes, and service plans.

A strategic scorecard for the Municipality has been developed to enable us to measure and evaluate our strategic progress. The scorecard is shown in the table below.

As required by the Municipal Finance Management Act, we have also developed a Service Delivery and Budget Implementation Plan. The service plans shown in section 6 are in this format.

Note that a requirement for the successful implementation of measuring our strategic performance will be a considerable improvement in our ability to collect strategic information. This will include the development of a much more sophisticated understanding of social and economic trends in the area, and the attitudes of the people of Mantsopa to council services. For example, the municipality has little understanding of demographic trends.

SECTION H: INTEGRATED DEVELOPMENT PLAN

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 NSDP, PGDS, ASGISA, APEX Priorities, District IDP, Local Municipal IDPs surrounding the Municipality, among other things.

1. 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 Housing Development Strategy. Aspects that have been looked into in comparison to the Free State province is the population growth which indicates that Mantsopa 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.

2. Development Directives and Principles

In its quest of achieving the development wish 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 creating 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 city pattern and the ease with which people can understand the structure of the city. 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.

3. 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.

4. Provincial Growth and Development Strategy

The Free State Growth Development Strategy (FSGDS) aims to provide a framework for sustainable growth and economic development for the Province over a ten years period. The strategy establishes the basis from where the Provincial Programme of Action is negotiated through consultations with both internal and external stakeholders. It further forms a yardstick from which progress and achievements are monitored and evaluated.

The FSGDS is guided by the National policy thrusts identified for the millennium (2004 – 2014). It seeks to achieve balanced development of economic sectors and spatial localities in accordance with the needs and aspirations of the people. It is also aimed at targeted investments in the province, with the aim of offering opportunities to the people in skills development, employment and the improved quality of life.

Based on the social and economic development challenges of the province, the Free State province has identified the following as primary development objectives:

- Stimulate economic development
- Develop and enhance infrastructure for economic growth and social development.
- Reduce poverty through human and social development
- Stimulate economic development.
- Ensure a safe and secure environment for all people of the province
- Promote effective and efficient governance and administration

The FSGDS (revised 2007) is a most impressive attempt to internalize the NSDP and align it with the Provincial and Local Government Plans. The strength of the FSGDS is that they devised their own methodology using NSDP concepts to identify priority areas in the Province. Their analysis identifies specific needs and areas required for intervention.

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 four priority areas of intervention by the province, namely;

- Economic Development and Employment Creation;
- Social and Human Development;
- Justice and Crime Prevention;
- Efficient Administration and Good Governance

5. 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 marginalized (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 I: FINANCIAL PLAN

1. 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.

Below is the Capital Budget Estimate for a five year period

Table 19: Capital Budget

SEE Annexure (Capital Budget for more details)

SECTION J: PERFORMANCE MANAGEMENT

1. 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.

2. 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.

3. 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.

4. *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 themselves. 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, Analyze 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, analyses 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 organizational 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.

5. Collaborative Management

Implementing Collaborative management significantly improves the quality of leadership by the means of performance and process management. It gives the municipality an understandable direction, definite priorities and clear goals.

Collaborative management also brings transparency and accountability to the leadership as well as introduces consistent and efficient management practices. Leadership is often thought of as an individual skill. This kind of thinking leads many municipalities to miss the bigger picture: what is their collective capacity to lead? This is the municipality's leadership capability. It includes both the effective behaviors and the effective processes of leadership.

Organizational and individual development is in the heart of every modern leadership philosophy.

Collaborative Management takes the development effort to a new level by engaging everyone in the municipality to develop themselves as well as take the initiative into municipal improvement. It prioritizes the improvement activities and links them to targets. In addition, Collaborative Management also makes realization and follow-up of development initiatives systematic.

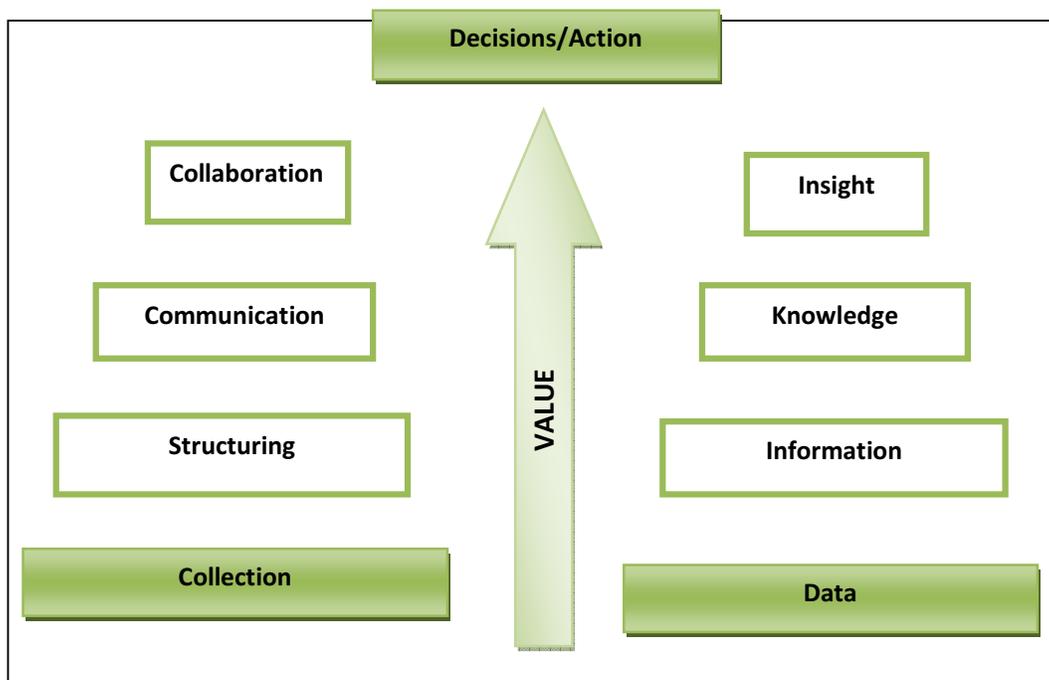
Municipalities should provide employees with opportunities to develop their abilities, learn new skills, acquire new knowledge, and realize their creative potential. The people should be regarded as assets to be invested in, not as costs to be cut.

Empowered employees become committed employees. They are respected for their talents, and trusted to discharge their responsibilities in the way they see fit.

Municipalities collect and register an enormous amount of business and operational data and make this information available to people. However, the usage of this data is often limited by the fact that only very few people know what information is available and where to find it. Collaborative Management sets out to actively transform the information into

knowledge communicating the information to all the relevant people and by creating insight by involving people to review, comment and analyses the information. The most crucial element of Collaborative Management is that it challenges the leadership to make decisions and take action based on this insight

Traditional Corporate Performance Management (CPM) relies heavily on creating organisational success by providing decision-makers with detailed data about the activities and performance of the municipality as well as strict top-down target setting. Collaborative management builds on the same data, but sets out to cultivate that data into knowledge by letting people collaboratively process the information and by letting people participate in the measure definition and target setting process, thus also participate in giving strategic direction to the municipality. Replacing traditional top-down management with transparent and empowering leadership will create exceptional employee commitment. High levels of commitment are achieved not by telling employees what to think, but by listening to what they have to say.



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!"

6. Key Concepts

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

7. Organizational 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 organizational performance indicators, it must introduce a PMS that measures performance on organizational 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.

8. 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 organizational 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.

9. 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.

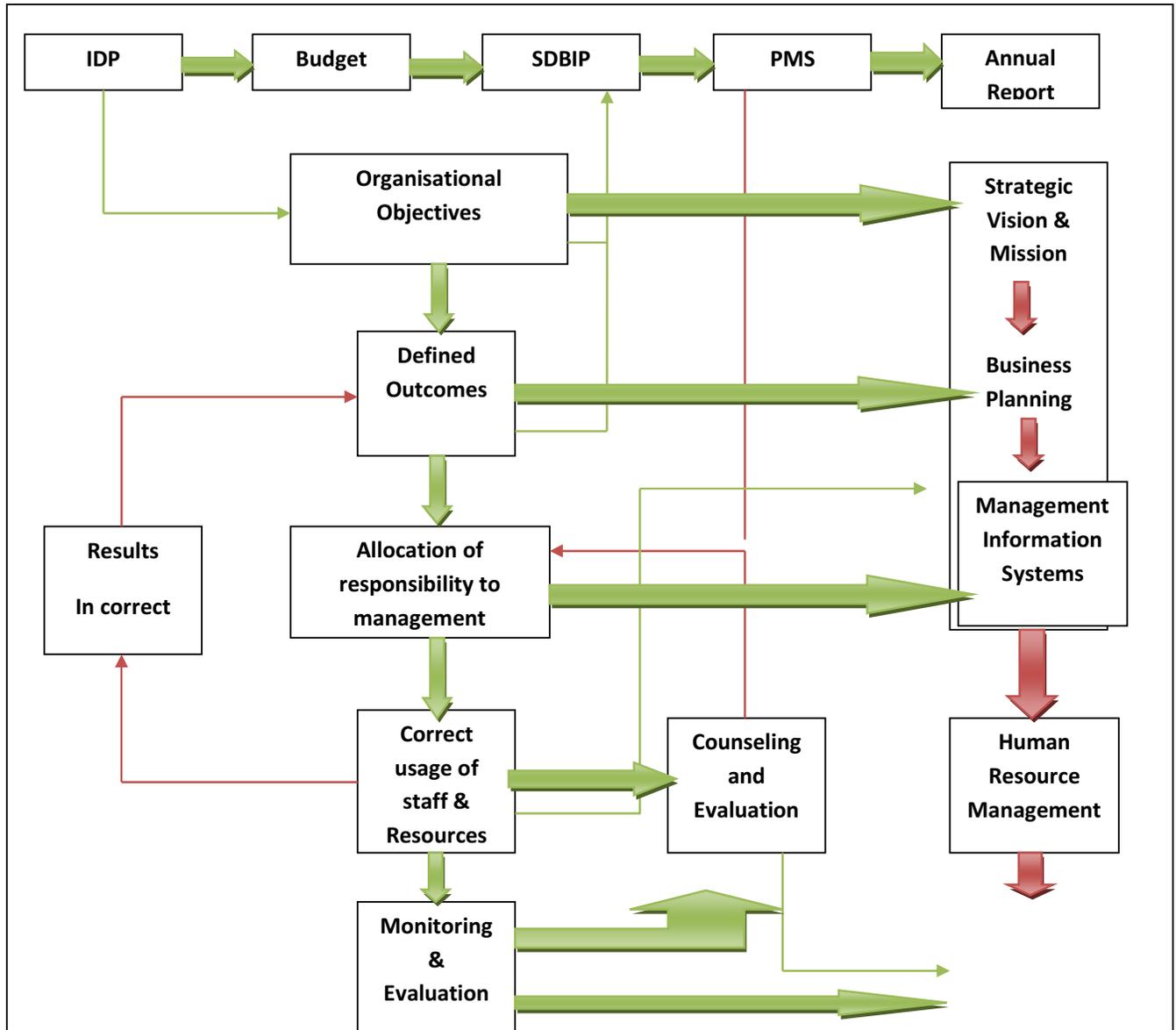
i) Reliability

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.

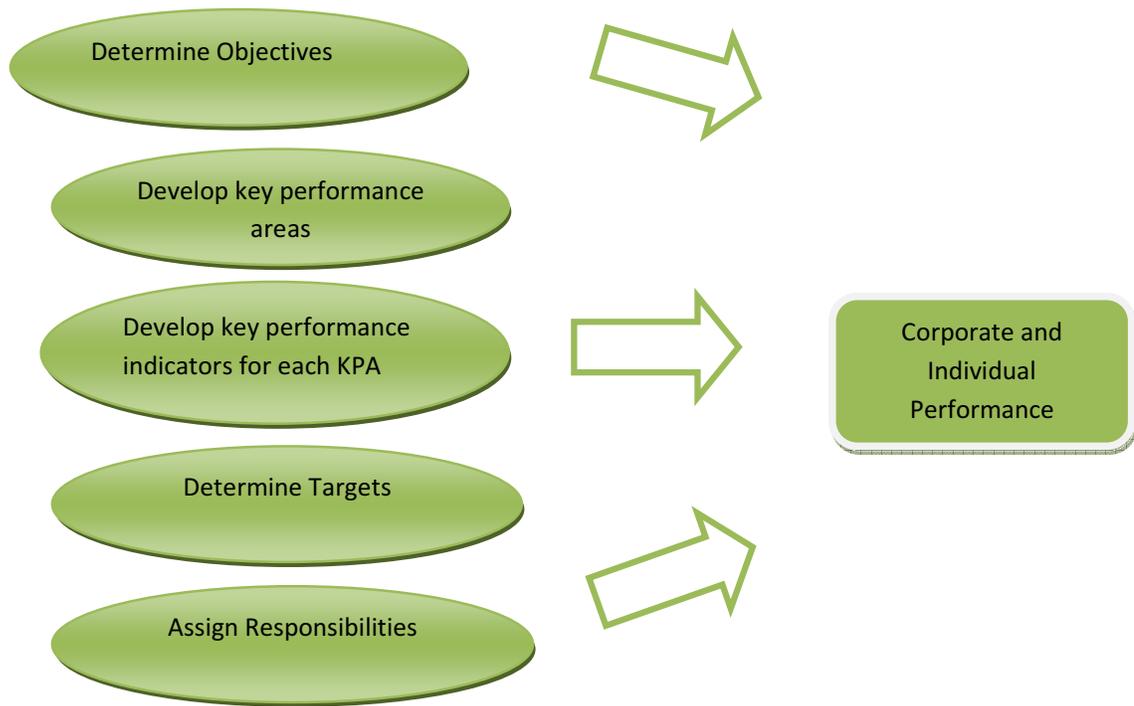
10. Performance Management Cycle

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.



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:



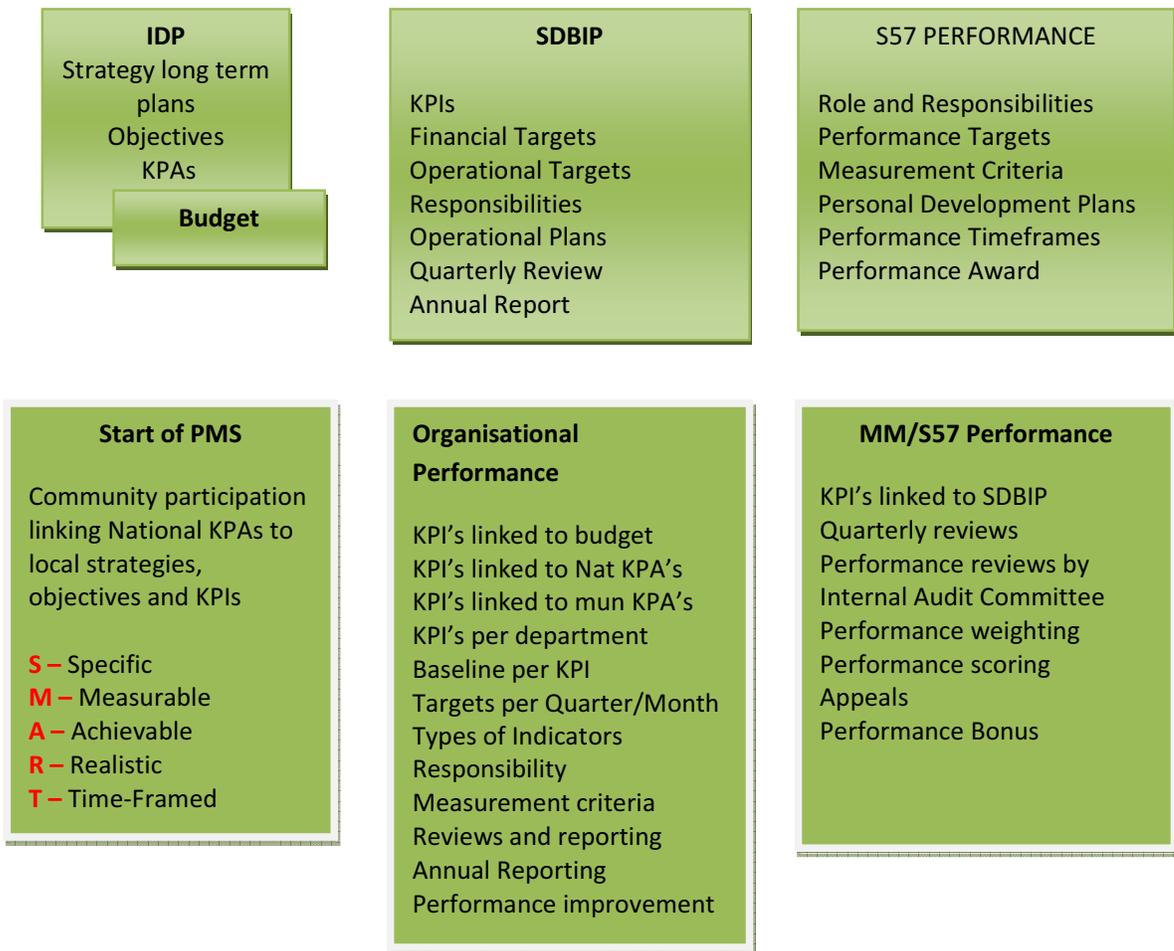
Performance against the SDBIP needs to be reviewed on at least a quarterly basis and the performance against the set criteria needs to be entered on the SDBIP.

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.

11. 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.



12. Individual Performance

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

Section 56 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 56

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 56 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 56 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.

Other Employees:

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

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.

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.

13. 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:

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 portfolios of Council and Departments	Confirm portfolio of managers	July
	Finalisation of Performance Agreements	Performance Agreements of section 56 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

14. Reward and Recognition

Remuneration Committee – Section 56 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

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.

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:

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 other

	Review and monitor the implementation of the IDP and the PMS	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	

Stakeholders	Involvement	Benefit
	Administrative Oversight	
<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

Stakeholders	Involvement	Benefit
	Administrative Oversight	
Representative Forum/Ward committee	Inform the identification of community priorities	Provide a platform for the public/communities to inform and communicate with council
	Public involvement in service delivery of the municipality	
Other partners		
Internal Audit Committee	Independent oversight on legal compliance (Audit Committee)	Provides warning signals of under-performance

15. 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.

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.

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.

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.

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.

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.

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.

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.

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.

Implementation Plan

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

Annexure A – Key Concepts

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 56 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.

Annexure B – Legal Framework

Concept	Definition
<i>Constitution 1996 (Section 152)</i>	<p>Mandates Local Government to:</p> <p>Provide democratic and accountable government for local communities; Ensure the provision of services to communities in sustainable manner; Promote social and economic development; Promote a safe and healthy environment; Encourage the involvement of communities and community organisations in the matters of local Government.</p>
<i>Municipal System Act Act 32 of 2000 (Chapter 6)</i>	<p>A Municipality must:</p> <p>Establish a Performance Management System. Promote a performance culture. Administer its affairs in an economical, effective, efficient and accountable manner. It further outlines the core components of a performance management system as follows: Set KPI's as a yardstick for measuring performance. Set measurable performance targets with regard to each of those development priorities and objectives. Monitor measure and review performance once per year. Take steps to improve performance. Report on performance to relevant stakeholders.</p>
<i>White Paper on Service Delivery (Batho Pele) 1998</i>	<p>PMS is based on the 8-principles of improved service delivery as outlined in the White Paper:</p> <ul style="list-style-type: none"> Consultation Service Standards Access Courtesy Information Openness/ Transparency Redress Value for Money
<i>MFMA – Act 56 of 2003</i>	<p>Establish a performance management system. Development of a performance management system. Monitoring and review of performance management system. Community involvement. General key performance indicators. Audit of performance measurement. Annual performance reports.</p>

Occupation	Legislation
<i>Municipal Manager</i>	White Paper on Local Government (1998) Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) Local Government: Municipal Structures Amendment Act (No. 1 of 2003) Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998) Transfer of Staff to Municipalities Act Local Government Laws Amendment Act (No. 51 of 2002)

g) 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)

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</p>

	<p>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>
<p>Mid-year budget and DPLG report</p>	<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 reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
<p>Performance report</p>	<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>
<p>Annual report</p>	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an</p>

annual report for each financial year, which must include:

- 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 audit committee of the entity or of its parent municipality
- 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.

Section 127 prescribes the submission and tabling of annual reports. In terms of this section:

- 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:

- 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

Oversight report

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:

- 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.

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:

- 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.