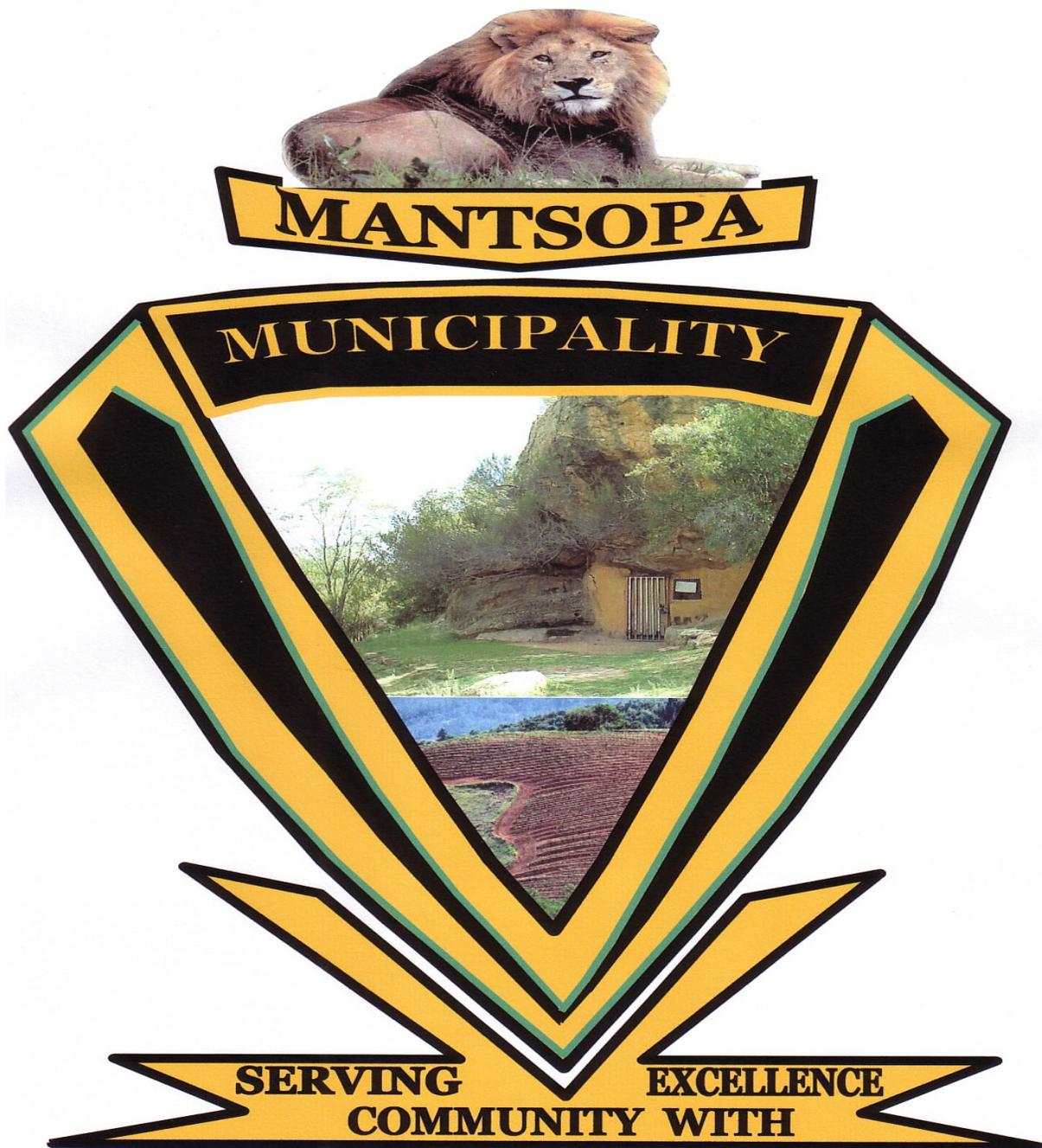


# Integrated Development Plan (2011/2012 Reviewed)



IDP COMPONENTS				
A	<b>Executive Summary:</b>			
B	<b>Situational Analysis:</b>			
C	<b>Development Strategies:</b>			
D	<b>High Level Spatial Development Framework (SDF):</b>			
F	<b>Implementation Plan: 5-3 Year</b>			
G	<b>Annual Operational Plan – Business Plan</b>			
H	<b>Financial Strategy (Financial Plan)</b>			
I	<b>Organisational Performance Management System:</b>			
J	<b>ANNEXURES:</b> This section to be prefaced by an outline on the status of all applicable Sector Plans. This can be done in a single table.			
		<b>Applicable to:</b>		
		<b>Metro</b>	<b>All DCs</b>	<b>All LMs</b>
J.1	Detailed Spatial Dev. Framework,	Yes	Yes	Yes/No
J.2	Detailed Disaster Management Plan	Yes	Yes	Yes/No
J.1	Land Use Management Framework	Yes	Yes	No
J.2	Land Use Management System	Yes	No	Yes
J.3	Coastal Zone Management Plan	Yes	Yes	Yes/No

<b>J.4</b>	Waste Management Plan	Yes	Yes	Yes
<b>J.5</b>	A. Water Service Development Plan (all WSAs) B. Water Resources Plan C. Forestry Plan	Yes	Yes	Yes/No
<b>J.6</b>	Integrated Transport Plan	Yes	Yes (Bulk)	Yes (Retic.)
<b>J.7</b>	Housing Plan	Yes	No/yes	Yes
<b>J.8</b>	Energy Master Plan (Electricity Master Plan)	Yes	Yes (Bulk )	Yes (Retic.)
<b>J.9</b>	Local Economic Development Plan	Yes	Yes	Yes/no
<b>J.10</b>	Infrastructure Investment Plan ( EPWP Compliant)  The Infrastructure Plan is derived from the Long Term Growth and Development Strategy, and is primarily based on the rigorous spatial analysis. It would therefore be contextualized with the District's Spatial Development Framework, and the Land Use Management System of the Local Municipality. A considered and well designed Infrastructure Plan will ensure the delivery of services and development of the local economy.	Yes	Yes	Yes
<b>J.11</b>	Area Based Plans ( Land Reform)	Yes	Yes	No
<b>J.12</b>	Anti Corruption Strategy	Yes	Yes	Yes
<b>J13</b>	<b><u>What is needed from Sectors</u></b>  This must take the simple form of a table. It needs to list the sector department and what is needed from that department by way of assistance, support, information, etc.	Yes	Yes	Yes

## **SECTION A: EXECUTIVE SUMMARY**

### **1 Introduction**

#### **1.1 What is the Integrated Development Plan?**

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

The Senior Management Team and Middle Management are accountable for the implementation of the IDP, and this is reflected in our integrated Performance Management System that links the IDP to the strategic framework, to the macro-scorecard, and from there to performance contracts for Section 57Managers. 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.

#### **1.2 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 pans and planning requirements.

### **1.3. Role and Purpose of the IDP**

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

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

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

#### **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 organisations in the matter of local government.

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.

### **1.5. 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.

## SECTION B: SITUATIONAL ANALYSIS

### Municipal Area of Jurisdiction

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

It forms part of the Eastern Free State and falls within the Motheo District Municipal area. 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.

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 72 000 people and covers an area of 4 290 km<sup>2</sup>. It incorporates 5 small towns, which accommodates collectively 66.5% of the total population of Mantsopa. These small towns serve the surrounding rural community.

**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 Leeu 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 8 wards. The wards comprises the following areas: **Ward 1:** Tweespruit, Borwa, Dawiesville, Thaba Patchoa and surrounding rural areas; **Ward 2:** Hobhouse, Dipelaneng, and surrounding rural areas; **Ward 3:** Mandela Park, Riverside, Masakeng, Thusanong, Modderpoort and surrounding rural areas; **Ward 4:** Ladybrand, Mauersnek, Los My Cherrie, and surrounding rural areas; **Ward 5:** Manyatseng, Flamingo, and surrounding rural areas; **Ward 6:** Lusaka, Thabong, New Platberg, and Homes 2000; **Ward 7:** Excelsior, part of Mahlatswetsa and surrounding rural areas; **Ward 8:** Mahlatswetsa and surrounding rural areas. The table below gives a breakdown of the estimated number of households per ward.

**Table 1: Number of Households per ward**

Number of Households per ward								
W1	W2	W3	W4	W5	W6	W7	W8	Total Mantsopa
1134	1360	1373	1482	1705	1026	1452	1985	11517

**Source: Mantsopa IDP (2007)**

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:

**Table 2: Number of households per town**

Number of Households per town											
Excelsior		Hobhouse		Tweespruit			Ladybrand			Thaba Patchoa	Total
Town	Mahlatswetsa	Town	Dipelaneng	Town	Borwa	Dawiesville	Town	Manyatseng	Mauersnek		
170	1559	80	1260	207	1628	202	924	4787	210	220	11247

**Source: Mantsopa Local Municipality, 2006.**

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 3: Estimated number of Rural Households**

Survey Result	Applied to total number of farms	No of Households
73% or 223 farmers resided on the farm	$73\% \times 1874 \text{ farms} = 1368$	$1368 \times 2.8 = 3830$
35 farms had nobody residing on it (11%)	$11\% \times 1874 \text{ farms} = 206$	$206 \times 0 = 0$
48 farmers did not stay on the farm they worked (16%)	$16\% \times 1874 \text{ farms} = 300$	$300 \times 2.0 = 600$
Total	1874	4430

Source: Rural Survey (Mantsopa Local Municipality, 2001)

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

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

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

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

### **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

Section 84(1)(e) Solid Waste Disposal Sites serving the local municipal area

Section 84(1)(f) Municipal roads which forms an integral part of the road transport system of the local municipality

Section 84(1)(j) Fire fighting services serving the local municipal area

Section 84(1)(l) The establishment, conduct and control of cemeteries and crematoria serving the local municipal area

Section 84(1)(m) Promotion of local tourism

Section 84(1)(n) Municipal public works relating to any of the above functions.

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.

### 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**

Service Delivered	Ladybrand	Hobhouse	Tweespruit	Excelsior	Thaba Patchoa	Rural Areas
Water	Mantsopa Local Municipality					Farm Owner
Sanitation	Mantsopa Local Municipality					Farm Owner
Electricity	Town: Centlec PTY LTD  Manyatseng:  ESKOM  Mauresnek:	Town: ESKOM  Dipelaneng:  ESKOM	Town: Centlec PTY LTD  Borwa:  ESKOM  Dawiesville:	Town: Centlec PTY LTD  Mahlatswetsa:  ESKOM	ESKOM	ESKOM

	Centlec PTY Ltd		Centlec PTY LTD			
Road Network	Mantsopa Local Municipality					FSPG
Health Care	FSPG: Department of Health & Municipality					
Safety and Security	South African Police Services					
Labour advice	Department of labour					
Environmental Conservation	FSPG Department of Tourism, Economic and Environmental Affairs					
Tourism Promotion	Maloti tourist route					
Housing subsidies	FSPG: Department of Local Government and Housing & Municipality					Farm owner
Agriculture advice	FSPG: Department of Agriculture					
Welfare Service	FSPG: Department of Social Development					

### Locality of the study area

Mantsopa forms part of the central district municipal area, Motheo, 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 6.9% of the total population of South Africa. (CSS.995).

Motheo 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:

**Table 5: Motheo District Municipal Area**

Local Municipality	Number of Farms	Area in km <sup>2</sup>	% Coverage
Mangaung	3 368 (*2886)	6262.51 km <sup>2</sup>	44.89%
Naledi	1 147 (*38)	3 412.08 km <sup>2</sup>	24.46%
Mantsopa	1 888	4 275.59 km <sup>2</sup>	30.65%
<b>Total</b>	<b>6 403 (*2924)</b>	<b>13 950.18 km<sup>2</sup></b>	<b>100.00%</b>

Source: Free State Growth and Development Strategy, 2007.

Note: \* Number of smallholdings in addition to number of farms.

The area of Mantsopa was recalculated and it was found that the municipal area is 4290 km<sup>2</sup> in extent (Source: SSI, 2003).

Mantsopa is the second largest local municipal area within Motheo but only accommodates 7% of the total population of Motheo. 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. (See locality map.)

**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 centre 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 centre in support of the predominant agricultural surrounding area. In recent years, however, it lost its agricultural service centre 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 impacts negatively 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 centre 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 centre 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 Leeu River 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 utilises Hobhouse as the service centre. Agricultural activity is in the form of livestock and dry land cultivation of crops such as maize, sunflower and lucern. The bulk of commonages has been set aside as fields and for communal grazing and has been leased to farmers on a long-term basis. The town has been grouped with Tweespruit for all statistical purposes and has only been recognised as a separate entity during the transitional local government period.

### **State of Development in Mantsopa Local Municipality**

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

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

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

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

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

### ***Demographic Profile***

The total population for the Mantsopa area based on the census 1996 data, is shown in

This represents only 7% of the total population of Motheo. 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.

**Table 6: Total estimated population based on 1996 census**

Year	Excelsior	Tweespruit	Hobhouse	Ladybrand	Excelsior Non-urban	Ladybrand Non-urban	Total
*1996	5135	4885	2184	16351	7291	12134	47980
Estimated 2001 population (annual growth rate 1,7%)	5570	5383	2406	18018	8034	13371	52782
Estimated 2007 population (annual growth rate 1,7%)	6093	5881	2628	19686	8778	14609	57675

Source: \* Census 1996 (Central Statistical Services (CSS), 2001)

Estimates done by SSI (2002)

The total population for Mantsopa municipal area (including the rural areas) was 47 980 in 1996 (CSS, 2001). The estimated population for 2001 is 52 782 using the census figures of 1996 and applying the Free State average annual compound growth rate of 1.7%. Applying the same formula to the census figures, the total population for Mantsopa could reach 57 675 in the year 2007. However, this is highly unlikely as factors like HIV/AIDS and migration could have a severe impact on these figures.

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

It is estimated from the table above that 40.49% of the total population of Mantsopa stayed on farms during 2001. However, this situation have changed as people moved from the farms to towns hoping to find a job and to have better access to social, economic and basic services. The rural survey conducted by the municipality in 2001 confirmed this phenomenon and it is estimated that the rural population has decreased from 19 425 in 1996 to 12 329 in 2001. It is predicted that a total number of 4430 households are currently staying on the farms.

The municipality is furthermore of the opinion that an estimated 10 627 households live in the urban areas. It is estimated that the total number of households in Mantsopa is currently 15057 and that the population has increase 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.

## Age Profile

According to census 1996, 45.29% of the total population was 19 years and younger. It is estimated that 58.17% of the total population were 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. Table 7 gives a breakdown of the age profile per geographical area while

Table 8 indicates the age profile per ward.

**Table 7: Age Profile per geographical area**

Age Profile per geographical area							
Age	Excelsior	Tweespruit	Hobhouse	Ladybrand	Excelsior Non-Urban	Ladybrand Non-Urban	Total
0-4	421	484	222	1632	826	1367	4952
5-9	588	572	305	1622	858	1534	5479
10-14	723	558	269	1887	1018	1546	6001
15-19	704	526	237	1795	846	1193	5301
20-24	545	538	193	1470	631	951	4328
25-29	299	375	149	1456	517	841	3637
30-34	312	346	130	1344	407	707	3246
35-55	855	869	366	3381	1234	2260	8965
56-65	284	224	138	825	379	587	2437
65+	329	337	162	827	260	483	2398
Unspecified	75	55	14	112	315	666	1237
<b>Total</b>	<b>5135</b>	<b>4884</b>	<b>2185</b>	<b>16351</b>	<b>7291</b>	<b>12135</b>	<b>47981</b>

Source: CS (2007).

**Table 8: Age profile per ward**

Age Breakdown	W1	W2	W3	W4	W5	W6	W7	W8	Mantsopa
0 – 19	44.12%	49.19%	46.43%	42.96%	39.36%	44.07%	47.95%	50.89%	45.96%
20 – 64	48.14%	43.42%	43.39%	50.68%	50.54%	50.87%	43.99%	42.82%	46.35%
Over 65	6.63%	6.51%	4.17%	5.13%	5.73%	4.49%	4.16%	4.95%	5.19%

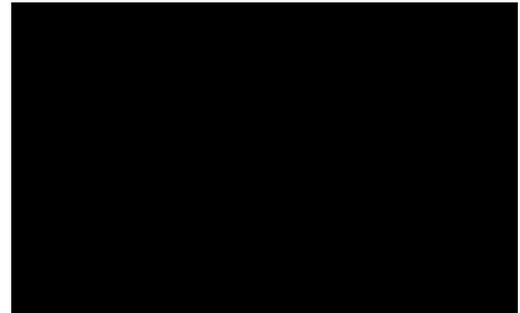
Age Unknown	1.11%	0.88%	6.00%	1.23%	4.36%	0.57%	3.90%	1.34%	2.50%
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Source: CS (2007)

#### Gender profile

Figure 1: Gender Profile

Figure 8 illustrates the gender distribution of Mantsopa.



Source: CS 2007

#### Ethnic profile

It is estimated that 86% of the total population of Mantsopa is African, 9% is White, 4% is Coloured while the rest of the ethnic groups represents 1% of the total population. The following is a breakdown of the ethnic composition per ward:

Table 9: Ethnic composition per ward (2006)

Ethnic Composition	W1	W2	W3	W4	W5	W6	W7	W8	Mantsopa
African	84.51%	80.10%	93.56%	45.73%	96.37%	98.70%	86.83%	97.70%	86.02%
Coloured	10.91%	13.17%	0.96%	12.10%	0.51%	1.02%	0.50%	0.29%	4.46%
Indian	0.10%	0.00%	0.00%	2.82%	0.00%	0.05%	0.00%	0.04%	0.37%
White	4.32%	6.22%	4.13%	38.36%	2.80%	0.00%	12.52%	1.76%	8.68%
Other	0.16%	0.52%	1.35%	0.98%	0.31%	0.24%	0.15%	0.21%	0.48%

Source: CS, 2007.

#### 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.

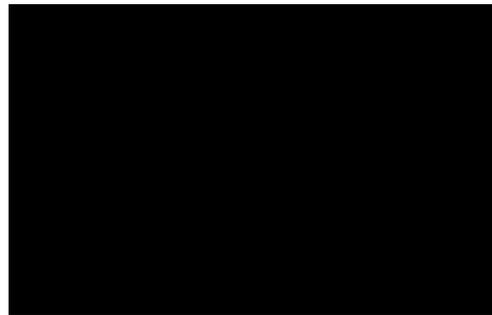
## Health Status

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 neighbouring Naledi Local Municipality (Free State Provincial Government (FSPG): Department of Health, 2007).

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

## Education and training



*Mantsopa IDP Review  
2006/07*

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

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

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

## 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.

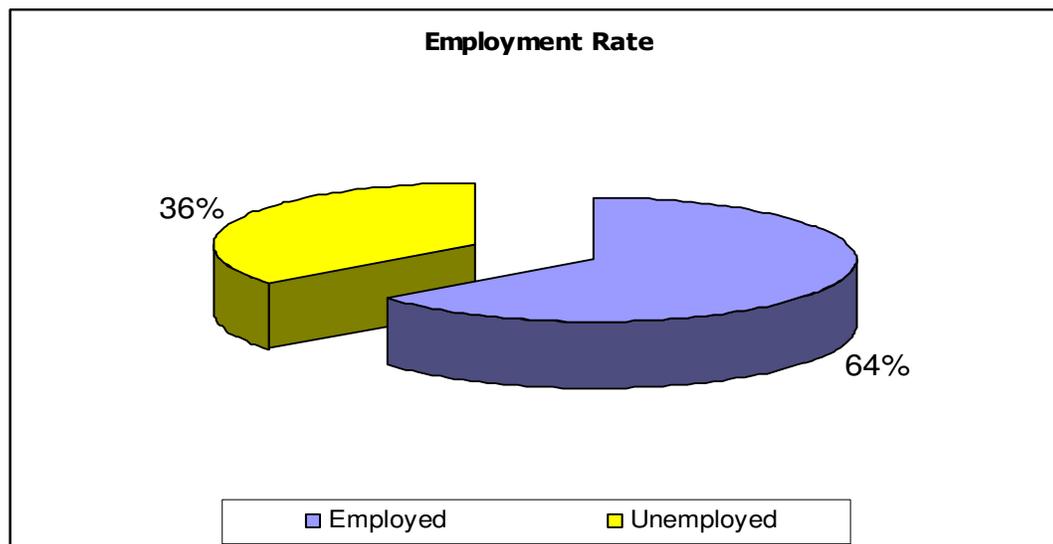
The Demarcation Board (2000) estimated the unemployment rate for Mantsopa at 29% for 2000. This is an increase of 11% over a 4-year period and shows the stagnation experienced in the rural economies in the Free State.

The employment profile of each ward is reflected in the table below:

Table 10: Employment Profile per Ward (2007)

Employment Profile	W1	W2	W3	W4	W5	W6	W7	W8	Mantsopa
Employed	39%	66%	63%	86%	72%	59%	89%	63%	64%
Unemployed	61%	44%	37%	14%	28%	41%	11%	37%	36%

Source: CS, 2007.



## 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.

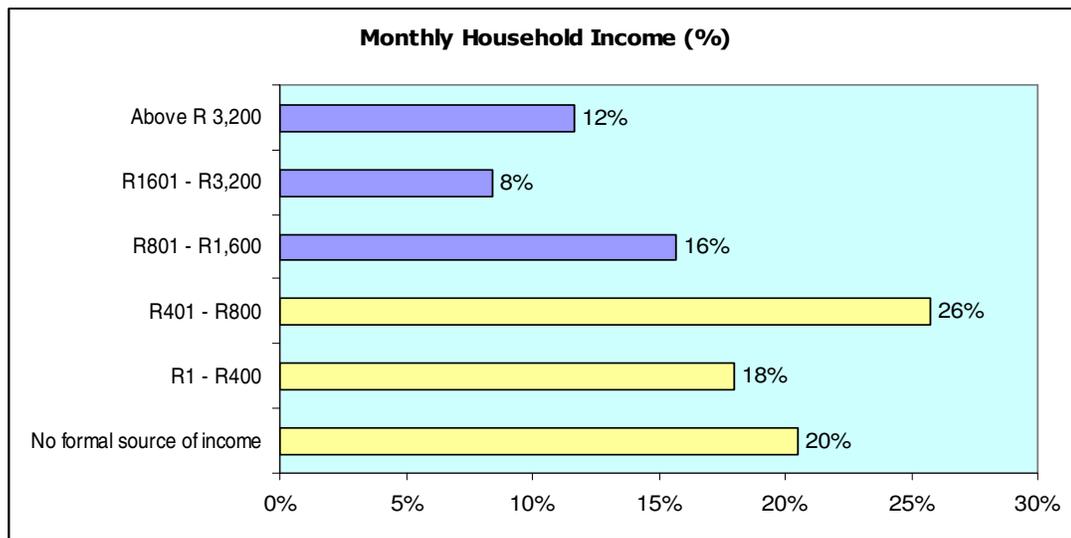
If one compares these figures with the estimated annual household income per ward, it is alarming to see that 9% of all households in Mantsopa have no income. 66% of all households earned less than R1000 per month, which again proves the high levels of poverty experienced in the municipal area.

**Table 11: Annual Household income per ward (2007)**

<b>Annual Household Income</b>	<b>W1</b>	<b>W2</b>	<b>W3</b>	<b>W4</b>	<b>W5</b>	<b>W6</b>	<b>W7</b>	<b>W8</b>	<b>Mantsopa</b>
None	2%	1%	1%	1%	1%	1%	0%	1%	9%
R1 - 2400	1%	2%	1%	1%	1%	1%	2%	4%	14%
R2401 - 6000	3%	4%	3%	2%	4%	2%	5%	6%	29%
R6001 - 12000	1%	2%	2%	1%	2%	1%	2%	3%	14%
R12001 - 18000	1%	1%	1%	1%	2%	1%	0%	1%	7%
R18001 - 30000	1%	1%	1%	1%	2%	1%	1%	1%	6%
R30001 - 42000	0%	0%	0%	1%	1%	0%	0%	0%	3%
R42001 - 54000	0%	0%	0%	1%	0%	0%	0%	0%	2%
R54001 - 72000	0%	0%	0%	1%	0%	0%	0%	0%	2%
R72001 - 96000	0%	0%	0%	1%	0%	0%	0%	0%	2%
R96001 - 132000	0%	0%	0%	1%	0%	0%	0%	0%	2%
R132001 - 192000	0%	0%	0%	1%	0%	0%	0%	0%	1%
R192001 - 360000	0%	0%	0%	0%	0%	0%	0%	0%	1%
Over R360000	0%	0%	0%	0%	0%	0%	0%	0%	0%
Unspecified	0%	1%	1%	2%	1%	1%	0%	1%	8%
N/A	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Total</b>	<b>10%</b>	<b>12%</b>	<b>12%</b>	<b>13%</b>	<b>15%</b>	<b>9%</b>	<b>13%</b>	<b>17%</b>	<b>100%</b>

Source: CS, 2007.

**Figure 2: Income Distribution per Household**



Source: Mantsopa LM WSDP 2008/2009

The current income distribution per household depicted in

**Figure 2** above 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".

## **IDP PLANNING PROCESS**

### **Institutional Arrangement and Structure**

The Municipal Manager, carrying the ultimate responsibility for development of the plan,

The IDP Manager, responsible for development of the plan,

The IDP Co-ordinator responsible to IDP Manager for day-to-day administration,

The IDP Steering Committee, consisting of the Managers and councillors, responsible for monitoring and development of the plan,

The Project Task Team, consisting of relevant Managers, Councillors, Ward Committee Members responsible for designing of projects,

Ward Committees, ensure input from grass roots level,

IDP Representative Forum, consisting of all stakeholders, councillors, ward committees, and officials responsible for monitoring development of the plan and debating contentious issues,

The Motheo District Municipality framework plan and alignment process,

Mantsopa Local Municipality process plan and adopt IDP, monitor and evaluate the process, manages the process through designated officer, being the IDP Manager,

District Mayoral Forum at district level to ensure political support to the process,

Department of Cooperative Governance and Traditional Affairs monitor alignment with sector department and district, comment on approval of the IDP and guides the process,

Office of the Premier ensure that departmental plans are in line with the IDP of the Local Municipality, IDP is aligned with PGDS, monitor performance, investigate issues of non-performance and political support at provincial level, and

Sector department contribute knowledge, relevant information, adjust budgets according to local IDP priorities, contribute sector expertise and technical knowledge, provincial management systems and coordination

### **IDP Process Overview: The event centered Approach**

The below mentioned table indicate the process followed during the review of the IDP 2011/2012:

#### **Preparation Phase**

<b>ACTIVITY</b>	<b>WHERE &amp; WHEN</b>	<b>RESPONSIBILITY</b>	<b>PARTIES INVOLVED</b>	<b>ESTIMATED COSTS</b>
Presentation of the draft IDP process Plan for 2010/2011 to the IDP Steering Committee	Wednesday 19 August 2010 10H00 Ladybrand Council Chambers	IDP Manager	Mayor, Speaker, Councillors, Management	R1000.00
Presentation of the draft IDP Process plan for 2010/2011 to the special Council meeting	Friday, 31 August 2010, 14H00 at the special council meeting, Hobhouse Council Chambers	IDP Manager	Municipal Manager	N/A (to be covered by normal budget for council meeting)
Presentation on Constitutional obligations, powers and functions	December 2010 in consultation with Department Corporative Governance and Traditional Affairs	Municipal Manager	Council, Management & Department	R2000.00

## Analysis Phase

ACTIVITY	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
Compilation of existing information, community stakeholder level analysis on Environment, economic, institutional, spatial, WSDP, Infrastructure, and cross cutting issues	Wards 1 & 2 Ward Committees, CDW's NGO's, CBO's, Business Organisations, CPF, SGB's	14-15 October 2010 Dipelaneng Community Hall & Dan Neethling Hall 09H00	R16000.00
	Ward 7 & 8, Ward Committees, CDW's, NGO's. CBO's Business Organisations CPF's & SGB's	19 October 2010 Mahlatswetsa Community Library 09H00	R16000.00
	Wards 3, 4, 5 & 6, Ward Committees, CDW's, NGO, Business Organisations, CPF's, SGB. Etc	20 October 2010 Ladybrand Community Hall 17H00 and Itumeleng Hall 09H00	R16000.00

## Strategies Phase

ACTIVITIES	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
Compile ward based strategic guidelines on SDF, WSDP, CPI, Housing Sector Plan, LED, Infrastructure development, institutional capacity, and Environmental Issues, defines resource frames (financial	Ward 1&2 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc.	25-27 Oct 2010 Dipelaneng Hall & Boroa Community, 09H00.	R16000.00
	Ward 7&8 Ward Committees, CDW's NGO's, CBO, CPF's Business Organisations.	29 Oct 2010, Mahlatswetsa library hall, 09H00.	R16000.00

strategies), deciding on alternative for ward based specific issues, identify and or review projects	Ward 3,4,5 & 6 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc.	02 Nov 2010 Ladybrand Community Hall 17H00 and Itumeleng Hall 09H00.	R16000.00
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### Project Phase

ACTIVITIES	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
Preliminary budget allocations per project, prioritisation of projects per ward on MTEF basis, setting of key performance indicators for each project	Ward 1&2 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc	04-05 Nov 2010 Dipelaneng Community Hall & Borwa Community Hall	R16000.00
	Ward 7&8 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's , SGB', etc	10 Nov 2010, Mahlatswetsa Library Hall, 09H00	R16000.00
	Ward 3,4,5 & 6 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc	19 Nov 2010,Ladybrand Community Hall 17H00,Itumeleng Hall 09H00	R16000.00

### Integration Phase

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN	ESTIMATED COSTS
IDP & Budget Representative Forum Meeting	Council, Management, Ward Committee members, CDW's Various stakeholders within all eight wards, Motheo DM, other spheres of government, external services providers (ESKOM, Telkom)	03-04 March 2011 Dan Neethling Hall, 09H00	R100 000.00
Tabling of the draft IDP & Budget 2011/2012 at a special council meeting for consideration	Council, Members of the community, media and all interested parties	31 March 2011, Tweespruit Council Chamber, 10H00	R20 000.00
Council Strategic Planning Session	Council & Management	14-18 March 2011, venue to be decided by the Mayor	R450 000.00

### Approval Phase

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN	ESTIMATED COSTS
2011/2012 IDP & Budget Speech by the Mayor at the special council meeting approval	Council, members of the public, media and all parties involved parties	31 May 2011, Dipelaneng Hall, 10H00	R30 000.00
Submission of the approved 2011/2012 IDP & Budget documents to the MEC: COGTA	Municipal Manager	20 May 2011	N/A
Tabling of the Service Delivery and	Mayor	10 June 2011	R1000.00

Budget Implementation Plan 2011/2012 including Annual Performance Agreements of the Municipal Manager and Section 57 employees			
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<b>OBJECTIVE</b>	<b>RESPONSIBILITY</b>	<b>TARGET DATE</b>	<b>% COMPLETE</b>
Develop budget and schedule for preparation of operating and capital budget (Adopted from Treasury guide)	IDP/Budget & Treasury	15 September 2010	100%
Review tariffs and charges and collection of revenue and prepare forecasts of revenue for next three years in consultation with other municipalities (Section 21 (2) (d))	Budget & Treasury	23 September 2010	100%
Develop structure of budgets to align with portfolios and organisational management structures.	Budget and Treasury Officer	29 September 2010	100%
Integrate the IDP planning process with the budget process and timetable through development of operational and project plans.	MM / MFS	30 October 2010	100%
Prepare initial estimates of portfolio allocations for next three years	Budget and Treasury Officer	15 October 2010	100%

based on past performance, council priorities and objectives and operational and project plans.			
Evaluate estimates and allocations to determine a draft budget and budget options for three years.	MFS/ All Heads of Departments	24 March 2011	50%
In consultation with IDP Steering Committee develop capital and operating budgets for next three years.	IDP Steering Committee / MM / MFS	10 December 2010	100%
Prepare cash flow budget / statements.	Budget and Treasury Officer	19 March 2011	100%
Prepare budget documentation in accordance with framework.	Budget and Treasury Officer	30 November 2010	25%
Prepare budget information in reporting formats (National Treasury)	Budget and Treasury Officer	15 December 2010	25%
Communicate proposed budget to community for comments and inputs.	Councillors	15 April 2011	100%
Submit draft budget to National Treasury.	Budget and Treasury Officer	04 April 2011	100%
Advertise proposed budget to public for objections.	MAS	04 April 2011	100%
Table draft budget in Council for	Mayor	31 March 2011	100%

public consultation and debate.			
Submit electricity tariffs to the NERSA for approval.	Budget and Treasury Officer	31 March 2011	100%
Approve 2011/2012 capital and operating budgets and cash flow budget by resolution that also notes out two year's projected budgets.	Council	30 June 2011	100%
Submit approved budgets to National Treasury.	Budget and Treasury Officer	05 July 2011	100%
Draft SDBIP (Section 69 (3) (a))	IDP Manager	14 July 2011	100%

**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- 2006
- 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 by July 2011, 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. The analysis phase was completed September 2009.

## 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. This phase was completed during November 2009. 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. The phase was completed during the month of February 2010 and all relevant stakeholders and partners agreed upon the projects contained.

## 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 phase was completed during February 2010. 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.

## 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.

#	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 stormwater were identified as the main priorities.
2	Sanitation	
3	Electricity	
4	Roads and Stormwater	
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	

## Summary of service delivery backlog issues

ISSUES FOR CONSIDERATION BY THE MAYOR AND COUNCILLORS.	ISSUES FOR CONSIDERATION BY SECTOR DEPARTMENT.	ISSUES FOR CONSIDERATION BY MANTSOPA LOCAL MUNICIPALITY AND MOTHEO DISTRICT MUNICIPALITY.
<b>1. BASIC SERVICE DELIVERY.</b>		
<b>1.1. Health.</b>		
<ul style="list-style-type: none"> <li><input type="checkbox"/> Full time doctor and social worker in Hobhouse, Tweespruit and Excelsior.</li> <li><input type="checkbox"/> HIV/AIDS centre in Tweespruit.</li> <li><input type="checkbox"/> Unavailability of medication at all local clinics and the provincial hospital in Ladybrand.</li> <li><input type="checkbox"/> Inadequate staff in all local clinics and Ladybrand provincial hospital.</li> <li><input type="checkbox"/> Transportation of patient to and from the Provincial Hospital in Bloemfontein – the patient not be responsible for the bill.</li> <li><input type="checkbox"/> Full time ambulance service in all towns of Mantsopa Local Municipality.</li> <li><input type="checkbox"/> Unethical behaviour, which against Batho-Pele principles in local clinics worse case reported in Hobhouse clinic.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Construction of 24-hour clinic in Dipelaneng.</li> <li><input type="checkbox"/> Construction of 24-hour clinic in Boroa.</li> <li><input type="checkbox"/> Construction of 24-hour clinic in Mahlatswetsa.</li> <li><input type="checkbox"/> Construction of 24-hour clinic in Manyatseng.</li> <li><input type="checkbox"/> Completion of phase 2 of new Ladybrand hospital.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Construction of shelters for patients.</li> </ul>
<b>1.2. SAFETY AND SECURITY</b>		
<ul style="list-style-type: none"> <li><input type="checkbox"/> Poor response by the police.</li> <li><input type="checkbox"/> Mobile police station in Tweespruit and Excelsior.</li> <li><input type="checkbox"/> Resuscitating Local Policing Forum.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Construction of police station in Manyatseng.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Engage with senior management team of the department on planning stage.</li> </ul>

### 1.3. BASIC SERVICES

<ul style="list-style-type: none"> <li><input type="checkbox"/> R10 advance payment before accessing free basic electricity.</li> <li><input type="checkbox"/> Re-opening of Juventon farm road.</li> <li><input type="checkbox"/> Purchasing of land for oxidation ponds in Tweespruit.</li> <li><input type="checkbox"/> Awareness campaigns on the use of water and full waterborne sanitation.</li> </ul>	<b>1.3.1. Roads</b>	<b>1.3.1. Roads</b>
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Licensing borrow pits in Mantsopa for Maintenance of access roads.</li> <li><input type="checkbox"/> Construction of Thaba Patchoa Public Road.</li> <li><input type="checkbox"/> Construction of Thaba Nchu to Excelsior public road.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Paving of access roads in Mantsopa.</li> <li><input type="checkbox"/> Construction of stormwater channels in Mantsopa.</li> <li><input type="checkbox"/> Grading and Gravelling of internal streets.</li> <li><input type="checkbox"/> Upgrading of access road from Boroa to Tweespruit.</li> <li><input type="checkbox"/> Construction of Access Bridge in all areas of Mantsopa.</li> <li><input type="checkbox"/> Upgrading of access roads to graveyards in all areas of Mantsopa.</li> <li><input type="checkbox"/> Upgrading of access road to Mantsopa Mother's Trust.</li> <li><input type="checkbox"/> Re-vamp storm water channels in Manyatseng.</li> <li><input type="checkbox"/> Water channels in Mauersnek.</li> </ul>
	<b>1.3.2. Water</b>	<b>1.3.2. Water</b>
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Fund implementation of water quality monitoring.</li> <li><input type="checkbox"/> Fund bulk water supply for Excelsior and Tweespruit.</li> <li><input type="checkbox"/> Fund implementation of Bulk water supply for Hobhouse including commissioning of existing bore holes.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Drilling of bore holes.</li> <li><input type="checkbox"/> Increase raw water supply.</li> <li><input type="checkbox"/> Pump station in Platberg.</li> </ul>
	<b>1.3.3. Sanitation</b>	<b>1.3.3. Sanitation</b>
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Purchasing of Land for development of Oxidation ponds in Tweespruit.</li> <li><input type="checkbox"/> Additional funding for completion of phase 3 bucket eradication projects in Hobhouse and Tweespruit.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Increase the capacity of all reported sewer lines.</li> <li><input type="checkbox"/> Bucket Eradication in Hobhouse.</li> <li><input type="checkbox"/> Bucket Eradication in Tweespruit.</li> </ul>
	<b>1.3.4. Electricity</b>	<b>1.3.4. Electricity</b>

	<ul style="list-style-type: none"> <li><input type="checkbox"/> Electrification of new developments.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Installation of high mast in all towns of Mantsopa.</li> <li><input type="checkbox"/> Upgrading of streetlights in Mauersnek – Voortrekker Street.</li> <li><input type="checkbox"/> High mast lights in Ladybrand.</li> <li><input type="checkbox"/> Substation for Electricity.</li> <li><input type="checkbox"/> Transformer for electricity in all towns of Mantsopa.</li> </ul>
	<b>1.3.5. Public Facilities</b>	<b>1.3.5. Public Facilities</b>
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Construction of Ladybrand boarder post Taxi Rank.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Cleaning of all public spaces.</li> <li><input type="checkbox"/> Development of Parks for recreation.</li> </ul>
<b>1.4. SOCIAL DEVELOPMENT</b>		
<ul style="list-style-type: none"> <li><input type="checkbox"/> Full time SASSA office in Tweespruit.</li> <li><input type="checkbox"/> Full time social worker in all towns of Mantsopa.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Construction of second generation MPPC.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Availing land the provincial department for development purposes.</li> </ul>
<b>1.5. ENVIRONMENMTAL HEALTH</b>		
<ul style="list-style-type: none"> <li><input type="checkbox"/> Relocation of Piggery farm in Tweespruit.</li> <li><input type="checkbox"/> Expired food at the local shops.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Support the Municipal EHP office on health issues.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Review the service level agreement for implementation of Environmental Health Services.</li> <li><input type="checkbox"/> Cleanest Town Completion.</li> </ul>
<b>1.6. HOUSING</b>		
<ul style="list-style-type: none"> <li><input type="checkbox"/> Incomplete RDP houses in Mantsopa.</li> <li><input type="checkbox"/> Waiting list for pensioners in Manyatseng old age centre.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Funding for surveying and pegging of new township establishment.</li> <li><input type="checkbox"/> Increase housing allocation to Mantsopa.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Review the Housing Sector Plan.</li> <li><input type="checkbox"/> Update the living waiting list for subsidies and ervens.</li> </ul>

<ul style="list-style-type: none"> <li><input type="checkbox"/> Conversion of old age centre to municipal flats.</li> </ul>		
<b>1.7. SPORTS ARTS AND CULTURE</b>		
<ul style="list-style-type: none"> <li><input type="checkbox"/> Support for local soccer teams.</li> <li><input type="checkbox"/> Establishment of new sports committee in Ladybrand.</li> <li><input type="checkbox"/> Promotion of arts and craft.</li> <li><input type="checkbox"/> Promotion of new sporting codes.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Fund upgrading of sports facilities in areas of Mantsopa.</li> <li><input type="checkbox"/> Construction of Library in Dipelaneng.</li> <li><input type="checkbox"/> Construction of Library in Boroa.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrading of sports facilities in Ladybrand and Manyatseng.</li> <li><input type="checkbox"/> Upgrading of access road to Ladybrand sports ground.</li> <li><input type="checkbox"/> Establishment of arts and craft centre.</li> <li><input type="checkbox"/> Fencing of existing sports facilities in Boroa.</li> <li><input type="checkbox"/> Construction of Multi Purpose Community Centre in Boroa.</li> <li><input type="checkbox"/> Construction of Sports and rehabilitation centre in Boroa.</li> <li><input type="checkbox"/> Establishment of arts and craft centre.</li> <li><input type="checkbox"/> Rehabilitation of recreational facilities in Dipelaneng.</li> <li><input type="checkbox"/> Upgrading of Sports Facilities in Mahlatswetsa.</li> <li><input type="checkbox"/> Establishment of arts and craft centre in Mahlatswetsa.</li> </ul>
<b>1.8. DISASTER MANAGEMENT</b>		
<ul style="list-style-type: none"> <li><input type="checkbox"/> Use of volunteers on disaster occurrences.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Coordinate establishment of Disaster Management Centre in Mantsopa.</li> <li><input type="checkbox"/> Fund purchasing of disaster equipment.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Review of Disaster Management Plan.</li> <li><input type="checkbox"/> Establish Disaster Management Centre in Mantsopa.</li> <li><input type="checkbox"/> Fund purchase of Disaster Equipment.</li> </ul>
<b>2. LED AND TOURISIM</b>		
<ul style="list-style-type: none"> <li><input type="checkbox"/> Recover equipment from Me. Mphafi</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Fund LED initiatives projects for Mantsopa.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Budget for LED projects and programmes.</li> </ul>

donated by SANGALA.		
<b>3. FINANCIAL VIABILITY</b>		
<ul style="list-style-type: none"> <li>❑ Lead the budget and IDP review process in terms of section 53 of the Local Government: Municipal Financial Management Act no 56 of 2003.</li> <li>❑ Engage the communities on the importance of paying their services.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Support the municipality with the new budget format.</li> <li>❑ Support the municipality with GRAP compliance.</li> <li>❑ Support the municipality with compilation of annual financial statements.</li> <li>❑ Support the municipality with section 71 and 72 reports.</li> <li>❑ Support the municipality to comply with the requirements of clean audit.</li> <li>❑ Support the municipality with debt recovery strategy.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Preparation of annual financial statements.</li> <li>❑ Preparation of annual budget.</li> <li>❑ Preparation of section 71 and 72 reports.</li> <li>❑ Responding to audit queries.</li> <li>❑ Develop debt recovery strategy.</li> </ul>
<b>4. INSTITUTIONAL TRANSFORMATION</b>		
<ul style="list-style-type: none"> <li>❑ Support management on IDP implementation initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Support the municipality of policy development.</li> <li>❑ Support the municipality on by-law formulation and proclamation process.</li> <li>❑ Support the municipality on organisational design.</li> <li>❑ Support the municipality on conduction of work-study.</li> <li>❑ Support the municipality to improve the IDP rating from medium to high.</li> <li>❑ Support the municipality to improve its section 46 report in terms of the MSA.</li> <li>❑ Support the municipality to improve its section 121 of the MFMA.</li> <li>❑ Implementation of PMS.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Review of municipal policies.</li> <li>❑ Development of by-laws.</li> <li>❑ Conduct organisational design.</li> <li>❑ Conduct work-study.</li> <li>❑ Improve the quality of the IDP.</li> <li>❑ Prepare section 46 report.</li> <li>❑ Prepare section 121 report.</li> <li>❑ Implement PMS.</li> </ul>

## 5. GOOD GOVERNANCE AND TRANSFORMATION

- |   |  |  |
|---|--|--|
| <ul style="list-style-type: none"><li><input type="checkbox"/> Ensure public participation structures are functional e.g. ward committees.</li><li><input type="checkbox"/> Ensure that CDW's are effective.</li><li><input type="checkbox"/> Ensure that ward public meetings are convened.</li><li><input type="checkbox"/> Ensure that Local Imbizos are convened.</li><li><input type="checkbox"/> Ensure participation of all councillors in IDP and Budget process.</li></ul> | <ul style="list-style-type: none"><li><input type="checkbox"/> Train Mantsopa ward committee.</li><li><input type="checkbox"/> Enter into a service level agreement with Mantsopa on the use of CDW's.</li><li><input type="checkbox"/> Support the municipality during local Imbizos.</li></ul> | <ul style="list-style-type: none"><li><input type="checkbox"/> Train Mantsopa ward committees.</li><li><input type="checkbox"/> Cooperate with CDW's.</li><li><input type="checkbox"/> Help with coordination of public meeting and Imbizos.</li></ul> |
|---|--|--|

## **Outcomes of the IDP Representative Forum held on the 11 March 2011**

### **New Projects for 2011/2012**

All Mantsopa towns (Ladybrand, Hobhouse, Tweespruit, Thaba Patchoa and Excelsior) were represented by stakeholders.

### **Water & Sanitation**

- Provision on clean water on an ongoing basis
- Provision of bulk water as part of regional bulk water supply
- Awareness campaign on water quality monitoring and saving
- Commissioning of boreholes
- Improve storage capacity
- Upgrading of the hall serving taps
- Replacement of asbestos pipes in 2011/2012
- Fencing of oxidation ponds, reservoirs
- Replacement sand filters

### **Electricity**

- Improve communication with service providers (SLA)
- Improve community lighting maintenance
- High mast lights at Leeds ground, Mauersnek, Corner left, Itumeleng community Hall and industrial site
- Upgrading of street lights
- Upgrading of power station
- Maintenance of street lights
- Electricity for 401 sites in Excelsior
- Replace street lights with high mast lights
- Make a distance between two street lights
- Upgrading a ring road in Masakeng
- High mast lights industrial Manyatseng
- Electrification of 217 new houses
- Installation of high mast light in Dipelaneng (2) Matlaseng & Phahameng

### **Roads and Storm Water**

- Installation of storm water
- Construct access road to cemeteries
- Construct access road to Dipelaneng
- Gravel internal streets`
- Increase the capacity of storm water
- Storm water channel at Shungu street is very small
- Storm water channels must be extended
- Speed humps needed at our roads (Manyatseng ring road in Masakeng)
- Upgrade entrance to the gravesites
- Mahlatswetsa road maintenance
- Speed humps and tar road in Excelsior
- Bridge between Koma village and Mahlatswetsa
- Storm water for 401 in Excelsior

### **Parks and Cemeteries**

- Fencing all of parks and cemeteries
- Greening of parks
- Cleaning of all cemeteries
- Provision of services (sanitation etc)
- Provide equipment for digging
- Develop and maintain parks

- Regular cleaning of cemeteries
- Development of new cemeteries

#### **Human Settlement**

- RDP houses for
- Renumbering of ervens at Excelsior
- Subdivision and rezoning of ervens
- Registration/ Deregistration of ervens
- Traffic: Street names signs
- Traffic: Street signs and paint
- Disaster: Purchase of moveable shacks

#### **Solid Waste Management**

- Composed facilities
- Recycling demo
- Bins

#### **Environmental Health**

- Awareness campaign on water quality monitoring and saving
- Awareness campaign on sanitation

#### **Properties & Equipment**

- Safeguard municipal properties
- Have fleet management plan and security (for equipment spend overnight outside municipal property)
- Fencing of all municipal properties
- Building of new administrative head office

#### **Recreational and Community Facilities**

- Upgrading of Mahlatswetsa hall
- Upgrading of Borwa Community Centre
- Upgrading of Hobhouse Community Centre

#### **Local Economic Development (LED)**

- Tshepanang milling
- Thusanang welding
- Revival of Mahlatswetsa bakery
- Tsoha o iketsetse (Mahlatswetsa recycling)
- Mahlatswetsa poultry

#### **Financial Viability**

- Review department collecting strategy to target people who are able to pay services.

#### **Refuse**

- Illegal dumping site

## 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 summarised as follow:

Mantsopa Local Municipality	Motheo 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.

### 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

### **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 objectives more resources will once again be channeled towards provision of sustainable services with the intention of expanding and improving the current levels of services.

### **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.

### **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.

### **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.

### **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.

### **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

### **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.

### **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.

### **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 and the finalisation of the second phase of the Mantsopa Hospital in Ladybrand.

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

### **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.

### **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 municipality is the process of finalizing a policy to assist children from poverty stricken families to access funding from the municipality on completion of grade 12 studies. The criteria of bets performers will apply and the scheme will run by the office of the Mayor.

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.

### **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 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.

### **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.

### **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.

### **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.

### **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 an 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 racking service deliver

### **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 57 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.

## **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 health and all creditors and suppliers were paid on time.

### **Focus for 2010/11**

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:

- (i) Service delivery excellence and sustainability - continuing to provide quality services with effective strategic management of the municipality to drive the strategic intent.
- (ii) Stimulating our integrated and sustainable economic development - increased emphasis on development and promotion of growth to grow the revenue base and fighting poverty.
- (iii) Improving and sustaining financial, human resource excellence and management excellence - continuing to be financially sustainable as a municipality and promoting human resource and management excellence.
- (iv) 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

### **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.

## Mantsopa Local Municipality Score Card

Priority Area	Five Year Objective	KPI	Baseline	Three Year Target	Performance Target 2011/2012	Responsible Directorate
<b>Basic Service Delivery</b>						
<b>Office of the Manager</b>	To ensure effective and efficient management of the directorate financial services.	Number of Technical directorate management meetings held according to schedule	12	36	12	DTS
		Signed performance contracts	0	5	5	DTS
		Concluded performance assessment meetings	0	12	4	DTS
		Draft bucket eradication strategy developed and implemented	New KPI	1	1	DTS
	To ensure that, by 2014, all households on formal ervens have access to clean potable water connections.	Number of reservoirs upgraded to increase its capacity.	25	3	1	DTS
		Number of Water Treat Plant Upgraded.	5	3	1	DTS
		Number of bore holes commissioned.	11	13	6	DTS
		Number of households of formalised ervens with access to basic water supply.	11 505	12 681	11 927	DTS
	To ensure that all households earning less than R1 800 per month receive free basic water and sanitation services.	Number of households earning less than R1 800 per month receiving free basic water and sanitation services	4300	6000	5000	CFO
	<b>Electricity</b>	To eradicate the electricity supply backlogs in the municipality.	Number of formalised ervens with access to basic electricity service.	11 505	12 681	11 927
To ensure that all households earning		Number of households	4300	6000	5000	CFO

	less than R1 800 per month receive free basic electricity services.	earning less than R1 800 per month receiving free basic electricity services.				
	To provide the reliable, and sufficient electricity supply.	Reviewed SDA document with both CENTLEC and ESKOM.	2	6	2	DTS
		Number of transformers upgraded for improved electricity supply.	2	8	4	DTS
	To ensure provision of sufficient area lighting to the community of Mantsopa.	Number of streets lights and high mast lights repaired	7	21	17	DTS
		Number of streets lights and high mast installed.	10	60	20	DTS
<b>Roads and Stormwater</b>	To improve the standard of roads and storm water drainages in the municipality.	Kilometers of streets paved	4.3km	12km	4km	DTS
		Kilometers of streets tarred.	3.3km	8km	0km	DTS
		Kilometers of stormwater channels upgraded.	6.3km	20km	4km	DTS
		Kilometers of gravel roads upgraded.	0	0	0	DTS
	To maintain the existing roads infrastructure.	Kilometers of tarred roads maintained.	3.5km	9km	3km	DTS
		Kilometers of gravel roads maintained.	4km	12km	6km	DTS
<b>Cemeteries</b>	Communities in Mantsopa Local Municipality have access to properly managed cemeteries with enough capacity to cater for the next 20 years.	Number of cemeteries with sufficient burial space to cater for the next 20 years.	7	21	7	DTS
		Number of cemeteries properly managed.	11	33	11	DTS
		Number of cemeteries well maintained.	11	33	11	DTS
<b>Properties</b>	To ensure that all properties of council such as municipal offices, flats and stores are properly maintained.	Number of municipal offices maintained.	10	30	10	DTS
		Number of community halls maintained.	13	39	13	DTS

		Number of municipal flats maintained.	47	141	47	DTS
		Number of municipal stores maintained.	6	18	6	DTS
<b>Solid Waste Management</b>	Ensure refuse removal services to all households and business.	Number of households in formal ervens that have access to a weekly door-to-door refuse collection.	11 505	12 681	12 927	DTS
		Number of appropriate container for refuse storage.	5	5	5	DTS
		Number of illegal dumps eradicated.	118	118	39	DTS
	Educate public on health and hygiene issues that relates to waste management	Number of people that are trained in relation to waste management issues.	2	6	2	DTS
	To manage municipal waste disposal sites	Planted vegetation.	0	5	1	DTS
		Training of peace officers.	0	5	1	DTS
		Access controlled landfill sites.	1	5	4	DTS
		Weighbridges that are fully operational at Ladybrand land fill site.	1	5	1	DTS
<b>Parks, Recreation and Community Facility</b>	To ensure that all parks, recreational and community facilities of council such as community halls, sports grounds and parks are properly maintained	Number of municipal sports grounds maintained.	4	6	4	DTS
		Number of community halls maintained.	13	39	13	DTS
		Number of municipal parks maintained.				DTS

Priority Area	Five Year Objective	KPI	Baseline	Three Year Target	Performance Target 2011/2012	Responsible Directorate
<b>Local Economic Development (LED)</b>						
<b>Agriculture</b>	To promote job retention and creation of sustainable jobs focused investment in the agricultural sector and promote tourism.	Compile draft agriculture strategy	New KPI	1	1	CDO
		Ha of commonage land identified for agricultural production.	New KPI	Ha of land identified.	Ha of land identified.	CDO
		Compile draft tourism turn-around strategy.	New KPI	1	1	CDO
<b>LED</b>	To strengthen the capacity of the LED unit with the intention of moving away from being programme co-coordinators to implementers.	Number of positions restructured.	1	1	1	CDO
		Number of additional positions filled.	0	4	4	CDO
		Amount allocated to LED initiatives in rands.	R300 000	R350 000	R350 000	CDO
	Creation of sustainable job opportunities filled with appropriately skilled staff/workforce.	Number co-operatives established.	3	5	5	CDO
		Number of jobs created. (Temporary).	627	300	300	CDO
		Number of SMME's supported.	13	17	17	CDO
		Number of LED initiatives co-funded.	3	3	3	CDO
	To create an enabling environment for local SMMEs and Co-operatives to access the market.	Number of Local Economic Development Forum established.	New KPI	1	1	CDO
		Number of external stakeholders participating in the Local Economic Development Forum.	New KPI	10	10	CDO
		Compile the reviewed LED strategy that includes the marketing plan.	1	1	1	CDO
<b>Rural Dev</b>	To promote rural development.	Compile draft integrated rural development strategy.	New KPI	1	1	CDO

Priority Area	Five Year Objective	KPI	Baseline	Three Year Target	Performance Target 2011/2012	Responsible Directorate
<b>Financial Viability and Management</b>						
<b>Office of the Manager</b>	To ensure effective and efficient management of the directorate financial services.	Number of finance directorate management meetings held according to schedule	12	36	12	CFO
		Signed performance contracts	0	4	4	CFO
		Concluded performance assessment meetings	0	12	4	CFO
	To ensure compilation of the annual financial statements in line with generally recognised accounting principle (GRAP) and compilation of the GRAP compliant asset register to improve audit outcomes.	Annual financial statements signed by accounting officer by specified date	1	3	1	CFO
		Directorates receiving accurate trial balance on due dates	4	4	4	CFO
		% of queries attended to satisfactorily by directorates on due dates	>80	>90	>80	CFO
		Appoint of service provider to perform the unbundling of all municipal assets	1	0	1	CFO
		Assets physically identified and recorded on a asset register	All	All	All	CFO
	To ensure the preparation of the balancing budget as required by the MFMA.	Budget process approved by council	1	3	1	CFO
		2012/2013 budget approved by council	1	3	1	CFO
		Submission of needs analysis to budget and treasury office	4	12	4	CFO
		Adjustment budget approved by council	1	3	1	CFO
	To ensure effective and efficient management of council supply chain management process.	Annual policy amendments proposals	1	3	1	CFO

	To ensure effective and efficient management of the municipality financial system.	Operate for the duration of the year without interruptions in service	IT Technician	IT Technician	IT Technician	CFO
		Formal disaster recovery plan	1	1	1	CFO
	To ensure effective and efficient management of consumer accounts.	Consumer accounts posted by the end month billed	11 505	12 681	12 927	CFO
		Monitor number of deviations	Per case	Per case	Per case	CFO
		% of customers satisfied with quality and performance of counter service	>90%	>98%	>95%	CFO
		Fully compliant indigent register developed and implemented	Indigent Register	Indigent Register	Indigent Register	CFO
		Money banked daily and cashiers balance at end of day	Daily	Daily	Daily	CFO
		Meters read on a monthly basis	11 505	12 681	12 927	CFO
	To ensure effective, accurate and timeously reporting as required in terms of relevant legislation.	Number of reports submitted	12	36	12	CFO
	To ensure development of credible financial policies for effective management of the finance directorate	Review and implement the supply chain management policy aligned to the regulations	1	1	1	CFO
		Appoint stores clerk	1	1	1	CFO
		% of the general ledger accounting system maintained	1	1	1	CFO
		Review and implement applicable expenditure policies	1	1	1	CFO
		% of asset and risk management system implemented as required by the MFMA	90%	100%	100%	CFO
		IT policy submitted to council	1	1	1	CFO

Priority Area	Five Year Objective	KPI	Baseline	Three Year Target	Performance Target 2011/2012	Responsible Directorate
<b>Institutional Transformation and Development</b>						
<b>Office of the Manager</b>	To ensure effective and efficient management of the directorate financial services.	Number of Corporate directorate management meetings held according to schedule	12	36	12	DCS
		Signed performance contracts	0	3	3	DCS
		Concluded performance assessment meetings	0	12	4	DCS
<b>Auxiliary Services</b>	To effectively and efficiently manage the corporate administrative support through auxiliary services.	Completed audit of records management systems and practices within the Mantsopa Local Municipality	New KPI	3	1	DCS
		Number of call, faxes and e-mail received per day recorded	Call register	Call Register	Daily update of the call register	DCS
		Number of incoming and outgoing mail recorded	Mail Register	Mail Register	Daily update of the mail register	DCS
		Maintenance of cellular phone record system	Cell phone Register	Cell phone Register	Update the register monthly	DCS
		Submission of 100% of telephone accounts to the directorate before the 15 <sup>th</sup> of every month.	Tele trace	Tele trace	Issue of telephone bills monthly	DCS
<b>Human Resource Dev</b>	To ensure effective and efficient human resource development	Conducting an annual skills audit.	2010/2011	3	1	DCS
		Compiling a work place skill plan by July annually.	2010/2011	3	1	DCS
		Compiling an annual implementation report by January annually.	2010/2011	3	1	DCS
		Development and adoption of the skill development strategy by skills development	New KPI	3	1	DCS

		committee.				
		Provide accredited training courses in line with skills needs identified within WSP.	2010/2011 WSP	3	1	DCS
		Provide Learnerships approved by the LGSETA.	New KPI	6	5	DCS
		Co-ordinate training interventions by external training providers.	New KPI	4	6	DCS
		Presenting induction programmes to newly appointed employees of the municipality.	1	Per appointments	Per appointments	DCS
		Administration of employee and learner data base.	Employee /learner data base	Per appointments	Per appointments	DCS
	To ensure that the municipality's Organogram is reviewed and address the implementation of the IDP and fill all identified vacant posts	Increase the number of people from designated groups appointed	0.5%	2%	2%	DCS
		Conducting employment equity awareness programmes	12	36	12	DCS
		Compiling and distributing vacancy adverts every month	12	36	12	DCS
		Completing the sorting and categorisation of application document within 10 working days after the closing of the advertisements	Within 10 days after closing	10 days	10 days	DCS
		Completing the selection and appointment of the advertised posts within one month after closing of the advertisement	Within one month	1 month	1 month	DCS
		Processing of all relevant employment documentation	Within one month	1 month	1 month	DCS

		Issuing of all appointments, promotion and transfer letters within one week of approval thereof.	Within a week	1 week	1 week	DCS
		Capturing all appointments, promotions, transfers and terminations of service data on staff establishment	Within 1 week	1 week	1 week	DCS
	To ensure the effective and efficient administration of employees.	quarterly reports submitted on employee absenteeism	Quarterly reports	Quarterly	Quarterly	DCS
		100% capturing of approved leave of all employees within one week of receipt of leave applications	Leave control register	<90%	<90%	DCS
		Submit employee pension and provident fund claims to the administrators of the funds within four weeks after notification by employee or relatives	Within four weeks	Four weeks	Four weeks	DCS
		Addressing the backlog on closing the files of employees who terminated services by June annually.	June annually	June annually	June annually	DCS
	To ensure improved and better managed labour relations with all unions of the employees.	Reducing the number of procedural dispute at the CCMA and SALGBC	2 employees	<10 cases	< 10 cases	DCS
		Conducting one meeting per month of the LLF	12	36	12	
	To ensure effective and efficient employee wellness in accordance with the occupational health and safety act	Develop and implement employee wellness policy.	Draft policy	Approved policy	Implementation of the policy	DCS
		Planning and co-ordinating four wellness events per annum.	2	12	4	DCS
		Develop and implement four	New KPI	12	4	DCS

		proactive programmes per quarter				
		Conduct one HIV/AIDS road shows and presentation per quarter	2	12	4	DCS
		Distribute HIV/AIDS related material at all municipal offices	2	12	4	DCS
	To ensure effective and efficient management of individual performance management	Conclude performance contracts with level 1 and 3 managers	0	19	19	DCS
		Policy document signed by LLF	1	3	1	DCS
		Approval of the individual performance management policy by council	0	1	1	DCS
		Number of monthly progress reports submitted on implementation of the individual performance management system	0	36	12	DCS
	To ensure establishment and management of a stable IT environment for the municipality	Number of items captured on the website per month	0	40	6	DCS
		Continuous maintenance of the network	On going	On going	On going	DCS
		Monitor the implementation of the IT policy	IT policy	Review policy	IT policy	DCS
	To ensure the effective and efficient management of the legal service of the municipality	By-laws revised or new sets drafted to the impact on sustainable development of the municipality	0	32	6	DCS
		Civil and criminal claims cases attended to and ensuring the proper protection of the municipality interest		<6	<6	DCS
<b>Libraries</b>	To ensure effective and efficient library	Number of complaints received				

	services.	from the public				
		Number of books received after follow up				
		Number of complaints resolved within seven days				
		Number of fines issued for late return of books				
<b>Human Settlement</b>	To ensure that households with particular reference to low income have access to and utilise housing options that meets the national criteria of sustainable human settlements	Number of beneficiaries identified per town.				
	To act proactively and ensure that land is available for development requirements and the management thereof in accordance with approved SDF	Number of ha identified at Tweespruit				
		Number of ha identified at Ladybrand				
		Number of ervens planned: 1 Tweespruit 2 Ladybrand				
		Number of ervens planned: 1 Tweespruit 2 Ladybrand				
		Number of ervens planned: 1 Tweespruit 2 Ladybrand				
		Number of ervens planned: 1 Tweespruit 2 Ladybrand				
	Number of cemeteries planned					
<b>Traffic</b>	To ensure safe environment and effective response to unforeseen events	Number of traffic fines issued				
	To ensure regulated traffic in terms of N.R.T.A	Number of spot checks conducted				
	To put in place conflict resolution mechanism	Transport forum established				

	Compliance with the provision of N.R.T.A	Number of streets done in all towns				
<b>Disaster Management</b>	To ensure safe living environment	Number of ha of fire breaks conducted				
	To capacitate communities regarding mitigation of disasters	Number of campaigns held				
	To ensure communities live in safe environments	Number of families relocated				
	To ensure safe, secure trading environment	Number of inspections conducted				
	To plan ahead and ensure quick response to disasters	Number of disaster plan reviewed				
<b>Environmental Health</b>	To ensure efficient and effective management of environmental health service of the municipality	Number of samples taken per month	12	36	12	EHPs
		% that complies with standards determined by foodstuffs, cosmetics and disinfectants act no 54 of 1972	80%	100%	100%	EHPs
		No of samples taken per month	12	36	12	EHPs
		% complying with SABS standards	80%	100%	100%	EHPs
		% of complains received and attended to within 24 hours	100%	100%	100%	EHPs
		% of total number of high risk premises monitored	100%	100%	100%	EHPs
		% of noise related nuisance abated within the given time limit	80%	100%	100%	EHPs
		% of applicable businesses in the municipality that have valid trading license	80%	100%	100%	EHPs

		Total number of schools reached with relevant education				
		Total number of the municipality employees reached	278	278	278	EHPs
		Total number of farms reached				
		% of the municipality workplaces that comply with occupational health standards	90%	100%	100%	EHPs
		% of burials performed within one week of request received	100%	100%	100%	EHPs
		Time taken to respond to request	48 hrs	48 hrs	48 hrs	EHPs
<b>Fleet Management and Mechanical Services</b>	To ensure effective and efficient management of council fleet.	% of fleet and reduced mean time to repair or turn-around time.				
		Implementation of centralisation of fleet strategy for the municipality.				
		% plant, equipment and fleet availability.				
		Develop quality management system for the section.				
		% vehicles abuse and misuse throughout the municipality and reporting on conformance in council.				
		No of vehicle repaired.				
		No of vehicle inspections conducted.				
		No of vehicle damages reported.				
No of claims processed.						

Priority Area	Five Year Objective	KPI	Baseline	Three Year Target	Performance Target 2011/2012	Responsible Directorate
<b>Good Governance and Public Participation</b>						
<b>IDP</b>	Ensure the development of a credible Integrated Development Plan in terms of the MSA	Approval of an MSA compliant IDP by council in June 2011.	1	3	1	IDP
		Number of Identified IDP projects completed to business plan.	Planned projects	Planned Projects	Planned Projects	IDP
		Number of indentified sector plans reviewed.	6	18	6	IDP
<b>PMS</b>	To ensure that the municipality is performance driven through effective and efficient implementation of the municipality performance management system.	Streamlined and reviewed service delivery and budget implementation plan (SDBIP) including performance measures.	1	3	1	OPMS
		Performance management based on SDBIP (Municipal score card).	1	3	1	OPMS
		Number of performance agreements aligned to the SDBIP.	4	12	4	OPMS
		Establishment of electronic performance management system.	New KPI	1	1	OPMS
	To ensure constant reporting as required in terms of the MSA and MFMA.	Number of monthly performance and budget assessment submitted to the accounting officer	12	36	12	OPMS
		Number of quarterly performance and budget assessment reports submitted to council	4	12	4	OPMS
		Number of mid-year performance and budget assessment submitted to	1	3	1	OPMS

		council and relevant stakeholders				
		Number of annual performance reports submitted to council and relevant stakeholders	1	3	1	OPMS
		Number of annual reports submitted to council and relevant stakeholders	1	3	1	OPMS
<b>Internal Audit and Risk Management</b>	Provide quality and professional internal audit services to Mantsopa Local Municipality.	Conduct audit evaluations according to IIA standards, evaluate systems of internal control, report to management and the Audit Committee about the adequacy, efficiency, and effectiveness of such controls and make recommendations for improvement on internal controls.	4	12	4	IA
		Conduct audits on performance information according to Municipal Systems Act.	4	12	4	IA
		Provide administrative support to the Audit Committee to ensure that it is functional and perform according to MFMA and MSA	4	12	4	IA
		Advise the accounting officer (the municipal manager) on matters related to risk management and fraud prevention.	1	3	1	RO
		Facilitation of risk management process that will result into the development of an effective and functional risk management strategy	1	3	1	RO

		Coordinate the risk management and report to the Audit Committee and the Accounting Officer.	4	3	4	RO
<b>Mayor</b>	To ensure that the internal decision-making process are effective and efficient	Number of items proposed by EXCO approved by council	Submitted	Submitted	Submitted	Mayor
		Number of EXCO meetings held according to schedule	5	15	5	Mayor
		Number of EXCO agenda items where decision are taken	5	15	5	Mayor
		Number of actions agreed in EXCO meeting followed up next meeting	Per minutes	Per minutes	Per minutes	Mayor
	To ensure youth development against violence through sports	Number of youth organisations that have produced business plans	0	6	3	YDO
		Number of youth organisations that have been formally registered in the municipality data base	0	12	4	YDO
		Number of youth organisations with access to funding	0	12	3	YDO
		Number of women organisations that are supported and capacitated for youth development	0	12	3	YDO
		Establish AIDS council	1	3	1	YDO
		Number of organisations working on HIV/AIDS that are supported and capacitated	1	3	1	YDO
<b>Speaker</b>	To ensure effective and efficient functioning of section 79 committees	Number of section 79 committees that sits according schedule	9	27	9	Speaker
		Efficient routing system for submissions and items	Committee Clerk	Committee Clerk	Committee Clerk	Speaker and MM

		Minutes of meetings produced and circulated soon after the meeting	All	All	All	DCS
To ensure efficient and effective functioning of council		Number of council meetings that sits according to schedule	11	33	11	Speaker
		Establishment of section 79 committees to enhance the oversight role of councillors and to take active role in decision making.	9	27	9	Speaker
		Proper preparation and management of processes for effective hosting of council meetings and follow up on decisions	48 hrs	48 hrs	48 hrs	Speaker
		Number of council meetings held per annum	11	33	11	Speaker
To ensure that council and Section 79 committee agendas are distributed within the legislative requirements.		Distribution of council agendas within 48 hours.	48 hrs	48 hrs	48 hrs	Speaker
To ensure effective and efficient public participation.		Involvement of ward committees in the IDP and Budget formulation and the Annual Report of the municipality.	8	27	9	Speaker
		Number of ward committees effective and operational.	8	27	9	Speaker
		Number of residents participating in the annual IDP and Budget formulation.	>350	1050	>350	Speaker
		Establishment of good working relations with community organisations and other structures in the community.	IDP Rep forum	IDP Rep Forum	IDP Rep Forum	Speaker
To ensure effective and efficient		Develop programmes and	0	3	1	Speaker

	utilisation of community development workers.	systems to enhance good working relations with strategic partners.				
	To ensure improved inter governmental relations with the district at neighbouring municipalities in the spirit of IGR framework.	Councillors have access to relevant information	All	All	All	Speaker
		Capacity of councillors enhanced	All	All	All	Speaker
<b>Spatial Planning</b>	To manage the spatial land use planning in an effective and efficient manner.	Identify strategic portions of land for development of sustainable human settlement	Per SDF	Per SDF	Per SDF	Building Inspector
		Follow up with province regarding the Land use management system of the municipality	Draft LUMS	Approved LUMS	Implement LUMS	Building Inspector
<b>Building Control</b>	To ensure effective and efficient management of building plans and construction.	Number of building plans approved per month	12	36	16	Building Inspector
		Number of the municipality building conforming with required standards	59	59	59	Building Inspector

## **SECTION C:**

### **Municipality Vision**

The following chapter describes the future intentions of the Mantsopa Local Municipality for the next three years. The objectives are a response to the identification of priority issues within each Key Performance Area (KPA). A second factor that influenced the formulation of the objectives is the **vision** of Mantsopa Local Municipality, namely:

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**Mantsopa Local Municipality shall be a leading force to achieve an accessible, integrated, sustainable and equitable social and economic development of her community.**

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## **Municipality Mission**

To make this vision a reality the Mantsopa Local Municipality has set the following mission statement:

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

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## **Municipality Core Values**

The following are the values, which Mantsopa Local Municipality has set for its self in order to achieve her developmental objectives:

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**Transparency**  
**Accountability**  
**Responsiveness**  
**Self Reliance**  
**Partnership**

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## Strategic Objectives and Development Strategies

### KPA: Basic Service Delivery

Objective	Strategy	Key Performance Indicator	Baseline	Target
<b>Water and Sanitation</b>				
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
<b>Electricity</b>				
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
<b>Roads and Stormwater</b>				
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
<b>Cemeteries</b>				
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
<b>Properties</b>				
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
<b>Solid Waste Management</b>				
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	1	1

		Ladybrand land fill site		
<b>Parks, Recreation and Community Facilities</b>				
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		

**KPA: LED**

<b>Objective</b>	<b>Strategy</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target</b>
To promote job retention and creation of sustainable jobs focused investment in the agricultural sector and promote tourism.	Develop agriculture strategy	Compile draft agriculture strategy	New KPI	1
	Focus more attention in agricultural production	Ha of commonage land identified for agricultural production.	New KPI	Ha of land identified.
	Develop and implement tourism turnaround strategy	Compile draft tourism turn-around strategy.	New KPI	1
To strengthen the capacity of the LED unit with the intention of moving away from being programme co-coordinators to implementers.	Restructuring of the LED unit and employment of additional staff.	Number of positions restructured	1	1
		Number of additional positions filled	0	4
	Allocation of additional financial resources for implementation of LED programmes and increase investments in the municipality	Amount allocated to LED initiatives in rands.	R300 000	R350 000
Creation of sustainable job opportunities filled with appropriately skilled staff/workforce.	Creation of more co-operatives for creation of sustainable job opportunities.	Number co-operatives established.	3	5
		Number of jobs created. (Temporary)	627	300
	Support emerging SMMEs	Number of SMME's supported.	13	17
	Co-fund local LED initiatives and lobby for investments.	Number of LED initiatives co-funded.	3	3
	Establishment of local economic development forum.	Number of Local Economic Development Forum established.	New KPI	1
To create an enabling environment for local SMMEs and Co-operatives to access the market.	Extend involvement of all stakeholders	Number of external stakeholders participating in the Local Economic Development Forum.	New KPI	10
	Review local economic development strategy for inclusion of a detailed marketing plan.	Compile the reviewed LED strategy that includes the marketing plan.	1	1
To promote rural development	Develop an integrated Rural Development Plan	Compile draft integrated rural development strategy.	New KPI	1

**KPA: Institutional Transformation and Development**

Objective	Strategy	Key Performance Indicator	Baseline	Target
<b>Office of the Director Corporate Services</b>				
To ensure effective and efficient management of the directorate corporate services	Holding regular corporate directorate management team meetings	Number of corporate directorate management meetings held according to schedule.	12	12
	Concluding performance contracts with managers reporting the director corporate services	Signed performance contracts.	0	3
	Provide feedback on performance or expectations	Concluded performance assessment meetings.	0	4
<b>Corporate Management Support: Auxiliary service</b>				
To effective and efficient corporate administrative support through auxiliary services.	Manage the records of the municipality by ensuring that the current record management system and practices comply with the relevant archive legislation	Completed audit of records management systems and practices within the Mantsopa Local Municipality	New KPI	1
	Handling of all incoming call, faxes and e-mails and ensuring that all incoming calls and outgoing mail is well managed and distributed.	Number of call, faxes and e-mail received per day recorded	Call Register	Daily
		Number of incoming and outgoing mail recorded	Mail Register	Daily
	To manage the council cellular phones by keeping records of cellular phones issued, damaged and replaced.	Maintenance of cellular phone record system	Cell Phone Register	Monthly
	To manage the council landline system by ensuring that telephones accounts are submitted to the directorate.	Submission of 100% of telephone accounts to the directorate before the 15 <sup>th</sup> of every month.	Tele Trace	Monthly

<b>Human Resource Development</b>				
To ensure effective and efficient human resource development	Comply with the relevant skills development legislation by conducting a skill need analysis, compilation of a work skill plan and implementation of the work place skills plan.	Conducting an annual skills audit	1	1
		Compiling a work place skill plan by July annually	1	1
		Compiling an annual implementation report by January annually	1	1
		Development and adoption of the skill development strategy by skills development committee	1	1
		Provide accredited training courses in line with skills needs identified within WSP	3	
		Provide Learnerships approved by the LGSETA	3	1
		Co-ordinate training interventions by external training providers	0	6
		Presenting induction programmes to newly appointed employees of the municipality.	1	Per appointments
		Administration of employee and learner data base.	1	Per appointments
		To ensure that the municipality Organogram is reviewed and address the implementation of the IDP and fill all identified vacant posts	Manage the recruitment, selection and placement policies and processes of the municipality by implementing the employment equity plan.	Increase the number of people from designated groups appointed
Conducting employment equity awareness programmes	12			12
Recruitment, selection and placement of staff	12			12
Recruitment, selection and placement of staff	Completing the sorting and categorisation of application document within 10 working days after the closing of the advertisements		Within 10 days	10 days
	Completing the selection and appointment of the advertised posts within one month after closing of the advertisement		Within one month	1 month

		Processing of all relevant employment documentation	Within one month	1 month
	Administer the staff establishment of the municipality ensuring that all appointments are made in accordance with the approved staff establishment	Issuing of all appointments, promotion and transfer letters within one week of approval thereof.	Within one week	1 week
		Capturing all appointments, promotions, transfers and terminations of service data on staff establishment	Within one week	1 week
To ensure the effective and efficient administration of employees	Managing the employee's data and information of all the municipality employees by capturing statistical data with regard to absenteeism	quarterly reports submitted on employee absenteeism	Quarterly reports	Quarterly
		100% capturing of approved leave of all employees within one week of receipt of leave applications	Leave control register	<90%
	Finalise the termination of service of employees by processing pension and provident fund claims	Submit employee pension and provident fund claims to the administrators of the funds within four weeks after notification by employee or relatives	Within four weeks	4 weeks
	Address the backlog in the closure of files of former employees	Addressing the backlog on closing the files of employees who terminated services by June 2011.	June annually	June annually
To ensure improved and better managed labour relations with all unions of the employees	Render advice and services in respect of disciplinary processes and hearing, grievances, ill health and damage/losses	Reducing the number of procedural dispute at the CCMA and SALGBC	2	<10 cases
	Managing the local labour forum	Conducting one meeting per month of the LLF	12	12
To ensure effective and efficient employee wellness in accordance with the occupational health and safety act	To co-ordinate and promote employee wellness	Develop and implement employee wellness policy	Draft policy	Implement policy
	Planning and coordinating wellness events	Planning and co-coordinating four wellness events per annum.	2	4
	Developing and implementing wellness programmes for the municipality employees and	Develop and implement four proactive programmes per quarter	0	4

	their immediate families			
	Conducting HIV/AIDS awareness programmes	Conduct one HIV/AIDS road shows and presentation per quarter	2	4
		Distribute HIV/AIDS related material at all municipal offices	2	4
To ensure effective and efficient management of individual performance management	Implement individual performance management system to level 1 and 3	Conclude performance contracts with level 1 and 3 managers	0	19
	Develop policy on individual performance management system	Policy document signed by LLF	1	1
		Approval of the individual performance management policy by council	0	1
	Manage the implementation of the individual performance management system	Number of monthly progress reports submitted on implementation of the individual performance management system	0	12
To ensure establishment and management of a stable IT environment for the municipality	Manage the updating of data to be captured on the municipality website	Number of items captured on the website per month	0	6
	Reduce IT related incidents such as virus to the network	Continuous maintenance of the network	On going	On going
	Review and implement the IT policy of the municipality	Monitor the implementation of the IT policy	1	1
To ensure the effective and efficient management of the legal service of the municipality	Updated by-laws to address the development and administration needs of the municipality	By-laws revised or new sets drafted to the impact on sustainable development of the municipality	0	6
	An effective legal advice and assistance service that will ensure proper protection of the municipality interest and compliance with legal obligations	Civil and criminal claims cases attended to and ensuring the proper protection of the municipality interest	<6	<6
<b>Community Service – Libraries</b>				
To ensure effective and efficient library services	Manage the operations of the libraries	Number of complaints received from the public		
		Number of books received after follow up		

		Number of complaints resolved within seven days		
		Number of fines issued for late return of books		
<b>Community Services – Human Settlement</b>				
To ensure that households with particular reference to low income have access to and utilise housing options that meets the national criteria of sustainable human settlements	Identification of qualifying beneficiaries for BNG houses	Number of beneficiaries identified per town		
To act proactively and ensure that land is available for development requirements and the management thereof in accordance with approved SDF	Identification of land for low cost housing	Number of ha identified at Tweespruit		
	Identification of land for middle income groups	Number of ha identified at Ladybrand		
	Identification of land for business purposes	Number of ervens planned: 1 Tweespruit 2 Ladybrand		
	Identification of land for sports and recreational facilities	Number of ervens planned: 1 Tweespruit 2 Ladybrand		
	Identification of land for clinics	Number of ervens planned: 1 Tweespruit 2 Ladybrand		
	Identification of land for school and crèches	Number of ervens planned: 1 Tweespruit 2 Ladybrand		
	Identification of land for cemeteries	Number of cemeteries planned		
<b>Community Service - Traffic</b>				
To ensure safe environment and effective response to unforeseen events	Reduction in the number of traffic offences	Number of traffic fines issued		
To ensure regulated traffic in terms of N.R.T.A	Conducting of spot checks and speed traps	Number of spot checks conducted		
To put in place conflict resolution mechanism	Establishment of transport forum	Transport forum established		
Compliance with the provision of N.R.T.A	Painting of all streets and road markings	Number of streets done in all towns		

<b>Community Services – Disaster Management</b>				
To ensure safe living environment	Conducting of pre-emptive fire-breaks	Number of ha of fire breaks conducted		
To capacitate communities regarding mitigation of disasters	Holding of awareness campaigns at schools	Number of campaigns held		
To ensure communities live in safe environments	Relocation of families to safe areas	Number of families relocated		
To ensure safe, secure trading environment	Conducting of inspection at business	Number of inspections conducted		
To plan ahead and ensure quick response to disasters	Review and update of action response plan	Number of disaster plan reviewed		
<b>Community Service – Environmental Health</b>				
To ensure efficient and effective management of environmental health service of the municipality	Ensure food safety	Number of samples taken per month and % that complies with standards determined by foodstuffs, cosmetics and disinfectants act no 54 of 1972		
	Ensure drinking water is of quality and is conserved	No of samples taken per month and % complying with SABS standards		
	To ensure hygiene and prevention of environmental pollution	% of complains received and attended to within 24 hours		
		Total number of informal dwellings with a concentrated SO2 less than 10mg (air pollution control)		
	Monitoring environmental risks in high risk premises (noxious trade)	% of total number of high risk premises monitored		
	Management of energy and noise nuisance	% of noise related nuisance abated within the given time limit		
	Perform the functions of the local trading license authority and enforcing business act	% of applicable businesses in the municipality that have valid trading license		
	Provide health education	Total number of schools reached with relevant education		
Total number of the municipality employees reached				

		Total number of farms reached		
	Provide occupational health monitoring for the municipality work place	% of the municipality workplaces that comply with occupational health standards		
	To ensure the disposal of the dead	% of burials performed within one week of request received		
	Pest control	Time taken to respond to request		
	Dis-infestation and vector control of the indigents households	Time taken to respond to request		
<b>Fleet Management and Mechanical Services</b>				
To ensure effective and efficient management of council fleet	Provide an effective and efficient service that add value to the business of the municipality consumers	% of fleet and reduced mean time to repair or turn-around time		
		Implementation of centralisation of fleet strategy for the municipality		
	Deliver an effective and efficient service that add value to the business of consumers to specified quality and safety requirements as set by the division in accordance with the manufacturer	% plant, equipment and fleet availability.		
		Develop quality management system for the section		
	Strive to for customer satisfaction by supporting the operational plans of the division and other directorates	% vehicles abuse and misuse throughout the municipality and reporting on conformances in council		
	Provide reliable transport and maintenance of all council vehicles	No of vehicle repaired		
		No of vehicle inspections conducted		
No of vehicle damages reported				
No of claims processed				

### KPA: Financial Viability and Management

Objective	Indicator	Baseline	Target
To ensure that the organisation's finances are managed in a sustainable manner and meet the needs of the community	Debt coverage as defined in the municipal planning and performance management regulations of 2001 (total revenue less operating grants divided by interest and redemption of external loans due for financial year)	80%	90%
	Outstanding service debtors to revenue as defined in the municipal planning and performance regulations of 2001	R100 Million	R80Million
	Cost coverage as defined in the municipal planning and performance regulations of 2001 (cash available plus investments/monthly fixed operating expenditure)		
	Cash collection defined as cash collected (last 12 months)/ billings (last 12 months)		
	% of total capital budget spent to date in a year	100%	100%
	Salaries budget as % of total expenditure	37%	35%
	All registered indigent households to have access to free basic services in line with indigent policy	4300	5000
	Budget is not overspent		
	Net debtors to annual income		
	External debt to revenue		
	Creditor days	15 <sup>th</sup> monthly	15 <sup>th</sup> monthly
	Capital charges to total expenditure		

Objective	Strategy	Key Performance Indicator	Baseline	Target
To ensure effective and efficient management of the directorate financial services	Holding regular finance directorate management team meetings	Number of finance directorate management meetings held according to schedule	12	12
	Concluding performance contracts with managers reporting the chief financial officer	Signed performance contracts	0	3
	Provide feedback on performance or expectations	Concluded performance assessment meetings	0	4
To ensure compilation of the annual financial statements in line with generally recognised accounting principle (GRAP) and compilation of the GRAP compliant asset register to improve audit outcomes	Financial statements prepared to meet prescribed accounting standards as well as the MFMA requirements (including timeframes)	Annual financial statements signed by accounting officer by specified date	1	1
	Delivering quality and timely financial information for use by the municipality	Directorates receiving accurate trial balance on due dates	4	4
	Auditor General report improving every year	% of queries attended to satisfactorily by directorates on due dates	>80%	>80%
	Compilation of the GRAP compliant asset register	Appoint of service provider to perform the unbundling of all municipal assets	1	1
	Ensure assets management in line with GRAP standards	Assets physically identified and recorded on a asset register	All	All
To ensure the preparation of the balancing budget as required by the MFMA	Balanced budget prepared in the prescribed stages on the required stages	Budget process approved by council	1	1
		2012/2013 budget approved by council	1	1
	Improved budget planning and control by directorates so as to achieve compliance	Submission of needs analysis to budget and treasury office	4	4
	Preparation of the adjustment budget	Adjustment budget approved by council	1	1
To ensure effective and efficient management of council supply chain management process	Regular review of SCM policy and statutory reporting to council	Annual policy amendments proposals	1	1

To ensure effective and efficient management of the municipality financial system	Ensure the financial system operates effectively and reliably	Operate for the duration of the year without interruptions in service	IT Technician	IT Technician
	Adequate backup and disaster recovery procedures in place	Formal disaster recovery plan	1	1
To ensure effective and efficient management of consumer accounts	Consumer accounts billed correctly	Consumer accounts posted by the end month billed	11 505	12 927
		Monitor number of deviations	Per case	Per case
	Providing customers with efficient and responsive enquiry service	% of customers satisfied with quality and performance of counter service	>90%	>95%
	Review and implement indigent register	Fully compliant indigent register developed and implemented	Indigent Register	Indigent Register
	Efficient and accurate receiving and banking of money	Money banked daily and cashiers balance at end of day	Daily	Daily
	Meters read correctly on a monthly basis	Meters read on a monthly basis	11 505	12 927
To ensure effective, accurate and timeously reporting as required in terms of relevant legislation.	Monthly budget control, reconciliation of general ledger accounts and report accordingly.	Number of reports submitted	12	12
	Submission of monthly section 71 reports in terms of MFMA	Number of reports submitted	12	12
	Submission of quarterly reports, Provincial Treasury, National Treasury as required in terms of the MFMA	Number of reports submitted	4	4
	Submission of the mid-year report to council, Provincial Treasury, CoGTA, National Treasury as required in terms of the MFMA	Number of reports submitted	1	1
To ensure development of credible financial policies for effective management of the finance directorate	Ensure implementation of the supply chain management regulations and approved policy requirements	Review and implement the supply chain management policy aligned to the regulations	1	1

	Establish an effective store and inventory system	Appoint stores clerk	1	1
	Ensure 100% maintenance and security in respect of general ledger accounting system	% of the general ledger accounting system maintained	100%	100%
	Annual review and development of applicable expenditure policies required per MFMA	Review and implement applicable expenditure policies	1	1
	Implement an effective system of asset and risk management in compliance with the MFMA	% of asset and risk management system implemented as required by the MFMA	90%	100%
	Development and implement and IT policy and strategy	IT policy submitted to council for approval	1	1

### KPA: Good Governance and Public Participation

Objective	Strategy	Key Performance Indicator	Baseline	Target
<b>Office of the Municipal Manager</b>				
To provide strategic administrative leadership for effective and efficient administration	To provide strategic leadership and management of the municipality	The municipal manager achieving the implementation of council SDBIP	1	1
	Ensure ongoing operational management of the municipality	Number of council resolution that are implemented and followed up.	Per minutes	Per minutes
	To create an enabling environment for efficient and effective decision making and accounting thereon	Number of management meetings held and resolutions implemented	48	48
	Ensure that personnel cost remain within the Treasury requirements	% of salaries expenditure	37%	35%
	Concluding performance contracts with managers reporting the municipal manager	Signed performance contracts	4	4
<b>Office of the IDP Manager</b>				
Ensure the development of a credible Integrated Development Plan in terms of the MSA	Development of a credible IDP in line with chapter 5 of the Local Government: Municipal Systems Act	Approval of an MSA compliant IDP by council in June 2011.	1	1
	Implement all IDP projects budgeted and with completed business plans	Number of Identified IDP projects completed to business plan.	Planned projects	Planned Projects
	Facilitate the review of all IDP statutory sector plans	Number of identified sector plans reviewed.	7	7
<b>Office of the Manager Performance Monitoring and Evaluation</b>				
To ensure that the municipality is performance driven through effective and efficient implementation of the municipality performance management system.	Mantsopa planning and management system reviewed and operates in a strategic and efficient manner, aligning the IDP, budget and performance management system.	Streamlined and reviewed service delivery and budget implementation plan (SDBIP) including performance measures	1	1
		Performance management based on SDBIP (Municipal score card)	1	1

		Number of performance agreements aligned to the SDBIP	4	4
	Develop a system to detect early signs of poor performance	Establishment of electronic performance management system	0	1
To ensure constant reporting as required in terms of the MSA and MFMA.	Compilation of statutory reports informed by the SDBIP.	Number of monthly performance and budget assessment submitted to the accounting officer	12	12
		Number of quarterly performance and budget assessment reports submitted to council	4	4
		Number of mid-year performance and budget assessment submitted to council and relevant stakeholders	1	1
		Number of annual performance reports submitted to council and relevant stakeholders	1	1
		Number of annual reports submitted to council and relevant stakeholders	1	1
<b>Office of the internal Auditor and Risk Management</b>				
	Provide quality and professional internal audit services to Mantsopa Local Municipality.	Conduct audit evaluations according to IIA standards, evaluate systems of internal control, report to management and the Audit Committee about the adequacy, efficiency, and effectiveness of such controls and make recommendations for improvement on internal controls.	4	4
		Conduct audits on performance information according to Municipal Systems Act.	4	4
		Provide administrative support to the Audit Committee to ensure that it is functional and performance according to MFMA and MSA	4	4
	Advise the accounting officer (the municipal manager) on matters related to risk management and fraud	Review of risk management policy	1	1
		Facilitation of risk management process that will result into the development of an effective and	4	4

	prevention.	functional risk management strategy		
<b>Office of the Mayor</b>				
To that the internal decision-making process are effective and efficient	Effective political direction and decision making	Number of items proposed by EXCO approved by council	All	All
	To ensure effective management of EXCO	Number of EXCO meetings held according to schedule	4	4
		Number of EXCO agenda items where decision are taken	All	All
		Number of actions agreed in EXCO meeting followed up next meeting	All	All
To ensure youth development against violence through sports	To provide support service for sport and culture promotion	Number of sports events supported	1	1
		Number of sports cultural events supported	1	1
	To provide particular support to disadvantaged groups (women, youth and HIV/AIDS)	Number of youth organisations that have produced business plans	1	1
		Number of youth organisations that have been formally registered in the municipality data base	3	6
		Number of youth organisations with access to funding	2	4
		Number of women organisations that are supported and capacitated for youth development	1	3
		Establish AIDS council	1	1
		Number of organisations working on HIV/AIDS that are supported and capacitated	1	1
<b>Office of the Speaker</b>				
To ensure effective and efficient functioning of section 79 committees	Effective and efficient management of section 79 committees	Number of section 79 committees that sits according schedule	9	9
	Provide effective and efficient secretariat service to section 79 committees	Efficient routing system for submissions and items	Committee Division	Committee Division
		Minutes o meetings produced and circulated soon after the meeting	Within one week	Within one week
To ensure efficient and effective functioning of council	Effective and efficient	Number of council meetings that sits	10	10

	functioning of council	according to schedule		
	To create an enabling environment for efficient participation of all councillors in the decision making.	Establishment of section 79 committees to enhance the oversight role of councillors and to take active role in decision making.	9	9
	Effective management of council meetings	Proper preparation and management of processes for effective hosting of council meetings and follow up on decisions	Within 48 hrs	48 hrs
		Number of council meetings held per annum	10	10
To ensure that council and Section 79 committee agendas are distributed within the legislative requirements	Effective management of Council and Section 79 Committees	Distribution of council agendas within 48 hours.	Within 48 hrs	48 hrs
To ensure effective and efficient public participation	To ensure that ward committees operates effectively as links between community and the municipality	Involvement of ward committees in the IDP and Budget formulation and the Annual Report of the municipality.	8	9
		Number of ward committees effective and operational	8	9
	Active involvement of the residents in the decision-making processes of the municipality	Number of residents participating in the annual IDP and Budget formulation	>350	>350
		Establishment of good working relations with community organisations and other structures in the community	IDP Rep Forum	IDP Rep Forum
To ensure effective and efficient utilisation of community development workers	Effective management and use of community development workers to improve linkages with residents and service delivery	Signing of a memorandum of understanding with province on the effective utilisation of community development workers	0	1
To ensure improved inter governmental relations with the district at neighbouring municipalities in the spirit of IGR framework	Mantsopa Local Municipality having good and sound working relations with the district municipality and neighbouring municipalities as well with sector departments	Develop programmes and systems to enhance good working relations with strategic partners	All	All
To ensure smooth operations of council and meaningful participation by councillors in all council activities	Ensure smooth operation by council to operate effectively	Councillors have access to relevant information		
		Capacity of councillors enhanced		

**KPA: Spatial Development Framework**

<b>Objective</b>	<b>Strategy</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Target</b>
<b>Spatial Land Use Planning</b>				
To manage the spatial land use planning in an effective and efficient manner	Encourage urban integration and redress the imbalances of the past	Identify strategic portions of land for development of sustainable human settlement	Per SDF	Per SDF
	Improve land use management system for sustainable use of land	Follow up with province regarding the Land use management system of the municipality	Draft LUMS	Implement LUMS
<b>Building Control</b>				
To ensure effective and efficient management of building plans and construction	Ensure that all building plans and constructions conform to approved designs for quality/design/safety	Number of building plans approved per month	12	16
	Ensure that all buildings of the municipality conform to approved designs for quality/design/safety	Number of the municipality building conforming with required standards	59	59

## Municipal Turn Around Strategy

No	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicator	Unlocking Action Needed from other Spheres and Agencies (e.g. intervention of technical support)	Human Resources Allocated	Budget	
								Allocated	Projected
<b>1.</b>	<b>Basic Service Delivery</b>								
1.1.	Access to water	13,522 formalized households have access to water.  2,462 informal households with no access to water in farming areas.  Bulk Water Supply challenges in Tweespruit and Hobhouse	Provide Jojo tanks to identified farms.  Eradicate all the buckets in Hobhouse and Tweespruit	LM is supplying Jojo Tanks to identified farms.  Installation of Jojo Tanks to identified Farming areas.  Install pipes and taps to identified farms and Hobhouse Informal Settlement.  Agreement to use the under-utilized reservoir from Spoornet.	4Jojo tanks supplied and installed by Dec 2010 to identified farms.	CoGTA to support	DWA to assist with the Jojo tanks  Acting Technical Manager	0.00  R16m MIG  R3.5m Motheo	R600.00

				Install a Recycled Closed circuit system to address Bulk Water Supply					
1.2.	Operation and Maintenance	Tweespruit 4 dysfunctional boreholes  Thaba Patchoa 2 dysfunctional boreholes  Poor Quality of water.	Re commission a total of 6no boreholes in both Tweespruit & Thaba Patchoa  Improve quality of Water in MANTSOPA LM	Rehabilitate boreholes.  Purchase and install Sand filter at the Ladybrand/Tweespruit and Thaba Phatchoa Water Treatment Works	Six bore boreholes  By 30 June 2010		Acting Technical Manager	R2.1m  R800, 000	
1.3.	Water losses	Water meters are damaged at Tweespruit, which results in revenue loss.  Report on the pilot Water Conservation Water Demand.  Management of (WCWDM) programme from Mr Mabaso available.	Roll out of the WCWDM programme to all the five towns.	Compile Business Plan on the project to replace old asbestos pipes and submit to DWA for approval	By end May 2010		Acting Technical Manager	R618, 690	
1.4.	Access to	Hobhouse and Tweespruit still	Eradicate the bucket system	Commissioning of Phase 2 (deals with	385 hh for		Acting Technical	R16m	

	Sanitation	using the bucket system.	from the above-mentioned towns.	reticulation, RSPS and Closed Circuit system)  Install reticulation in Phase 1. (Outfall sewer, reticulation)	Hobhouse  400 hh for Tweespruit		Manager	R3.5m from Motheo District	
1.5.	Access to Electricity	Informal settlements in Hobhouse have no access to electricity	Electrify the informal settlement in Hobhouse	Formalize the Informal settlement	Participation in the District Energy Forum (DEF)	COGTAHS to assist in terms of formalization of the area.  Engage National Energy Regulator (NER) for funding	Acting Technical Manager	R1m (MDM)	
1.6.	Electricity saving campaign	Pilot project pending council approval	Save electricity through utilization of save energy bulbs	Implement project in all the five towns of Mantsopa LM	Phase 1 to be completed by 31 June 2010.		Acting Technical Manager and supporting team.	No funding yet	
1.7.	Refuse Removal and Solid Waste Disposal	Illegal dumping of refuse by community.	To clean and green the municipal area	Greening Campaign  Cleaning and	Complete phase 1 by end of June 2011.	DETEA	Acting Technical Manager	R15m	

				Greening Campaign				R 39m	
1.8.	Access to Municipal Roads	Excelsior: 23.1km Ladybrand: 53km	Rehabilitation of 2.1km  (Loop/ Joubert/Ooster/  Voortrekker/  Church/Erasmus streets  Upgrading of 0.5km  Koma Village streets in Excelsior	Implement and monitor the action plans for the finalization of projects  At Registration stage with MIG.	Completed by end of May 2010       Complete by 31 March 2011	DBSA	Acting Technical Manager and CFO	R5.3m	
1.9.	Formalisation of Informal Settlements	As in item 1.3 above							
1.10.	Access to Housing	There is shortage of land for houses in Tweespruit.  Hobhouse: the process of town establishment is finalized.	Transfer of land from Public Works to Municipality  650 sites to be developed for low cost houses in Tweespruit	Commence with the town establishment processes once transfer is complete.  Including in the Spatial Development Framework (SDF).  Apply for Township Establishment & commence on the	Implementation by April 2010 to be completed March 2011      End of June 2010.	Human Settlement	CH&PS	R 6,409,100	

		<p>Manyatseng: 696 stands Town establishment still outstanding</p> <p>Platberg: Development of 311 stands.</p>	<p>100 houses allocated in Hobhouse.</p> <p>Acquire Town Establishment register for the 696 stands</p> <p>Provision of services to 311 stands.</p>	<p>layout plan and the conditions of establishment.</p> <p>Municipality to liase with Human Settlement, Land Affairs to finalize the issue.</p>					
1.11.	Indigent Register and Policy	<p>Current policy is not aligned to the National Guidelines that reflect the 10-steps</p> <p>Indigent Register not updated.</p>	<p>Align the Municipal policy to the national one.</p>	<p>Tabling of Policy and alignment.</p>	<p>Alignment to be effected before 31 May 2010.</p> <p>Indigent Register to be updated end of April 2010</p>				

No	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicator	Unlocking Action Needed from other Spheres and Agencies (e.g. intervention of technical support)	Human Resources Allocated	Budget	
								Allocated	Projected
<b>2.</b>	<b>Public Participation</b>								
2.1.	Functionality of ward committees	The municipality consists of eight wards and them all functional.  In ward 7 three members resigned and 1 is deceased in ward 5	Replacement of ward committee members	Conduct elections	Appointment of ward committee members	Provincial CoGTA	Public participation officer	R163, 687	
2.2.	Broader Public Participation Policies and Plans	No policy	Development of the draft policy 30 June 2010	Draft policy	Adoption of the draft policy		Cooperate manager  Office of the speaker	R618, 690	
2.3.	Public Communication Systems	No communication strategy	Development of the draft communication strategy 30	Draft communication strategy	Adoption of the communication draft strategy		Cooperate manager  Office of the	R618, 690	

			October 2010				speaker		
2.4.	Complaints Management Systems	They are complains registers per town, the technical manager is responsible for the capturing.  No complaints policy	Develop a complaints policy	Draft policy	Adoption of the policy October 2010		Acting Technical Manager	R618, 690	
2.5.	Feedback to communities	Engage the community through ward committees, public meetings and Mayor by means of Radio Station, leaflets and letters to churches.	Develop an integrated schedule of meeting	Develop a schedule for ward specific public meetings.	Development of integrated schedule of meetings by 30 June 2010	CoGTA Provincial	Speaker and ward councillors	R370 000	

No	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicator	Unlocking Action Needed from other Spheres and Agencies (e.g. intervention of technical support)	Human Resources Allocated	Budget	
								Allocated	Projected
<b>3.</b>	<b>Governance</b>								
<b>3.1.</b>	<b>Political Management and Oversight</b>								
3.1.1	Stability of councils	Council has a schedule for council meeting and the schedule is adhered to.  The councillors are active during the meetings.  Resolutions are implemented.  Rationalization of by-laws	Four bylaws to be adopted by council and be publicized for public comments	Approval of by-laws	By December 2010	Engaged provincial COGTA	Manager Cooperate Services	R400, 000	
3.2.1.	Delegations of functions between political and administration	No delegation of powers	The delegation to be made by 31 June 2010	All sec 57managers to develop a draft delegation of powers	By December delegations to be finalised and approved	COGTA to be engaged with regard to political	Manager Cooperate Services	R618, 690	

				document	by council	delegation. Treasury with financial Delegations			
3.3.1	Training of Councillors	Councillors were trained on legislation but still need further training.	Train councillors on: Computer skills, PMS, water Legislation and Disaster management legislation and policy.	Coordinate training for councillors	Trained councillors on identified training programmes by December 2010.	Water Affairs (Legislation) CoGTA (Orientation on PMS, Section 46 report and Disaster Management training), LGSETA (Funding)	Municipal Manager	R761, 008	
<b>3.2.</b>	<b>Administration</b>								
3.2.1.	a) Recruitment and selection policies and procedures developed  b) Policy on suspension of employees developed	Review of HR policy to address issues of over time and shift work  Develop suspension policy and procedure	Draft reviewed policy to be tabled before council by the end June 2010  Draft policy ready by July 2010.	Review of the strategy  Benchmark with other municipalities and SALGA.	Developed policy  Developed policy (suspension)	CoGTA (PROVIDE INPUTS)	Corporate Services Manager	R618, 690	
3.2.2.	Vacancies (top 4 MM, CFO,	The position of Technical Manager is	Filling of the post by December	Appointment of the incumbent	New Technical manager		Municipal Manager	R618, 690	

	Planner, Engineer)	vacant.	2010		appointed				
3.2.3.	Vacancies in other levels	All post has been filled							
3.2.4.	Top 4 appointed with signed Performance Agreements	All have signed performance agreements							
3.2.5.	Organisational Performance Management System	PMS at section 57 manager level	Cascade to a level lower to section 57 that is post level 1.	Workshop the managers and prepare PA and Plans	Signed PA and Performance Plans		PMS Manager	R322, 000	
3.2.6.	Skills Development for employees	Skills development in place 2009	Finalization of skills audit will be on the 12 March 2010 and review of WSP by October 2010	Conducting skill audit for all outstanding employees and review of WSP	Skills audit finalized by end of March 2010.	LGSETA	Skills Development Facilitator	R167, 208	Levy: R441, 688 Training: R321, 000
<b>3.3.</b>	<b>Labour Relations</b>								
3.3.1.	Functionality of Local Labour Forum	LLF is functional, meet quarterly, good relations between management and the unions  In place							

No	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicator	Unlocking Action Needed from other Spheres and Agencies (e.g. intervention of technical support)	Human Resources Allocated	Budget	
								Allocated	Projected
<b>4.</b>	<b>Financial Management</b>								
4.1.	Revenue Enhancement	Collection rate: 86%  Contractor at Tweespruit, which causes revenue loss (Supporting doc submitted to NT and PT, damages water meters.  Indigent register not updated	Dependent on the completion of Bucket eradication project  Update register by end of April 2010	Technical team are assessing the extent of damage  Road shows to be held to inform the community of register to be updated.	Water pipes replaced or repaired  Updated indigent register	Free Basic Services COGTAHS  Free Basic Services COGTAHS	PMU  Mayor's/Speaker's office/	R618, 690  R430, 492	
4.2.	Debt Collection	R100 million outstanding debt (phasing in of old financial system to the new and non-payment of other services by Manyatseng township (refer PP and FBS) due to	Updated Credit Policy to be available by end of June 2010(Categorize debt so that specified debtors can be identified)	Fast track the process of preparing policy and tabling it to council	Implementable Credit policy		CFO	R618, 690	

		prepaid electricity being provided by (ESKOM)  <b>Categories:</b>  Business  Households  Provincial Department  National Department	Debtors receivable of R5 mill from State Dept to be collected by end of June 2010	Issue of notices  Reports have been given to Dept Public Works to expedite the process of receiving outstanding monies	Outstanding amount received				
4.3.	Cash Flow Management	Payment method is the cheque system	To be installed by end of April 2010	In process of implementing electronic finance transfer (eft) Cash focus to install payments. Database to be updated and community to be informed through road show	Eft Cash focus installed by April 2010		CFO	R618, 690	
4.4.	Repairs and Maintenance	Maintenance of water pipes is high (old asbestos frequently	The assessment process to be completed by end of June 2010	Purification system should be replaced.	Dependent on the assessment that will be	Technical support	Acting Technical Manager	R618, 690	

		bursting)			done				
4.5.	Capital Expenditure	<p>MIG Bucket Eradication (Tweespruit &amp; Hobhouse):</p> <p>Closed circuit</p> <p>Hobhouse (Water treatment works): Chemical and electrical engineering contractor on site</p> <p>Roads and stormwater (5km of road that needs rehabilitation) Funding of R5 mil from DBSA</p> <p>Paving of streets (gravel roads that needs to paved through EPWP)</p>	<p>Completion of Phase 2 (Erf connections and sewer mainlines) by end of June 2010</p> <p>Completion of project at end of June 2010</p> <p>Completion of project at end of May 2010</p> <p>Completion of project at end of June 2010</p>	<p>Contractors' progress will be monitored</p> <p>Contractor's progress will be monitored</p> <p>Contractor's progress will be monitored</p> <p>Reproduce own bricks and identify the streets to be paved: 1 street per town (own funds)</p>	<p>Erf connections and sewer mainlines completed</p> <p>The water treatment system will be in operation</p> <p>5km of road will be paved</p> <p>1 street per town will be paved</p>		PMU	<p>R16,342,000</p> <p>R3,562,203</p>	
4.6.	Clean Audit	<p>Reports submitted on time.</p> <p>Still using the old budget format.</p>	<p>Usage of the new budget reporting template by July 2010</p>	<p>Continue to submit on time</p> <p>Appointment</p>	<p>Vacancies filled and fully</p>		CFO	R618, 690	

		The municipality has Internal Audit Unit and the Audit committee	Appoint a internal auditor	for Chief executive auditor will be done before December 2010	functional Internal Audit unit				
4.7.	Submission of Annual Financial Statements	Submitted on 31 Aug 2009(All issues raised in the Management letter has to be addressed)	Submit on 31 Aug 2010	AFS will be done in-house	Submission on 31 Aug 2010		CFO	R250,000(FMG)	
4.8.	% MIG expenditure before end of financial year	41% by January 2010	Completed end of June 2010	Already appointed contractors and they are on site	100% expenditure by end of financial year	MIG COGTAHS/Free Basic Services	CFO	R16, 341	
4.8.	Asset Management	Asset register not up to date: redundant stock needs to be taken off. Asset management team established	Fully updated asset register by end of May 2010	Asset management team to implement the Action plan that has been submitted.	Updated asset register	Asset management team	CFO	R200,000 (FMG)	
4.9.	Credibility and Transparency of Supply Chain Management	Review and tabled to Council in November 2009.	Update database by end of April 2010,.		Update database by end of April 2010				

		Emergencies cause deviations	Update database by end of April 2010						
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No	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicator	Unlocking Action Needed from other Spheres and Agencies (e.g. intervention of technical support)	Human Resources Allocated	Budget	
								Allocated	Projected
<b>5.</b>	<b>Local Economic Development</b>								
5.1.	Municipal Contribution to LED	Mantsopa Hydroponics Project (Spinach, Tomatoes, Beans)	Still Operational & Sustainable (no changes expected)	Maintain a good management team, Provided land and water services	Small scale production of Spinach, Tomatoes & Beans (Quarterly)	NDA (National Development Agency), Dept. of Agric	Occupied: LED Manager (Mr. Chalale), Community Liaison Officer  -Vacant:  Tourism Officer, 4 SMME Coordinators	NDA: R800 000  Dept. of Agric: R200 000	

		Lesedi Woodwork	Still Operational & Sustainable (no changes expected)	Provided additional Funding	Manufactured Wooden Doors (Continuous)	MDM, HS to ensure market is available <b>(VERIFY WITH LED MAN.)</b>		MDM: R100 000 MLM: R60 000	
		Mahlatswetsa Charcoal	Still Operational (no changes expected)	Provided land and borehole water, Municipality to approach Eskom, Alternative ways of producing charcoal instead of focusing only on trees	Charcoal (Continuous)	Eskom to provide Electricity		Dept. of Agric	
		Borwa Commonage (within a residential area)	Obtain more land	Municipality has lodged an application to public works	To acquire land (December)	Public Works to transfer the land to the municipality		MLM provided funds	
		Gatelopepe Beef Feedlot	Still Operational (Privately Owned)	Provided land and Infrastructure	Beef Market (Continuous)	Productivity SA, MDM, Land Affairs to loan Gatelopepe Beef Feedlot R2 mil		MDM: R500 000	
		MTN Support	Still Operational (Private)	Provided building	Regional Supply	MTN & MLM are co partners		MTN: R870 000 for 3	

		Centre	Partnership)		Database, Health Screening (Continuous)	and FDC monitors the project		years	
		Seda Outreach	Still Operational	Provided building	SMME Support (Continuous)	MDM is funding the project		MDM: R1 million	
		Lekgalong la Mantsopa	Still Operational (Mkhumba and Associates are service providers implementing this project)	Municipality Monitors	Tourist attraction & Conservation of Heritage Site (Realistically in December)	DETEA		DETEA: R15 million for 3 years (2009 - 2012)	
		Learnerships; agriculture and construction	400 learners for 6 months	Municipality Monitors	Capacity Building: Work readiness, skills (December)	DETEA			
		Youth Poultry Project: Excelsior <b>(Planning Stage)</b>  <b>Site is available, no infrastructure</b>	Infrastructure will be in place	Link the project with Operation Hlasela	Egg Production	DETEA		Dept. of Social Dev.: R25 000,  DETEA: R2,7 million	
		Basadi Poultry: Tweespruit <b>(Operational)</b>	Formalize market (Installation of electricity)	Ensure there's market in place	Chicken Meat	Dept. of Agriculture & Dept. of Social		Dept. of Agric: R10 million,	

		<b>NO Electricity</b>				Development		Dept. of Social Dev.: R45	
		Mantsopa Greening Project <b>(Planning Stage)</b>	Implementation by the 1 <sup>st</sup> of April, 2010	Monitor	Trees, Grass (Per Business Plan)	None		DETEA: R15 million for 3 years	
		Mantsopa Greening & Cleaning Project <b>(Planning Stage)</b>	Implementation by the 1 <sup>st</sup> of April, 2010	Monitor	Pavement on islands with trees and a clean town (Per business Plan)	None		DETEA: R39 million for 3 years	
		Composting Project <b>(Planning Stage)</b>	Implementation by the 1 <sup>st</sup> of April, 2010	Monitor Provide land, 20 beneficiaries targeting mostly youth and women. Training to be organised by the 1 <sup>st</sup> of April, 2010	Well Produced composts (Per business Plan)	MDM		MDM: R450 000	
5.2.	LED Plan aligned to the PGDS and adopted by council	There's an LED Draft Strategy that has been aligned in accordance with the PGDS, LED National Framework for LED and MDM LED Strategy	LED Strategy adopted	Municipality must adopt the LED draft Strategy	Adopted LED Strategy				

## **SECTION D - SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

### **Spatial background and purpose of the SDF**

The spatial fabric of South African society was engineered through Apartheid planning, which led to the unequal distribution of resources, low-density sprawl, the lack of opportunities in disadvantaged areas and too much emphasis on private transport. Mantsopa's Spatial Development Framework (SDF) has been designed to address these inequalities and to create a more sustainable spatial environment.

### **Role of the SDF**

Section 35(2) of the Municipal Systems Act, No 32 of 2000, stipulates that the SDF, as contained in the IDP, will prevail over a plan defined in Section 1 of the Physical Planning Act No 125 of 1991 alias the old guide plans. The SDF therefore has statutory power once the IDP is adopted by the Council and will guide all land use management within the municipal area. In terms of section 25(a) of the act, the SDF, as part of the IDP, must link, integrate and co-ordinate plans (projects from sector and service plans) with spatial implications, and takes into account proposals for the development of the municipality and (b) aligns the resources and capacity of the municipality with the implementation of the plan.

The purpose of the SDF is not to infringe upon existing land rights but to guide future land uses. No proposals in this plan create any land use right or exempt anyone from his or her obligation in terms of any other act controlling land uses. The maps should be used as a schematic representation of the desired spatial form to be achieved by the municipality in the long term. The boundaries created through this process should therefore be left for interpretation and not be scaled.

Consultations were also held with the provincial planning department, district and local municipalities within the district to identify the regional issues that should be considered in the review. Within the municipality there were consultations with the sector departments and IDP programmes to integrate the SDF with the IDP objectives.

### **The Current Development Situation and Trends**

#### **Spatial Characteristics**

The Mantsopa area comprises of 5 towns and a surrounding rural area that accommodates both commercial and communal mixed farming. The central locality of the municipal area in relation to the rest of the country ensures that a number of major arterial and access routes transverse the area, of which the N8 and R26 routes roads that link the municipal area with the rest of the country. A number of provincial, secondary and tertiary roads have also been established to complement the national road network.

#### **Study Area & Spatial Overview**

Mantsopa Local Municipality was established on 5 December 2000 and comprises the previous areas of jurisdiction of Tweespruit Transitional Local Council (TLC), Ladybrand TLC, Hobhouse TLC, Excelsior TLC, Thaba Patchoa TLC and Maluti Transitional Rural Council. It forms part of the Eastern Free State and falls within the Motheo District Municipal area. 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. 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 72 000 people and covers an area of 4 290 km<sup>2</sup>. It incorporates 5 small towns, which accommodates collectively 66.5% of the total population of Mantsopa, i.e., (Ladybrand; Excelsior; Tweespruit; Hobhouse; Thaba Patchoa).

**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. Ladybrand is located along the R26 between Ficksburg and Hobhouse. The N8 also forms a prominent route through the area connecting Bloemfontein with Lesotho. It is the service centre for agricultural activities in the region. Its accessibility to the Maluti Drakensburg route makes a convenient spot for tourism related activities and establishments.

**Hobhouse** is a smaller rural town that is located southwest of Ladybrand and east of the Leeu 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 urban area is located between Leeu River Dam to the east and Thaba Patchoa Mountain to the West. The town lacks development in terms of social amenities and economic infrastructure.

**The municipal area has been divided into 8 wards.** The wards comprises the following areas: Ward 1: Tweespruit, Borwa, Dawiesville, Thaba Patchoa and surrounding rural areas; Ward 2: Hobhouse, Dipelaneng, and surrounding rural areas; Ward 3: Mandela Park, Riverside, Masakeng, Thusanong, Modderpoort and surrounding rural areas; Ward 4: Ladybrand, Mauersnek, Los My Cherrie, and surrounding rural areas; Ward 5: Manyatseng, Flamingo, and surrounding rural areas; Ward 6: Lusaka, Thabong, New Platberg, and Homes 2000; Ward 7: Excelsior, part of Mahlatswetsa and surrounding rural areas; Ward 8: Mahlatswetsa and surrounding rural areas. The table below gives a breakdown of the estimated number of households per ward.

### **Development Nodes**

Very important for the future planning and development in the area is the fact that a high percentage of the total population is situated in these priority development nodes. This is a definite indication of the importance of spending public money in these priority development nodes. A concerted effort should be made in providing acceptable (RDP) levels of services to the third and fourth order nodes.

### **Residential Development**

Settlement densities are in most cases higher in urban areas than non-urban areas, although some of the rural settlements register relatively high densities. The settlement area for settlements includes the residential sites, streets and all the non-residential facilities. Settlement densities, however, provide guidelines for the evaluation of the settlement hierarchy and the compilation of a spatial development framework for municipal areas.

The spatial development framework should inform the municipality and all departments and Parastatals with respect to decisions on the provision of bulk infrastructure development, macro land-use planning, housing programmes, and community based Public Works programmes, school and health facility building programmes, etc. It provides a framework for macro spatial development in an attempt to rectify the existing unbalanced and “unnatural” macro spatial pattern with spatial enclaves of certain groupings (e.g. former homelands).

## **Business**

The business sector can be considered a derived demand from the local buying power. As mentioned in the earlier section of the document, the macro urban spatial pattern of the province and also Mantsopa Local Municipality is characterised by concentrations of larger numbers of people in areas in which the local resource base just does not have the capacity to accommodate them.

Ladybrand has the largest business area as well as number of business activities. The other towns have smaller business areas with less business activities, but vary from town to town.

## **Industrial Development**

The industrial sector is relatively small and no major industrial clusters have been established within the municipality. Most of the industries are related to the agricultural activities of the municipality. Provision has been made for industrial premises for both small and large enterprises most formal and occupied industrial sites are found in Ladybrand area.

## **Tourism**

As outlined in the Provincial Economic Strategy analysis, tourism has been identified as a sector having competitive advantage. This sector reflects strengths, unique characteristics and a potential for growth and development. The Free State Province’s natural and cultural features have different potential for tourism. One of the province’s main assets is its large areas, which are relatively well-preserved, particularly the Maluti-Drakensburg; Golden Gate Reserve and mountain ranges. The magnificence and beauty of these mountains, together with their wilderness atmosphere and rich habitat diversity, provide unmatched opportunities for tourism development.

## **Proposed Spatial Initiatives of Provincial Extent or Importance**

The Mantsopa LM’s previous SDF considers the following as part of the structuring elements of the Spatial Development Framework:

### **Centers**

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

- (a) Administrative centre: Ladybrand
- (b) Agricultural centre: Excelsior and Tweespruit

### **Nodes**

These are localities where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes were distinguished:

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

have not been identified as economic growth nodes will continue to exist as service centers. It is therefore sensible to focus capital investment to favor those nodes where development will more likely be sustained in future. This implies that both public and private initiatives in areas identified as economic growth nodes should be supported. This will have the effect that a greater need for new residential sites, housing and infrastructure will arise in these areas, thus requiring the allocation of grants for capital investment projects to favor these localities more than those with limited growth potential.

- b) The areas without growth potential should be developed with social services in support of those areas where growth will be experience. It is therefore proposed that attention should be paid to education, health and social infrastructure in these service nodes so that the quality of life of people staying there can be improved. Ladybrand is identified as the most important economic growth node within the Mantsopa Local Municipality.
- c) Tourism nodes offer leisure and tourism products to the consume. The node will attract tourists due to its unique features, historic value or special character and will therefore have an edge over any other type of node to draw tourists to a region. Tourism development potential of these nodes needs to be enhanced in order to improve its attractiveness to tourists visiting these areas. Particular attention should be paid to the marketing of these nodes to tourists and therefore it should be included in the tourism strategy of the regions. Many of these nodes incorporate environmental sensitive areas and thus a cautious approach should be followed not to impact negatively on the environment. Valuable agricultural land should preferably be preserved for agricultural productivity.
- d) Careful consideration should be given to advertising and building design when new developments are established in towns earmarked as tourism nodes, as this can negatively impact on the marketability of such towns as tourist destinations. Existing ambiance of these towns should therefore be enhanced with sensitive development. Areas surrounding regional dams are well suited for tourism. Development in these areas should be sensitive towards these natural features.

Restitution nodes are concentrated human settlements at a low scale, which are mostly agricultural orientated and most of the economic opportunities lie in the utilization of the natural resource base. Land is utilized for communal grazing or other agricultural activities by the community and usually supports subsistence farming activities. The idea is also not to create dispersed residential settlements throughout the district. A concentration of human settlement may only be allowed at locations other than urban areas when sustainable economic opportunities and social services can be integrated with the newly planned settlement. This implies that agri-villages will have to supply some form of economic opportunity to its residents within its immediate surroundings. Work somewhere else is not seen to be sustainable and preference should rather be given to self-employment opportunities like small-scale farming or agro-processing within and around the agri-village. Management plans for commonages must be compiled and implemented by all local municipalities.

Kraals for livestock within commonage areas should be provided where required. Management plans for tribal areas should be developed in consultation with tribal authorities and implemented by local municipalities.

One land restitution cases (namely Thaba Patchoa) within Mantsopa Local Municipality has been finalized and will require infrastructural intervention. The further land redistribution effort within the region will also have to be co-ordinated proactively in order to ensure legal and systematic address of the land shortage within the area.

- e) Nature Reserves and Conservancies nodes are localities protected by legislation for its environmental quality. A number of conservancies and game farms are located in the Mantsopa Local Municipality. Development in these areas should be sensitive towards these natural features.

### **Hubs**

These are localities with concentrated development (facilities, services and economic opportunities) of such importance and with a sphere of influence of provincial extent. Specialization of services or products can take place. The larger the influence sphere of a node, the more intense the development associated with the node and the greater the density and area that the node will occupy.

### **Tourism Route**

Tourism routes are scenic routes linking tourist destinations. These routes will therefore support development focusing on the hospitality and tourism industry along it. Tourism signage to promote the tourism destinations along routes should get priority. One tourism routes on regional scale have been identified: Maloti Tourism Route

### **Transport Axes**

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

### **Development Corridors**

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

### **Zones**

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

- Tourism zones are areas that have a high environmental quality or cultural/historic heritage and are characterized by tourist destinations. Supporting infrastructure like arts and crafts stalls, bed and breakfasts, restaurants, etc. should be developed at strategic localities within these zones. Eastern Free State Tourism Zone stretches from the southernmost part of the Xhariep district on the R26 route to the north-eastern parts (Qwa-Qwa, Kestell and Harrismith) up to and including Memel and Vrede. All these areas are linked together by means of the said tourism zone.
- Commercial agriculture zones are the larger agricultural land units that accommodate a diversity of agricultural production for the commercial market. These areas usually surround the urban nodes. The potential of the land depends on the soil quality and the availability of water. It is recognized that all currently cultivated and grazing land be protected from urban development and that future extension should be guided by in-depth analysis that takes into account soil potential, carrying capacity, type of agriculture, availability of water, etc. Smaller subdivision of agricultural land and change of land use will thus be considered on an

individual basis and after proper analysis of the present situation and future impact of the proposed development have been done in consultation with the relevant authorities. Subdivision of farmland will only be approved if proven sustainable. Agro-processing plants may develop on farms, but only if proven sustainable. Alternative land use practices in particularly different types of products and farming methods should get attention in future.

### **Proposed Spatial Initiatives of District Extent or Importance**

The following spatial initiatives are of district extent or importance. The Spatial Development Framework Map of these spatial initiatives is attached. The structuring elements are as follows:

#### **Nodes**

- a) Urban nodes are pockets of concentration of human settlement at a specific locality at the regional scale and offer a spectrum of supporting infrastructure and services needed to maintain and develop new services and infrastructure within these urban nodes:
  - Ladybrand
  - Hobhouse
  - Tweespruit
  - Excelsior

These nodes accommodate an array of infrastructure and services that are offered to the local and surrounding community. Development should be concentrated in these urban nodes rather than promoting scattered developments throughout the district. Although some services need to be provided within the rural areas, most of the services will be provided within the urban areas. To allow access to these services improved road network and public transport should be promoted. The above urban nodes act as service centers to the surrounding rural areas.

Specialization nodes are areas where specific products or services are available and these nodes will tend to specialize on capitalizing on these region-specific products. A range of specialization nodes have been identified in terms of the products the region offer. The first form of specialization is in the agricultural sector where a node can specialize in the accommodation of emerging farmers or the production of specialized produce or in agro-processing, the second sector in which specialization will be promoted is the mining industry where an area can either specialize in the exploration and/or processing of mining products. The third sector of specialization is the tourism industry where node can act as a tourist attraction or as a tourist information centre.

The region offers a variety of region specific products. It was therefore proposed that these products should be promoted and therefore nodes of specialization were identified in support of this notion. Caution should however be taken not to exclude other initiatives in these nodes but to rather encourage development in support of the regional opportunity that exists in these nodes. The following table gives an overview of the nodes identified to specialize in certain economic activities:

#### **Municipal Transport Axes**

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

- A transport axis runs in an easterly to westerly direction and links Ladybrand, Tweespruit and Thaba Nchu with one another. One service centres Tweespruit and one development node Ladybrand have been included in this axis. Economic development should be promoted along the said transport axis.
- A secondary transport axis runs along the R26 from Hobhouse to Excelsior via Ladybrand.

## Micro Framework

### Ladybrand

Current Spatial Trends	Future Development Framework
<p><b>Residential</b></p> <p>Within the Ladybrand area there are approximately 352 backyard dwellers and 991 shacks. According to the IDP (2008) Ladybrand/Manyatseng are in need of 2000 residential erven to address the current backlog (Mantsopa Municipality 2005).</p> <p>The high-income residential area is situated towards the south and south-west against the foothills. There are still sufficient erven available and it is envisaged that this area will be developed mainly through private initiative. Low to medium income residential development will mainly be on the northern side of Manyatseng. There is a new development of 567 erven in the process of being formalized.</p> <p>Due to physical barriers surrounding Manyatseng (the mountains to the north, the erosion dongas to the west and the provincial road to the east) Manyatseng is in urgent need of available land for residential development.</p>	<ul style="list-style-type: none"> <li>• (FD1) indicates the new development of 567 residential erven to the north of Manyatseng.</li> <li>• FD2) indicates proposed medium term residential development.</li> <li>• (FD3) indicates high income residential development.</li> </ul>
<p><b>Central Business District (CBD)</b></p> <p>Main business facilities are located in the centre of Ladybrand. A vast number of small residentially based Shops and informal trading occur in Manyatseng. A regeneration plan of the Ladybrand CBD will be established to focus commercial and office land uses.</p> <p>Small Business Corridor (SBC) was identified along the main entrance to Manyatseng. The main purpose of this corridor is to concentrate mixed business facilitates. Placement of such centers was determined given factors such as future residential expansion, existing activity nodes and vacant land adjacent to the proposed land uses.</p> <p><b>Industrial</b></p> <p>The industrial area is currently located on the western side to Ladybrand. Due to limited vacant land for future expansion a new industrial node is proposed to the east of Ladybrand. The establishment of agri- industries that is linked to the commercial production of commonages is proposed.</p>	<ul style="list-style-type: none"> <li>• During the IDP process a need for a small business node throughout Manyatseng was identified.</li> <li>• Smaller Business Nodes are proposed at (SBN 1) and (SBN 2).</li> <li>• The development corridor would link the commercial activities of the existing central business area of Ladybrand, via planned light industrial activities to a commercial node serving the newly planned extension of Manyatseng to the north east.</li> <li>• Economic Development Corridor consisting mainly out of business is proposed along the main entrance to Manyatseng.</li> <li>• Future Industrial Node is proposed to the east of Ladybrand (FIN)</li> </ul>
<p><b>Environmental related Land Uses</b></p> <ul style="list-style-type: none"> <li>• <b>Environmental Sensitive Areas</b></li> </ul>	

<p>Several areas were identified as being environmentally sensitive, in Ladybrand/Manyatseng. Small streams transverse the area and restrict building and development of certain activities due to flood potentials and soil conditions. The low lying area to the north-west is considered sensitive due to the locality of various boreholes near the streams, which supply potable water for consumption to residents. As certain developments could cause the pollution of this water source, it will be controlled and limited to sport and recreational activities.</p> <p>Future expansion of the town is restricted due to the steep slopes of the foothills situated surround Ladybrand and Manyatseng, this areas is being reserved as passive open space. It is proposed that the 1:50 year flood line in the western sector of Ladybrand must be determined. Cancellation of erven in flood line areas Ladybrand and Mahlatswetsa</p> <ul style="list-style-type: none"> <li>• <b>Public Open Spaces</b></li> </ul> <p>A number of various recreation facilities are provided with in Ladybrand/Manyatseng. The need however exists to upgrade these facilities. Adequate provision was made for open spaces in according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people places” to accommodate the urgent need in this regard.</p>	<ul style="list-style-type: none"> <li>• Flood lines naturally restrict any development in the specific areas.</li> <li>• The need exist to develop open areas in all extension and in doing so prevent squatting and refuse dump</li> <li>• Existing large open spaces or portions of open spaces are proposed to be more effectively utilized and developed by means of infill planning to ensure the optimum utilization of available land and desirable densification. Cognizance is, however, taken that adequate functional open spaces for sport and recreation purposes will be available.</li> <li>• The need exits to further development the golf course at Ladybrand as part of the Sentlè Development (SPT1).</li> <li>• Certain insignificant open spaces, primarily adjacent road reserves are proposed. Although these are formal park erven, utilization is largely restricted due to its dysfunctional shape and location. It must be emphasized that development on land zoned for open space is subject to Environmental Impact Assessment (EIA) Procedures.</li> <li>• Areas of ecological significance of the proposed commonage properties al areas.</li> </ul>
<p><b>Infrastructure</b></p> <ul style="list-style-type: none"> <li>• <b>Roads</b></li> </ul> <p>A development corridor between the CBD and Economic Development Corridor within Manyatseng is proposed to link development. Upgrading of all internal streets is identified. Constant maintenance is necessary as well as the upgrading of collector roads in the area.</p>	<ul style="list-style-type: none"> <li>• Of particular importance is the main road along the proposed development corridor.</li> <li>• A taxi rank is proposed at (TA1)</li> <li>• There are two main access points to Ladybrand both from the R26 (A1 &amp; A2).</li> <li>• A third access point from the western side (A3)</li> </ul>

<ul style="list-style-type: none"> <li>• <b>Cemeteries</b> Within the Ladybrand area there are six cemeteries, of which only one is in use. A new cemetery is proposed to the western side of Ladybrand.</li> <li>• <b>Landfill</b> The current landfill site is located to the east of Ladybrand and has adequate capacity for the next 5 years.</li> </ul> <p><b>Commonage &amp; Land</b></p> <p>The area north east of the R26 is currently being used for Commonage purposes.</p> <p>Areas identified as not suitable for development (Passive Open Spaces) could also be used for commonage purposes if it is conducted in a controlled manner.</p>	<ul style="list-style-type: none"> <li>• A new cemetery is proposed to the western side of Mauersnek (CEM1)</li> <li>• Sustainable and coordinated commonage projects should be developed that are regulated by the Local Authority to ensure the productive utilization of commonage land.</li> </ul>
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### Spatial Integration and Densification

<p>Functional and efficient integration between communities is difficult in all the towns due to natural and man-made barriers created in the past. Areas of possible integration were identified and areas sharing commonalities such as commercial, industrial and social facilities. Such will be utilized to ensure integration. The location of Ladybrand and Manyatseng in relation to natural constraints (e.g. low lying area and small stream) makes it difficult to achieve functional and efficient integration between the two communities.</p> <p>It would therefore be appropriate to encourage integration, through commercial, recreational and social activities and to utilize all land uses in-between the two communities to its full potential. In this regard, the green belt can be utilized for low intensity land uses directed at recreation, whilst job creation and commercial activities can be expanded towards the identified activity spine which is currently centrally located and accessible by both communities.</p>
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### Hobhouse/Dipelaneng

<p><b>Residential</b></p> <p>Within the Hobhouse are there are approximately 174 backyard dwellers. The housing backlog is estimated at 624 houses and the need is estimated at 700 (Mantsopa Municipality 2006). The current need for (Residential erven is estimated at 850 to address the backlog. The high to medium -income residential area is situated in Hobhouse. There are still sufficient erven available and it is envisaged that this area will be developed mainly through private initiative. Low income residential development will mainly be on the north-eastern side of Dipelaneng to ward. Their area currently in the process of formalizing 350 residential erven.</p>	<ul style="list-style-type: none"> <li>• FD1) indicated the formalization of 350 residential erven to the north of Dipelaneng.</li> <li>• (FD2) and (FD3) refer to densification of vacant erven in Hobhouse.</li> </ul>
<p><b>Central Business District (CBD)</b></p> <p>Due to the limited growth potential of the CBD no specific direction for development is indicated although</p>	<ul style="list-style-type: none"> <li>• Smaller business node is proposed at (SBN1) in Dipelaneng.</li> </ul>

<p><b>Light Industrial</b></p> <p>There are currently no industrial erven in Hobhouse. If the need arises a suitable area will need to be identified. It is proposed that the location of the industrial area should be between Hobhouse and Dipelaneng along the R26 to ensure accessibility for the larger community of Hobhouse.</p>	<ul style="list-style-type: none"> <li>• Development should take place within the zoned business area</li> </ul>
<p><b>Environmental related Land Uses</b></p> <ul style="list-style-type: none"> <li>• <b>Environmental sensitive areas</b></li> </ul> <p>The steep topography of the hills situated to the north-western side of Dipelaneng, this area is being reserved for passive open space. A low lying area of streams and catchments area are located to the eastern side of Hobhouse. Closer to these areas only sport, recreational and tourism activities will be promoted.</p> <ul style="list-style-type: none"> <li>• <b>Public Open Space</b></li> </ul> <p>A number of various recreation facilities are provided with in the greater Wepener. There is a need for a sport stadium.</p> <p>Adequate provision was made for open spaces according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people “places” to accommodate the urgent need in this regard.</p>	<ul style="list-style-type: none"> <li>• Flood lines naturally restrict any development in the specific areas</li> <li>• The need exist to develop open areas in all extension and in doing so prevent squatting and refuse dumping.</li> <li>• Certain insignificant open spaces, primarily adjacent road reserves are proposed to accommodate the informal sector. Although these are formal park erven, utilization is largely restricted due to its dysfunctional shape and location. It must be emphasized that development on land zoned for open space is subject to Environmental Impact Assessment (EIA) Procedures.</li> <li>• A development of a new sporting stadium (TOU8) is planned in Dipelaneng.</li> </ul>
<p><b>Infrastructure</b></p> <ul style="list-style-type: none"> <li>• <b>Roads</b></li> </ul> <p>Constant maintenance is necessary of all internal streets as well as the upgrading of collector roads in the area. A formal taxi rank is planned at the entrance to Dipelaneng.</p> <ul style="list-style-type: none"> <li>• <b>Cemeteries</b></li> </ul> <p>Within Hobhouse area there are four cemeteries, of which only one is functioning.</p> <ul style="list-style-type: none"> <li>• <b>Landfill</b></li> </ul> <p>An inadequate system for refuse removal exists, which cause health hazards and lower living standards. The current dumping site has adequate capacity for the short term.</p>	<ul style="list-style-type: none"> <li>• (TA2) indicates proposed location of new taxi rank.</li> <li>• There are two main access points form the R26 (A1) to Hobhouse and Dipelaneng (A2). A third access is grain form the S102 that mainly serves the farming community (A3).</li> <li>• New cemetery is proposed north of Dipelaneng (CEM2)</li> <li>• A proposed landfill site has</li> </ul>

	been identified north west of Dipelaneng (SWC2).
<p><b>Land Reform &amp; Commonage</b></p> <p>The municipal town lands are used to commonage purposes. The communities for small-scale farming and Communal grazing use such commonages. The Department of Land Affairs in conjunction with the former TLCs has purchased land for commonage development.</p>	<ul style="list-style-type: none"> <li>• Areas for commonage and small scale farming has been identified an indicated on the map.</li> </ul>

### Spatial Integration and Densification

The R26 between Hobhouse and Dipelaneng provides together with the streams and topography the largest constraint to integration of the two areas. Integration with in this urban area is limited to densification of existing development.

### Thaba Patchoa

<p><b>Residential</b></p> <p>Within the Thaba Patchoa area, there are no backyard dwellings. The housing need is estimated at 100 Houses and 100 erven (Mantsopa Municipality 2006). A new residential development of 100 erven has been planned to the western side of Thaba Patchoa.</p>	<ul style="list-style-type: none"> <li>• (FD1) refers to the new development of 100 residential erven to the west.</li> </ul>
<p><b>Central Business District (CBD)</b></p> <p>There is no CBD with in Thaba Patchoa. Some business erven exist at the entrance of the town. It is (SBN1) proposed at the northern entrance to Thaba Patchoa. Proposed that if the need arises for more business erven they should be located adjacent to the existing ones.</p> <p><b>Light Industrial</b></p> <p>There are currently no industrial erven in Thaba Patchoa.</p>	
<p><b>Environmental related Land Uses</b></p> <ul style="list-style-type: none"> <li>• <b>Environmental Sensitive Areas</b></li> </ul> <p>The area adjacent to the Armenia dam should be considered as environmental sensitive.</p> <ul style="list-style-type: none"> <li>• <b>Public Open Space</b></li> </ul> <p>No sport and recreation facilities available with Thaba Patchoa. It is proposed that recreation facilities be developed next to the Armenia Dam. Adequate provision was made for open spaces according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people places” to accommodate the urgent need in this regard</p>	<ul style="list-style-type: none"> <li>• Flood lines naturally restrict any development in the specific areas.</li> <li>• The need exist to develop open areas in Thaba Patchoa for recreational purposes.</li> <li>• Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas.</li> </ul>

<p><b>Infrastructure</b></p> <ul style="list-style-type: none"> <li>• <b>Roads</b></li> </ul> <p>Constant maintenance is necessary as well as the upgrading of collector roads in the area. Of particular Importance is the main road to Thaba Patchoa</p> <ul style="list-style-type: none"> <li>• <b>Cemeteries</b></li> </ul> <p>There is only one cemetery that has adequate capacity for the short term. The cemetery could be expanded should the need arose.</p> <ul style="list-style-type: none"> <li>• <b>Landfill</b></li> </ul> <p>There is no formal landfill site and the need exists to development one.</p>	<ul style="list-style-type: none"> <li>• Main access to Thaba Patchoa is gained from the R709 (A1).</li> </ul>
<p><b>Land Reform &amp; Commonage</b></p> <p>The surrounding farms is all part of a land reform projects with the main purpose of commonage farming.</p>	<p>Areas for commonage and small scale farming has been identified an indicated on the map</p>

### Spatial Integration and Densification

Due to the small scale of Thaba Patchoa and its location relevant to the other towns integration will not be possible. Future development must be done in a pro-active manner to ensure sustainable development.

### Tweespruit/ Dawiesville/ Boroa

<p><b>Residential</b></p> <p>Within the Tweespruit area there are approximately 198 backyard dwellers. The housing backlog is estimated at 680 houses and the need is estimated at 700 (Mantsopa Municipality 2006). The current need for residential erven is estimated at 850 to address the backlog.</p> <p>The high to medium -income residential area is situated in Tweespruit. There are still sufficient erven Available and it is envisaged that this area will be developed mainly through private initiative. Low income Residential development will mainly be to the south and west of Boroa. Land suitable for future residential</p>	<ul style="list-style-type: none"> <li>• (FD1) refers to the short term western expansion of Dawiesville.</li> <li>• (FD2) to the medium term expansion of Boroa in a western direction towards the R709 to Excelsior.</li> </ul>
<p><b>Central Business District (CBD)</b></p> <p>Due to the limited growth potential of the CBD no specific direction for development is indicated although development should take place within the zoned business area. Smaller business nodes are proposed in Boroa and Dawiesville.</p> <p><b>Light Industrial</b></p> <p>Industrial erven are located around the railway station. Expansion of this area into an industrial node is proposed.</p>	<ul style="list-style-type: none"> <li>• (SBN1) proposed in Boroa.</li> <li>• (SBN2) proposed in Dawiesville.</li> <li>• A taxi hub is proposed at the entrance to Boroa</li> <li>• (FIN1) is proposed to the south of the railway station.</li> </ul>

<p><b>Environmental related Land</b></p> <ul style="list-style-type: none"> <li>• <b>Environmental Sensitive Areas</b></li> </ul> <p>The area adjacent to the dam should be considered as environmental sensitive. A marsh land is located next To the (N8) and development to this area should be limited.</p> <ul style="list-style-type: none"> <li>• <b>Public Open Space</b></li> </ul> <p>Both Dawiesville and Borwa have sport facilities. These facilities should however be upgraded.</p> <p>Adequate provision was made for open spaces according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people places” to accommodate the urgent need in this regard.</p>	<ul style="list-style-type: none"> <li>• Flood lines naturally restrict any development in the specific areas.</li> <li>• The need exist to develop open areas in Borwa and Dawiesville for recreational purposes.</li> <li>• Areas of ecological significance of the proposed commonage properties should timely be identified and served as natural areas.</li> </ul>
<p><b>Infrastructure</b></p> <ul style="list-style-type: none"> <li>• <b>Roads</b></li> </ul> <p>Constant maintenance is necessary as well as the upgrading of collector roads in the area. Of particular importance is the main access road from the N6. Internal streets with in Dawiesville and Borwa should be maintained on a regular basis. Special emphasis should be placed on the movement corridor with in Borwa as this road will handle all taxis</p> <ul style="list-style-type: none"> <li>• <b>Access Points</b></li> </ul> <p>Main access to Tweespruit is gained from the N8 and the R709 to Excelsior. A third access point is form the S34 to Westminster (A3) and S610 (A4).</p> <ul style="list-style-type: none"> <li>• <b>Cemeteries</b></li> </ul> <p>There are two cemeteries with in Tweespruit area. It is proposed that the cemetery in Borwa be expanded to the east.</p> <ul style="list-style-type: none"> <li>• <b>Landfill</b></li> </ul> <p>The current landfill site does not meet the standards set out by DWAF. A new site is proposed next to the sewerage works.</p>	<ul style="list-style-type: none"> <li>• New taxi rank is proposed at (TA3)</li> <li>• Main access to Tweespruit is gained from the N8 and the R709 to Excelsior. A third access point is form the S34 to Westminster (A3) and S610 (A4).</li> <li>• Proposed expansion of the cemetery in Borwa (CEM3).</li> <li>• Proposed new landfill site (SWC3)</li> </ul>
<p><b>Land Reform &amp; Commonage</b></p> <p>The Department of Land Affairs in conjunction with the former TLCs has purchased land for commonage development.</p>	<ul style="list-style-type: none"> <li>• Areas for commonage and small scale farming has been identified an indicated on the map.</li> </ul>

## Spatial Integration and Densification

Functional and efficient integration between communities is difficult in all the towns due to natural and man-made barriers created in the past. Areas of possible integration were identified and areas sharing commonalities such as commercial, industrial and social facilities. Such will be utilized to ensure integration. The location of Tweespruit, Dawiesville and Borwa in relation to natural constraints (e.g. low lying area and small stream) makes it difficult to achieve functional and efficient integration between the two communities.

It would therefore be appropriate to encourage integration, through commercial, recreational and social activities and to utilize all land uses in-between the two communities to its full potential. In this regard, the green belt can be utilized for low intensity land uses directed at recreation, whilst job creation and commercial activities can be expanded towards the identified activity spine which is currently centrally located and accessible by both communities.

## Excelsior/ Mahlatswetsa

<p><b>Residential</b></p> <p>Within the Excelsior area there are approximately 140 backyard dwellers. The housing backlog is estimated at 440 houses and the need is estimated at 500 (Mantsopa Municipality 2006). The current need for (Residential erven is estimated at 700 to address the backlog.</p> <p>The high to medium-income residential area is situated in Excelsior. There is still sufficient erven available and it is envisaged that this area will be developed mainly through private initiative. Low income residential development will mainly be to the north of Mahlatswetsa. Future development next to the S110 to Thaba Nchu will serve as integration measures. Long term medium income residential development can be done to the north-eastern side of Excelsior if the need arise. Densification of vacant erven in Excelsior could be seen as a short to medium term option to address the housing and residential erven need.</p>	<ul style="list-style-type: none"> <li>• FD1) indicates future residential development to the north of Mahlatswetsa.</li> <li>• (FD2) medium term future residential development along the S110.</li> <li>• FD3) long term medium income development to the north-east of Excelsior</li> <li>• (FD4) densification of vacant erven.</li> </ul>
<p><b>Central Business District (CBD)</b></p> <p>Due to the limited growth potential of the CBD no specific direction for development is indicated although Development should take place within the zoned business area.</p> <p>Smaller business nodes are proposed in strategic locations though out Mahlatswetsa with the main purpose to serve the local community.</p>	<ul style="list-style-type: none"> <li>• (SBN1) and (SBN2) Small business nodes in Mahlatswetsa.</li> <li>• A taxi hub is proposed at a strategic location within Mahlatswetsa</li> </ul>
<p><b>Industrial</b></p> <p>There are currently no industrial erven in Excelsior. A future industrial node is proposed between Excelsior and Mahlatswetsa, making it accessible to both communities.</p>	<ul style="list-style-type: none"> <li>• (FIN1) indicates the future industrial node located between Excelsior and Mahlatswetsa.</li> </ul>
<p><b>Environmental related Land</b></p> <p><b>Environmental Sensitive Areas</b></p> <p>Areas adjacent to stream and rivers should be considered as environmental</p>	<ul style="list-style-type: none"> <li>• Flood lines naturally</li> </ul>

<p>sensitive areas. Development within these areas should be restricted.</p> <p><b>Public Open Space</b></p> <p>Sport facilities are located in both Excelsior and Mahlatswetsa. These facilities however need maintenance and the facilities within Mahlatswetsa need upgrading. Adequate provision was made for open spaces according to modern town planning principles, although all these open areas are not optimally utilized. A need exists to develop some of the small parks in “people places” to accommodate the urgent need in this regard.</p>	<p>restrict any development in the specific areas.</p> <ul style="list-style-type: none"> <li>• Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas.</li> </ul>
<p><b>Infrastructure</b></p> <p><b>Roads</b></p> <p>Constant maintenance is necessary as well as the upgrading of collector roads in the area. Internal streets with in Mahlatswetsa should be maintained on a regular basis. Special emphasis should be placed on the movement corridor between Excelsior and Mahlatswetsa as this road will handle all taxis.</p> <p><b>Cemeteries</b></p> <p>There are three cemeteries with in Excelsior area. It is proposed that the cemetery in Mahlatswetsa be expanded to the north should the need arise.</p> <p><b>Landfill</b></p> <p>The current landfill site is situated across the R703 and has adequate capacity for the next 5 years.</p>	<ul style="list-style-type: none"> <li>• (TA4) indicate the taxi rank</li> <li>• Main access to Excelsior is gained from the R703 to Verkeerdevlei at two points (A1) and (A2).</li> <li>• A third Access point is form the S110 to Thaba Nchu that mainly serves the farms (A3).</li> <li>• Proposed expansion of the cemetery in (CEM4).</li> </ul>
<p><b>Land Reform &amp; Commonage</b></p> <p>The Department of Land Affairs in conjunction with the former TLCs has purchased land for commonage development.</p> <p>Areas for Commonage have been identified. Areas identified as not suitable for development (Passive Open Spaces) could also be used for commonage purposes if it is conducted in a controlled manner.</p>	

## F.) Spatial Integration and Densification

Functional and efficient integration between communities is difficult in all the towns due to natural and man-made barriers created in the past. Areas of possible integration were identified and areas sharing commonalties such as commercial, industrial and social facilities. Such will be utilized to ensure integration.

The location of Excelsior and Mahlatswetsa in relation to constraints (e.g. R110) makes it difficult to achieve functional and efficient integration between the two communities.

It would therefore be appropriate to encourage integration, through commercial, recreational and social activities and to utilize all land uses in-between the two communities to its full potential. In this regard, the green belt can be utilized for low intensity land uses directed at recreation, whilst job creation and commercial activities can be expanded towards the identified activity spine which is currently centrally located and accessible by both communities.

## SECTION F: IMPLEMENTATION PLAN

### Where do SDBIPs fit in?

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. This section of the IDP outlines the plans of the individual municipal directorate. Together these directorates represent a substantial portion of the development resources within the municipal area. It is therefore important that their efforts are aligned with the broader IDP objectives, and with the efforts of other actors. Figure 6.1.1 illustrates where service plans fit with the other planning processes in the IDP.

Directorates routinely produce operational plans, capital plans, annual budgets, staffing plans, etc. Clearly it is not feasible to include all of this detail within the IDP document.

### What is a service delivery and budget implementation plan (SDBIP)

The municipal administration is divided into many different directorates and sub directorates, all of which deliver services. Some sub directorates focus on serving the citizens of Mantsopa, such as the Parks and Recreation, whilst other are more concerned with internal affairs, such as the Corporate Services. Broadly speaking directorates can be divided into two types – those that are funded by *property rates* (such as roads) and that that are funded by income from tariffs (such as water or electricity).

The Mantsopa Municipal Administration is presently organised into 4 directorates headed by Directors:

- Technical Services;
- Corporate Services;
- Finance; and
- Municipal Manager.

Service delivery and budget implementation plans (SDBIPs) are required by the Municipal Finance Management Act (MFMA) and are integral to the establishment of Mantsopa's performance management system. These SDBIPs are required to include targets for the activities that will be undertaken, broken down on a quarterly basis, for physical progress as well as financially. The community can review these targets and performance in achieving them. Service plans are therefore living documents that must be reviewed on an annual basis. Section 9 has more detail on the performance management system.

The top level of the SDBIP includes the objectives for each Directorate, i.e. what impacts it seeks to achieve. These are drawn from the programmes and are not included here as a repetition. Rather the strategies and targets for each strategy that the Directorate seeks to implement are included which provide detail on what should be implemented during the year. The full SDBIPs will be made available on the municipality's website.

These incorporate the parts of the IDP Programmes that are relevant to each specific Directorate as well as the statutory plans that they are responsible for such as Transport, Housing Sector Plans, or Water Services. The SDBIP therefore is the key mechanism for monitoring the different responsibilities that each Directorate must fulfill. Only the annual targets are shown here, and not the quarterly targets.

## Technical Services

Directorate Strategy	Baseline	Target for 2010/2011	Target for 2011/2012
<b>Water and Sanitation</b>			
Implement the bucket eradication programme	2635	900	1753
Develop and implement a bucket eradication strategy	New KPI	None	Develop draft bucket eradication strategy for implementation
Increase the capacity of our reservoir.	Ladybrand total storage capacity: 10.064ml	None	1
	Hobhouse total storage capacity: 1,735ml	None	0
	Thaba Patchoa total storage capacity: 0.436ml	None	0
	Tweespruit total storage capacity: 3.141ml	None	0
	Excelsior total storage capacity: 1.700ml	none	0
Increase the bulk water supply	Commissioning of boreholes	11	Commissioning of six additional boreholes.
	Upgrading of Genoa WTP	Rehabilitation of Genoa Plant	1
	Upgrading of Hobhouse WTP	Construction of Hobhouse WTP (Mechanical)	1
Engage Bloem water for possible increase of water supply in Tweespruit and Excelsior.	Service Level Agreement with Bloemwater	Conduct water study for Mantsopa	1
Implement indigent policy of council by ensuring increased numbers of indigent registration	4300 indigents	4300	5000
<b>Electricity</b>			
Implement electricity eradication programme	11 505	0	428
Implement the free basic electricity policy of council	4300 indigents	4300	5000
Finalize the service delivery agreement with	SDA with CENTLEC and	None	Review the current SDA with

CENTLEC and review the service delivery agreement with ESKOM.	ESKOM		CENTLEC and ESKOM
To provide Street lighting and high-mast lighting to create safe and secure streets and provision of electricity to existing Sports fields.		10	15
<b>Roads and Stormwater</b>			
Paving and tarring of identified streets in the municipality		Koma Village: 2km Tlali Street in Manyatseng: 1km Fifth Street in Ladybrand: 1km	Koma Village:2.3km
Upgrading of identified stormwater channels		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 – routes		0	0
To maintain all municipal tar roads to ensure access to transport network		3km	0km
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.		4km	6km
<b>Cemeteries</b>			
Design a long-term strategy and associated procedures to ensure land availability and effective management system for current and future cemetery needs.	New KPI	None	Develop draft long-term strategy for cemeteries
<b>Properties</b>			
Design a maintenance plan for all properties of council	New KPI	None	Develop draft properties maintenance plan
<b>Solid Waste Management</b>			
Improve waste collection service level and eradication of illegal dumps in the municipality		118	35
To establish an environmental education system to address the community and solid waste management staff		5	5
Promote compliance to Environmental Legislation and by-laws		1	1
<b>Parks, Recreation and Community Services</b>			
Design a maintenance plan for all properties of council		1	1

## Corporate Services

Directorate Strategy	Baseline	Target for 2010/2011	Target for 2011/2012
<b>Office of the Director Corporate Services</b>			
Holding regular corporate directorate management team meetings	12	12	12
Concluding performance contracts with managers reporting the director corporate services	0	3	3
Provide feedback on performance or expectations	0	4	4
<b>Auxiliary Services</b>			
Manage the records of the municipality by ensuring that the current record management system and practices comply with the relevant archive legislation	Blue file records system	Develop an electronic records system	Develop an electronic records system
Handling of all incoming call, faxes and e-mails and ensuring that all incoming calls and outgoing mail is well managed and distributed.	Mail register Telephone Register	Number of received Number of telephones received	Number of received Number of telephones received
To manage the council cellular phones by keeping records of cellular phones issued, damaged and replaced.	Cell phone register	Updated cell phone register	Updated cell phone register
To manage the council landline system by ensuring that telephones accounts are submitted to the directorate	Tele trace	4	4
<b>Human Resource Development</b>			
Comply with the relevant skills development legislation by conducting a skill need analysis, compilation of a work skill plan and implementation of the work place skills plan.	1	1	1
Manage the recruitment, selection and placement policies and processes of the municipality by implementing the employment equity plan.	Per appointments	Per appointments	Per appointments
Recruitment, selection and placement of staff	Per appointments	Per appointments	Per appointments

Administer the staff establishment of the municipality ensuring that all appointments are made in accordance with the approved staff establishment	Per appointments	Per appointments	Per appointments
Managing the employee's data and information of all the municipality employees by capturing statistical data with regard to absenteeism	Monthly	Monthly	Monthly
Finalise the termination of service of employees by processing pension and provident fund claims	Per case	Per case	Per case
Address the backlog in the closure of files of former employees	Per case	Per case	Per case
Render advice and services in respect of disciplinary processes and hearing, grievances, ill health and damage/losses	Per case	Per case	Per case
Managing the local labour forum	12	12	12
To co-ordinate and promote employee wellness	Per quarter	4	4
Planning and coordinating wellness events	Per quarter	4	4
Developing and implementing wellness programmes for the municipality employees and their immediate families	Per quarter	4	4
Conducting HIV/AIDS awareness programmes	Per quarter	4	4
Implement individual performance management system to level 1 and 3	18	18	18
Develop policy on individual performance management system	0	1	1
Manage the implementation of the individual performance management system	0	18	18
Manage the updating of data to be captured on the municipality website	1	1	1
Reduce IT related incidents such as virus to the network	Per case	Per case	Per case
Review and implement the IT policy of the municipality	11	1	1
Updated by-laws to address the development and administration needs of the municipality	17	0	6

An effective legal advice and assistance service that will ensure proper protection of the municipality interest and compliance with legal obligations	1	1	1
<b>Libraries</b>			
Manage the operations of the libraries			
<b>Human Settlement</b>			
Identification of qualifying beneficiaries for BNG houses			
Identification of land for low cost housing			
Identification of land for middle income groups			
Identification of land for business purposes			
Identification of land for sports and recreational facilities			
Identification of land for clinics			
Identification of land for school and crèches			
Identification of land for cemeteries			
<b>Traffic</b>			
Reduction in the number of traffic offences			
Conducting of spot checks and speed traps			
Establishment of transport forum			
Painting of all streets and road markings			
<b>Disaster Management</b>			
Conducting of pre-emptive fire-breaks			
Holding of awareness campaigns at schools			
Relocation of families to safe areas			
Conducting of inspection at business			
Review and update of action response plan			
<b>Environmental Health</b>			
Ensure food safety	All premises	All premises	All premises
Ensure drinking water is of quality and is conserved	12	12	12
To ensure hygiene and prevention of environmental pollution	1	1	1

Monitoring environmental risks in high risk premises (noxious trade)	All	All	All
Management of energy and noise nuisance			
Perform the functions of the local trading license authority and enforcing business act			
Provide health education			
Provide occupational health monitoring for the municipality work place			
To ensure the disposal of the dead			
Pest control			
Dis-infestation and vector control of the indigents households			
<b>Fleet Management and Mechanical Services</b>			
Provide an effective and efficient service that add value to the business of the municipality consumers			
Deliver an effective and efficient service that add value to the business of consumers to specified quality and safety requirements as set by the division in accordance with the manufacturer			
Strive for customer satisfaction by supporting the operational plans of the division and other directorates			
Provide reliable transport and maintenance of all council vehicles			

## Financial Services

Directorate Strategy	Baseline	Target for 2010/2011	Target for 2011/201
<b>Office of the Chief Financial Services</b>			
Holding regular finance directorate management team meetings			
Concluding performance contracts with managers reporting the chief financial officer			
Provide feedback on performance or expectations			
<b>Budget Office</b>			
Financial statements prepared to meet prescribed accounting standards as well as the MFMA requirements (including timeframes)	2008/2009 Annual Financial Statements	2009/2010 Annual Financial Statements	Compilation of 2010/2011 Annual Financial Statements
Delivering quality and timely financial information for use by the municipality	Monthly budget analysis	12 Monthly budget analysis	12 Monthly budget analysis
Auditor General report improving every year	Qualified	Qualified	Un qualified
Balanced budget prepared in the prescribed stages on the required stages	200/2010 Annual Budget	2010/2011 Annual Budget	2011/2012 Annual Budget
Improved budget planning and control by directorates so as to achieve compliance	2010/2011 Budget Time Table	2010/2011 Budget Time Table	2011/2012 Budget Time Table
Preparation of the adjustment budget	2010/2011 Adjustment Budget	2010/2011 Adjustment Budget	2011/2012 Adjustment Budget
<b>Supply Chain Management Office</b>			
Regular review of SCM policy and statutory reporting to council	Existing Supply Chain Management Policy	Reviewed 2010/2011 SCM policy	Reviewed 2011/2012 SCM policy
Compilation of the GRAP compliant asset register	Asset register	Unbundling of municipal infrastructure asset	Unbundling of municipal infrastructure asset
Ensure assets management in line with GRAP standards			
Establish an effective store and inventory system			
Implement an effective system of asset and risk management in compliance with the			

MFMA			
<b>Income Office</b>			
Adequate backup and disaster recovery procedures in place			
Consumer accounts billed correctly on time	15 of every month	15 of every month	15 of every month
Providing customers with efficient and responsive enquiry service			
Review and implement indigent register			
Efficient and accurate receiving and banking of money			
Meters read correctly on a monthly basis			
Monthly budget control, reconciliation of general ledger accounts and report accordingly.			
<b>Finance Reporting</b>			
Submission of monthly section 71 reports in terms of MFMA	12 monthly section 71 reports	12 monthly section 71 reports	12 monthly section 71 reports
Submission of quarterly reports, Provincial Treasury, National Treasury as required in terms of the MFMA	4 quarterly reports	4 quarterly reports	4 quarterly reports
Submission of the mid-year report to council, Provincial Treasury, CoGTA, National Treasury as required in terms of the MFMA	2010/2011 mid-year reports	2010/2011 mid-year report	2011/2012 mid-year report
Ensure 100% maintenance and security in respect of general ledger accounting system			
Annual review and development of applicable expenditure policies required per MFMA			
Development and implement and IT policy and strategy			

## Municipal Manager

Directorate Strategy	Baseline	Target for 2010/2011	Target for 2011/2012
<b>Office of the Municipal Manager</b>			
To provide strategic leadership and management of the municipality	1	1	1
Ensure ongoing operational management of the municipality	48	48	48
To create an enabling environment for efficient and effective decision making and accounting thereon	Management meeting	Management meeting	Management meeting
Ensure that personnel cost remain within the Treasury requirements	37%	37%	35%
Concluding performance contracts with managers reporting the municipal manager	4	4	4
<b>Office of the IDP Manager</b>			
Development of a credible IDP in line with chapter 5 of the Local Government: Municipal Systems Act	2010/2011 IDP	2010/2011 IDP	2011/2012 IDP
Implement all IDP projects budgeted and with completed business plans	2010/2011 IDP projects budgeted	2010/2011 IDP projects budgeted	2011/2012 IDP projects budgeted
Facilitate the review of all IDP statutory sector plans	WSDP LED Strategy Housing Sector Plan SDF Disaster Management Plan	WSDP LED Strategy Housing Sector Plan SDF Disaster Management Plan	WSDP LED Strategy Housing Sector Plan SDF IWMP Integrated Transport Plan HIV&AIDS Plan Disaster Management Plan
<b>Office of the Manager Performance Monitoring and Evaluation</b>			
Mantsopa planning and management system reviewed and operates in a strategic and efficient manner, aligning the IDP, budget and performance management system.	2009/2010 PMS Framework (Policy)	2010/2011 PMS Framework (Policy)	2011/2012 PMS Framework (Policy)

Develop a system to detect early signs of poor performance	New KPI	None	Develop a system to detect poor performance
Compilation of statutory reports informed by the SDBIP.	Four quarterly reports (2009/2010)	Four quarterly reports (2010/2011)	Four quarterly reports (2011/2012)
<b>Office of the Internal Audit and Risk Management</b>			
Provide quality and professional internal audit services to Mantsopa Local Municipality	4	4	4
Advise the accounting officer (the municipal manager) on matters related to risk management and fraud prevention.	4	4	4
<b>Local Economic Development (LED)</b>			
Development and implement the economic development strategy	1	1	1
Focus more attention in agricultural production	2	4	4
Develop and implement tourism turnaround strategy	0	1	1
<b>Office of the Mayor</b>			
Effective political direction and decision making			
To ensure effective management of EXCO	4	4	4
To provide support service for sport and culture promotion	2	2	4
To provide particular support to disadvantaged groups (women, youth and HIV/AIDS)	1	1	1
<b>Office of the Speaker</b>			
Effective and efficient management of section 79 committees	9	9	9
Provide effective and efficient secretariat service to section 79 committees	Committee clerk	Committee clerk	Committee clerk
Effective and efficient functioning of council	Speaker's office	Speaker's office	Speaker's office
To create an enabling environment for efficient participation of all councillors in the decision making.			

Effective management of council meetings			
Effective management of Council and Section 79 Committees	9	9	9
To ensure that ward committees operates effectively as links between community and the municipality	8	8	9
Active involvement of the residents in the decision-making processes of the municipality	IDP Rep Forum	IDP Rep Forum	IDP Rep Forum
Effective management and use of community development workers to improve linkages with residents and service delivery	8	8	9
Mantsopa Local Municipality having good and sound working relations with the district municipality and neighbouring municipalities as well with sector departments	IGR Forum	IGR Forum	IGR Forum
Ensure smooth operation by council to operate effectively	Schedule for council meetings	Schedule for council meetings	Schedule for council meetings
<b>Spatial Land Use Planning</b>			
Encourage urban integration and redress the imbalances of the past	SDF	SDF	SDF
Improve land use management system for sustainable use of land	LUMS	LUMS	LUMS
<b>Building Control</b>			
Ensure that all building plans and constructions conform to approved designs for quality/design/safety	12	12	16
Ensure that all buildings of the municipality conform to approved designs for quality/design/safety	59	59	59

## SECTION G – ANNUAL OPERATIONAL PLAN (PROJECTS)

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Water and Sanitation</b>						
WT 29	Water purification plants	R2 955 000			2	Mantsopa
WT 30	Hobhouse: Equipping of 3 boreholes				2	MIG
SAN 03	Tweespruit/Borwa: Sewer reticulation and treatment works for 1353 sites.	R5 105 792	R12 762 275		1	MIG
SAN 21	Hobhouse: Sewer reticulation and treatment works for 1282 sites	R5 105 792			2	MIG
SAN 29	Fencing of oxidation ponds	R300 000			All	Mantsopa
WT 03	Fencing of water treatment plant and reservoirs	R250 000			All	Mantsopa
WT 30	Radios and intercoms	R 50 000			All	Mantsopa
SAN 33	Sewer Jet	R 450 000			All	Mantsopa
SAN 34	Honey Sucker	R 400 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Electricity</b>						
ELEC 20	Eskom: Upgrading of power station	R1 500 000			All	Mantsopa
ELEC 17	Electrification of new sires: Platberg	R810 000			7	DME
ELEC 21	INEG Program	R50 000			All	Mantsopa
ELEC 22	Cherry Picker	R400 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Roads and Stormwater</b>						
RSW 44	Borwa: Upgrading of Roads and Stormwater	R567 080			2	Mantsopa
RSW 48	Ladybrand: Upgrading of Street and Stormwater – Fifth Street	R1 054 629		-	7	Mantsopa
RSW 49	Manyatseng: Upgrading of streets and stormwater – Tladi Street	R1 524 350		-	3,4	Mantsopa
RSW 11	Mantsopa (Koma Village): Upgrading of 4,8 km streets and stormwater	R4 408 185	R10 411 814	R779 999.	8,9	MIG
RSW 50	Ladybrand: Upgrading of streets and stormwater	R475 681	-	-	7	Mantsopa
RSW 51	Increase Fleet: Yellow Plant	R2 400 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Cemeteries</b>						
CEM 21	Fencing of all cemeteries	R650 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Properties</b>						
PP 01	Fencing of all municipal properties	R750 000			All	Mantsopa
PP02	Safe guard of municipal properties	R200 000				Mantsopa
PP03	Upgrading of car ports, offices, paving and perimeter wall	R850 000			All	Mantsopa
PP04	Furniture and Equipment for Municipal Properties	R350 000			All	Mantsopa
PP05	Housing Genoa	R200 000			7	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Solid Waste Management</b>						
SWM 13	Management of all Land Fill Sites In Mantsopa	R2 800 000			All	Mantsopa
SWM 14	Tractors	R1 527 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Park, Recreation and Community Facilities</b>						
SHR 01	Upgrading of Itumeleng Hall	R300 000			3	MIG
SHR 02 and 04	Upgrading of Mahlatswetsa and Borwa Community Hall	R2 000 000			8&9	Mantsopa
SHR 22	Furniture and Equipment	R150 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Local Economic Development (LED)</b>						
LED 01	Revival of Mantsopa Birds	R150 000			2	Mantsopa
LED 02	Manyatseng: Greening project	R15 000 000			3,4,5,6&7	DEAT
LED 03	Manyatseng: Street cleaning and greening				3,4,5,6&7	
LED 04	Two Nation (Trans Mohokare Festival)	R100 000			All	Mantsopa
LED 05	Year End celebration				3,4,5,6&7	
LED 06	Tshepanang Milling	R200 000			2	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Auxiliary Services</b>						
DCS 01	Printing of Annual report 2009/10	R150 000			All	Mantsopa
DCS 02	Stationary	R200 000			All	Mantsopa
DCS 03	Updating of website	R800 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Human Resource Development</b>						
DCS 04	Legal (Disciplinary cases costs	R600 000			All	Mantsopa
DCS 05	Training of employees, accommodation and S & T	R764 068				Mantsopa
DCS 06	Cooperate Branding Material and advertising	R275 000			All	Mantsopa
DCS 07	Employee Wellness	R50 000			All	Mantsopa
DCS 08	Policies and By-laws review	R250 000			All	Mantsopa
DCS 09	Office Furniture	R150 000			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Human Settlement</b>						
HS 09	Awareness Campaigns	R10 000			All	Mantsopa
HS10	Town Planning	R260 000			All	Mantsopa
HS 11	Planning & Surveying of Land across R26	R490 000			All	Mantsopa
HS 12	Housing Sector Plan	R180 000			All	Mantsopa
HS 03	Subdivision and rezoning of ervens				All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Traffic</b>						
DCS 10	Street Names signs	R100 000			All	Mantsopa
DCS 11	Street signs and paint	R100 000.00			All	Mantsopa
DCS 12	Laser Speed machine	R100 000.00			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Disaster Management</b>						
DCS 13	Establishment of 24 hour control					
DCS 14	Purchase of fire truck					
DCS 15	Purchase of back- up truck					
DCS 16	Purchase of moveable shacks					
DCS 17	Furniture and equipment					
DCS 18	Installation of GIS system					

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Environmental Health</b>						
EH 01	Food awareness campaigns for food handlers	R10 000.00			All	Mantsopa
EH 02	Waste management campaign	R30 000.00			All	Mantsopa
EH 03	Basa nje ngo magogo campaign	R20 000.00			All	Mantsopa
EH 04	Awareness campaigns on lead poisoning in children	R10 000.00			All	Mantsopa
EH 05	Awareness campaign on water quality monitoring and saving	R30 000.00			All	Mantsopa
EH 05	Awareness campaign on sanitation	R30.000.00			All	Mantsopa
EH 06	Workshop for funeral undertakers	R10 000.00			All	Mantsopa
EH 07	Energy saving awareness campaign	R21 000.00			All	Mantsopa
EH 08	Awareness Campaign Arbor week	R10 000.00			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Fleet Management and Mechanical</b>						
FM 02	Increase fleet: bakkies				All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Financial Viability</b>						
FV 01	Asset register: Unbundling of Infrastructure	R750 000			All	Mantsopa
FV 02	Financial statements					
FV 03	Valuation Roll	R150 000.00			All	Mantsopa

IDP No	Project Description	2011/2012 Medium Term Revenue Expenditure Framework			Ward	Source of Funding
		Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014		
<b>Good Governance</b>						
PMS 01	Establishment of electronic performance management systems to detect poor performance	R200 000.00			All	Mantsopa
IDP 01	Spatial Development Framework	R180 000.00			All	Mantsopa
IDP 02	Printing of the IDP Document	R150 000.00			All	Mantsopa
IDP 03	Public Consultations (IDP Phases)	R100.00.00			All	Mantsopa
IDP 04	Community Survey	R120 000.00			All	Mantsopa
PMS 02	Furniture and office equipment for PMS	R20 000.00			All	Mantsopa
IDP 05	Translation of IDP & Annual Report	R50 000.00			All	Mantsopa
IDP 06	IDP & Budget Conference	R150 000.00			All	Mantsopa
IDP 07	Strategic Planning	R300 000.00			All	Mantsopa
MAY 01	Mayoral special programs	R200 000.00			All	Mantsopa
MAY 02	Mayoral Car	R850 000			All	Mantsopa
SPK 01	Speaker's special events	R200 000.00			All	Mantsopa

## SECTION H – FINANCIAL STRATEGY (FINANCIAL PLAN)

Three –year strategic objective	Three year IDP programme	Section changed	Reasons for change
Availability of cost effective capital finance to fund capital programmes	Pursue borrowing through DBSA loans and source capital funding through government grants	IDP sub programme	The municipality has borrowed R7 million from DBSA, approved not yet transferred
			Received from Motheo R12 million for the 2010/2011 financial year
			Received R18 Million from MIG for the same period
			The municipality will be implementing capital programme for upgrading of internal streets to the value of R6 million
Equitable and competitive tariff system that is informed by national inflation data and targets, comparable to local municipalities and circumstances of citizens to ensure affordability	Effective tariff management programme	Ensure compliance with the reviewed tariff policy of the municipality	Equitable and competitive tariff system that is informed by national inflation data and targets, comparable to local municipalities and circumstances of citizens to ensure affordability
	An evaluation of the tariff methodology to assess whether it is relevant to the current changes in local government	Maintain separate property rates tariffs per category of property	
		Improve the 2010/2011 tariff public consultation process	
Three –year strategic objective	Three year IDP programme	Section changed	Reasons for change
A budget system, structure and format that enables sound resources allocation	Financial Management Programme	Redevelop formats to ensure that they are in line with the National Treasury's requirements	A budget system, structure and format that enables sound resource allocation
	The revised budget management policy has been implemented since 1 July 2009 The department uses the business case documents to determine the allocation of funding to departments	Develop and determine Medium Term Budget Framework and long-term financial framework Ensure that the budget system is maintained and is	

		at par with the latest trends in the economy	
Clean audit by 2014	Develop action plan to address audit queries	Develop and implement effective internal controls	Clean audit report attained and maintained

### Financial Sustainability Section

The financial sustainability section is informed by the objectives as outlined in the 2010/2011 IDP of the municipality. The section fundamentals includes: ensuring financial sustainability, accountability, and responsiveness to the needs of the community of Mantsopa.

Indicator	Three-year target	Progress against the three-year target (accumulated)	2010/2011 delivery agenda
Increase revenue collection	Annually determine target of a consistent allocation of capital budget from the following grants:  R18 117 250 from MIG R12 000 000 from Motheo District Municipality R7 388 180 from own budget R0 from loans	R15 710 169 from MIG R4 000 000 from Motheo District Municipality R2 226 879 from own budget R0 from loans	Increase revenue collection to a minimum of R173 million throughout the municipal area of jurisdiction including indigents
Percentage improvements with regards to turnaround times in respect of issuing of clearances	Annually determine target (overall target 60)	180 Clearances issued within 30 days	100% clearance certificates issued within 30 days of application
Percentage increase in active customers receiving bills	Annually determined target (overall target 95%)	97% customers receiving bills	97% active customers receiving bills
Percentage reduction in time taken to answer calls at hotline situated in the Technical Department and call received at the reception	Annually determined target (a consistent 90 seconds)	An average of 60 seconds	An average of 58 to 60 seconds

<b>Indicator</b>	<b>Three-year target</b>	<b>Progress against the three-year target (accumulated)</b>	<b>2010/2011 delivery agenda</b>
Sustained excellence in financial management	The target is to implement the short-term goals of the financial turnaround strategy by 2010/2011	Financial turnaround strategy document complete – awaiting council approval	Do a municipality VAT review Leveraging of non-strategic property  Restructuring the loan book  Finding alternative revenue sources  Consider alternative funding besides grants e.g. available borrowing options and lottery to finance capital programmes
Implementation and management of new rates policy and valuation roll with minimum disruptions	Rates policy effectively monitor and evaluate SEBATA financial system and align to new policy	Rates policy drafted and implemented in 2009	Monitor impact of the policy and tariff structure to inform possible policy changes
		Extensive and effective and consultation with the public was done	Review the policy on an annual basis in line with the budget process and legislation
		Approximately 0 valuation objections were received and addressed during 2010/11.	Data collection and property verification for the 2012 general valuation roll
		0 have for appeal during 2010/11.	
		Compiled supplementary valuations rolls in compliance with the Act	Formulate and implement additional supplementary valuation roll
<b>Indicator</b>	<b>Three-year target</b>	<b>Progress against the three-year target (accumulated)</b>	<b>2010/2011 delivery agenda</b>
Ensure ongoing improvement in financial management systems	The target is to implement the short-term goals of the financial turnaround strategy by 2010/2011	Financial turnaround strategy document t approved by council in 04 June 2010.	Conduct municipal –wide VAT review  Leveraging of non strategic property  Restructuring the loan book

			Finding alternative revenue source Consider alternative funding besides grants e.g. available borrowing options and lottery to finance capital programmes
Secure adequate funding	Raise capital funding to the value of R30.1 million	R30.1 million	The borrowing to be sourced via DBSA
Implementation and management of new rates policy and valuation roll with minimum disruption	Rates policy effectively monitor and evaluate SEBATA financial system and align to new rates policy	Rates policy drafted and implemented	Monitor impact of the policy and tariffs structure to inform possible policy changes
		Extensive communication and consultation with the public was done	Review the policy on an annual basis in line with the budget process and legislation
		The policy was reviewed and the necessary amendments made in the 2010/2011 financial year. It is currently undergoing reviews for the 2011/2012 financial year.	
<b>Indicator</b>	<b>Three-year target</b>	<b>Progress against the three-year target (accumulated)</b>	<b>2010/2011 delivery agenda</b>
	Valuation roll effectively implement and finalise the objection process	The necessary amendments made in the 2010/2011 financial year. It is currently undergoing review undergoing reviews for the 2011/2012 financial year.	Data collection and property verification for the 2012 general valuation roll
		Approximately 0 valuation objections were received and addressed. 0 have gone for appeal. Compiled supplementary valuation roll in compliance with the Act.	

Ensure financial sustainability by maintaining prudential ratios and benchmarks	Ratio of group cost coverage of 30 to 35 days	54 days (for the quarter ending 30 September 2010) 41 days (for the quarter 31 December 2010)	Ratio of group cost coverage of 30 to 35 days
	Ratio of group cost coverage of 13:1 (the higher the ratio the better)		Ratio of group debt coverage of 13 times (the higher the ratio the better)
	35.8% spent on the municipality's capital budget	Was at 96.7% during the previous financial year	100% is targeted to be spent for 2010/2011
Overall financial oversight and ongoing improvements in the financial system	19% variance on the municipality operating budget.	A variance of less than 19% obtained	Should not be more than 2% over budgeted amount
		Obtain clean audit for 2010/2011, 2011/2012, 2012/2013 and 2013/2014 financial years	To obtain and maintain clean audit report
<b>Indicator</b>	<b>Three-year target</b>	<b>Progress against the three-year target (accumulated)</b>	<b>2010/2011 delivery agenda</b>
Development of an integrated asset management plan and system	Update the moveable and immovable asset registers and develop a system for regular collecting asset performance information and maintenance requirements going forward	Implement a consistent method across all parts of the municipality to account for asset and account for future investments requirements	Continuous update of the movable and immovable asset registers

## Challenges and Opportunities

Challenges	Opportunities
Placement of staff	Development of Annual Financial Systems in house
Delays of account distribution to customers (Post Office)	Development of Budget and related policies in house
Development of infrastructure asset register compliant with GRAP	Implementation of capital projects using internal resources e.g. Finance, Human Resources – PMU
Grading of the municipality resulting to lack of retention of competent staff	Dedicated staff
Satellite offices operating manually	
Unreliable meter reading leading to inconsistent billing	
Lack of clear business process	

## Strategic Priorities

Key indicator	Implementation plan
Financial turnaround strategy	<p>Expenditure review and implementation of recommendations</p> <p>Stringent financial control municipal wide</p> <p>Revenue maximisation plan</p> <p>Credit control</p> <p>Improve implementation of billing</p> <p>Increased collections levels</p> <p>Focus on audit of the valuation roll 2011 and preparation of the valuation roll 2012</p> <p>Implementation of fraud and corruption strategy</p>
Customer service	Monitor turnaround time on query resolution

	Improve call centre performance and functionalities
	Customer feedback
Overall financial oversight	Attainment and maintenance of clean audit

### Financial Sustainability sector plan

The table below is an outline of the financial sustainability sector plan. In addition to this tabulated sector plan, the above mentioned chief drivers must be read in conjunction with the IDP.

Three-year strategic objectives	IDP programme and key achievements (accumulated to date)	2010/2011 delivery agenda
Empowered customers enjoying highest standard of customer care and responsiveness	Roll-out of programme <b>Responsive customer care</b> <ul style="list-style-type: none"> <li>▪ Complaints V/S resolved</li> <li>▪ Embracing new business</li> <li>▪ Demands MPRA aims</li> </ul>	<b>Responsive customer care</b> <ul style="list-style-type: none"> <li>▪ Harness the single customer experience from optimisation of customer service centre</li> <li>▪ Address challenges related to technology improvements on the contact centre</li> <li>▪ Further reduction in time taken to answer calls to an average of 58 to 60 seconds</li> <li>▪ Sustain customer satisfaction despite forces of NCA, MPRA and credit control</li> </ul>
The municipality that creatively evolves its resourcing/expenditure system to ensure long-term fiscal stability and growth, and optimal spending to support accelerated and sustainable development	<b>Maximise revenue collection and billing</b> <ul style="list-style-type: none"> <li>▪ Increase in revenue collection to R142.5 million .</li> </ul>	<b>Maximise revenue collection and billing</b> <ul style="list-style-type: none"> <li>▪ Increase in revenue collection to minimum R178.3 million ,including indigents</li> <li>▪ Facilitate property value chain initiatives</li> <li>▪ Address meter reading</li> <li>▪ Reducing impact on refunds and clearance figures</li> </ul>

	<p><b>Financial control and reporting</b></p> <ul style="list-style-type: none"> <li>▪ Staff trained to respond to the NCA, closely monitoring its effect on income</li> </ul>	<p><b>Financial control and reporting</b></p> <ul style="list-style-type: none"> <li>▪ 100% compliance with NCA</li> <li>▪ Support the implementation of MPRA</li> </ul>
	<p><b>Debtors book</b></p> <p>Analysis of the debtors book</p> <p>R66 million collection against debtors book</p>	<p><b>Debtors book</b></p> <p>Reduction of the recoverable portion of the debtors book by R20million</p>
Sustained excellence in financial management	<p><b>Completeness of revenue</b></p> <ul style="list-style-type: none"> <li>▪ Increase in number of matched accounts reaching more than 97%</li> <li>▪ Fostering completeness of revenue partnering with poverty value chain</li> </ul>	<p><b>Completeness of revenue</b></p> <ul style="list-style-type: none"> <li>▪ Realise all revenue maximisation projects under property valuation relating to the following areas: <ul style="list-style-type: none"> <li>- Valuation roll</li> <li>- Reconciliation of property data</li> <li>- Overall completeness of data</li> <li>- Priority projects to raise additional revenue</li> </ul> </li> <li>▪ Return on investment of revenue maximisation</li> <li>▪ Harness value add of property value chain</li> <li>▪ Sustained incremental concise completeness of revenue project</li> </ul>
	<p><b>Refunds and clearances efficiencies</b></p> <ul style="list-style-type: none"> <li>▪ Increase of active customers receiving bills to 100%</li> <li>▪ 98% refunds issued within 30 days</li> <li>▪ 100% clearance certificates issued within 30 days</li> </ul>	<p><b>Refunds and clearances efficiencies</b></p> <ul style="list-style-type: none"> <li>▪ Accurate billing management</li> <li>▪ Automation of clearance processes</li> <li>▪ 93% to 97% clearance certificate and refunds issued within 30 days of application</li> <li>▪ 97% properties on the billing system metered and billed with accurate bills</li> <li>▪ 97% increase in active customers receiving bills to minimum</li> <li>▪ 97% of rates and refuse account holders receiving accurate bills by June</li> </ul>

		2011
A municipality stable and growing revenue streams	<b>Credit control enforcement</b> <ul style="list-style-type: none"> <li>Expansion of credit control</li> </ul>	<b>Credit control enforcement</b> <ul style="list-style-type: none"> <li>Strengthened credit management controls through reduction of areas where no credit control is taking place</li> </ul>
A municipality with stable and growing revenue streams	<b>Capital Financing Programme</b> <ul style="list-style-type: none"> <li>Where appropriate and within a policy framework raise project finance for specific infrastructure projects</li> </ul>	<b>Capital Financing Programme</b> <ul style="list-style-type: none"> <li>Strengthens relationship with businesses</li> </ul>
A budget system, structure and format that enables sound resource allocation decisions	<b>Budget reform programme</b> <ul style="list-style-type: none"> <li>Revise the budget format to facilitate flexible programme-based budgeting</li> <li>As required by the MFMA, continue to build the system and practices enabling more effective and efficient budget tracking</li> </ul>	<b>Budget reform programme</b> <ul style="list-style-type: none"> <li>Develop an expenditure review model on an annual basis</li> <li>Produce quarterly SDBIP reports in line with National Treasury</li> <li>Review budget policies</li> </ul>
Measurable improvements in unit cost and allocation efficiency on a key of set indicators	<b>Expenditure review programmes</b> <ul style="list-style-type: none"> <li>As part of the overall framework of performance tracking and strategic decision-making , build a system and practice of annual budget review that tracks trends and issues in personnel spending, unit cost efficiencies, allocative efficiencies of, and social, economic and financial returns fro, key service investments, and whether expenditure responsibilities are being adequately matched by resources</li> <li>Develop methods for evaluating for evaluating unit cost efficient in expenditure on key service and conduct regular benchmark-comparison studies with comparable to local municipalities</li> </ul>	<b>Expenditure review programme</b> <ul style="list-style-type: none"> <li>Develop an expenditure review document on an annual basis</li> <li>Produce quarterly SDBIP reports in line with national treasury</li> <li>Review budget policies</li> </ul>

## **SECTION I- ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM**

### **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.

### **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.

## **Legal Framework**

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

### **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.

### **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 & councillors 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.

### **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]

### **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.

### **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.

### **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.

#### **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.

#### **Monitor, Analyse and Benchmark Performance**

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

#### **Execute Strategy**

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

#### **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.

#### **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.

#### **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 behaviour 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.

### **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.

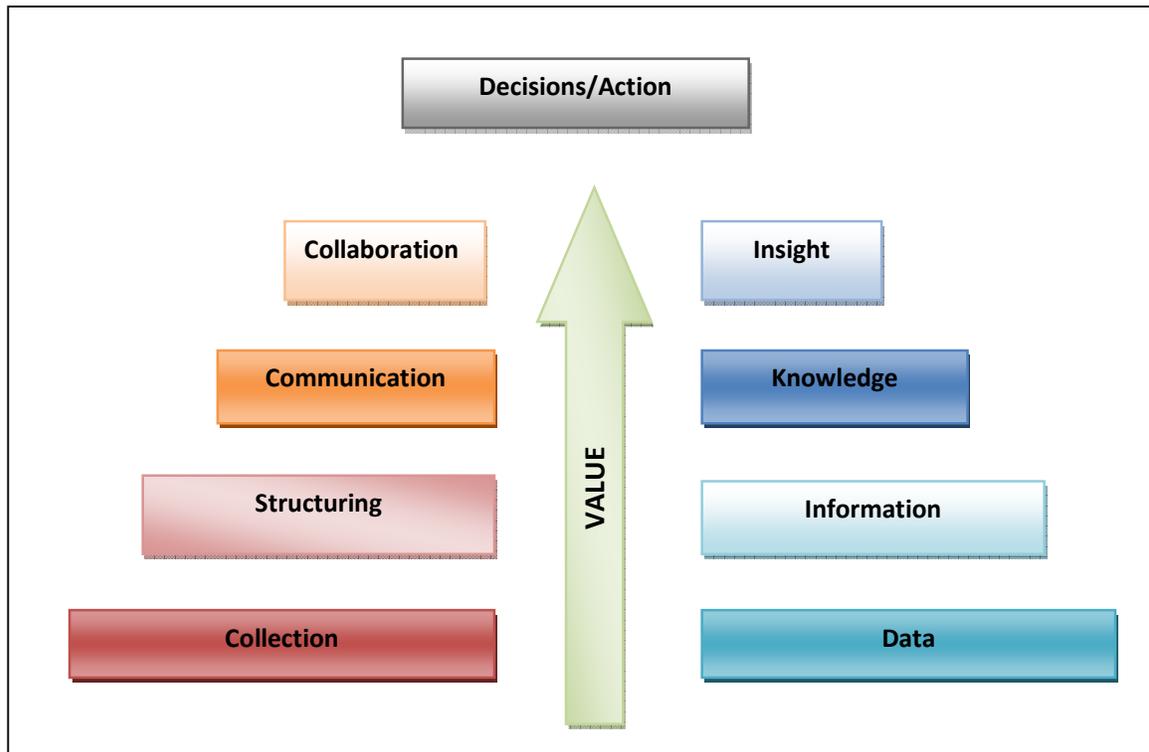
Collaborative management also brings transparency and accountability to the leadership as well as introduces consistent and efficient management practices. Leadership is often thought of as an individual skill. This kind of thinking leads many municipalities to miss the bigger picture: what is their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

Organisational 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 realise 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 analyse 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!"

### Key Concepts

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

### Organisational Performance Management Linked to Individual Performance Management

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

The PMS should obtain the following core elements:

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

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

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

## **Objectives of the Performance Management System**

The objectives of implementing a performance management system include:

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

## **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:

### **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.

### **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 councillors and officials, but the day- to-day management of the process will be done administratively with regular progress reporting to the political level.

### **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.

### **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.

### **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.

### **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.

### **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.

### **Objectivity**

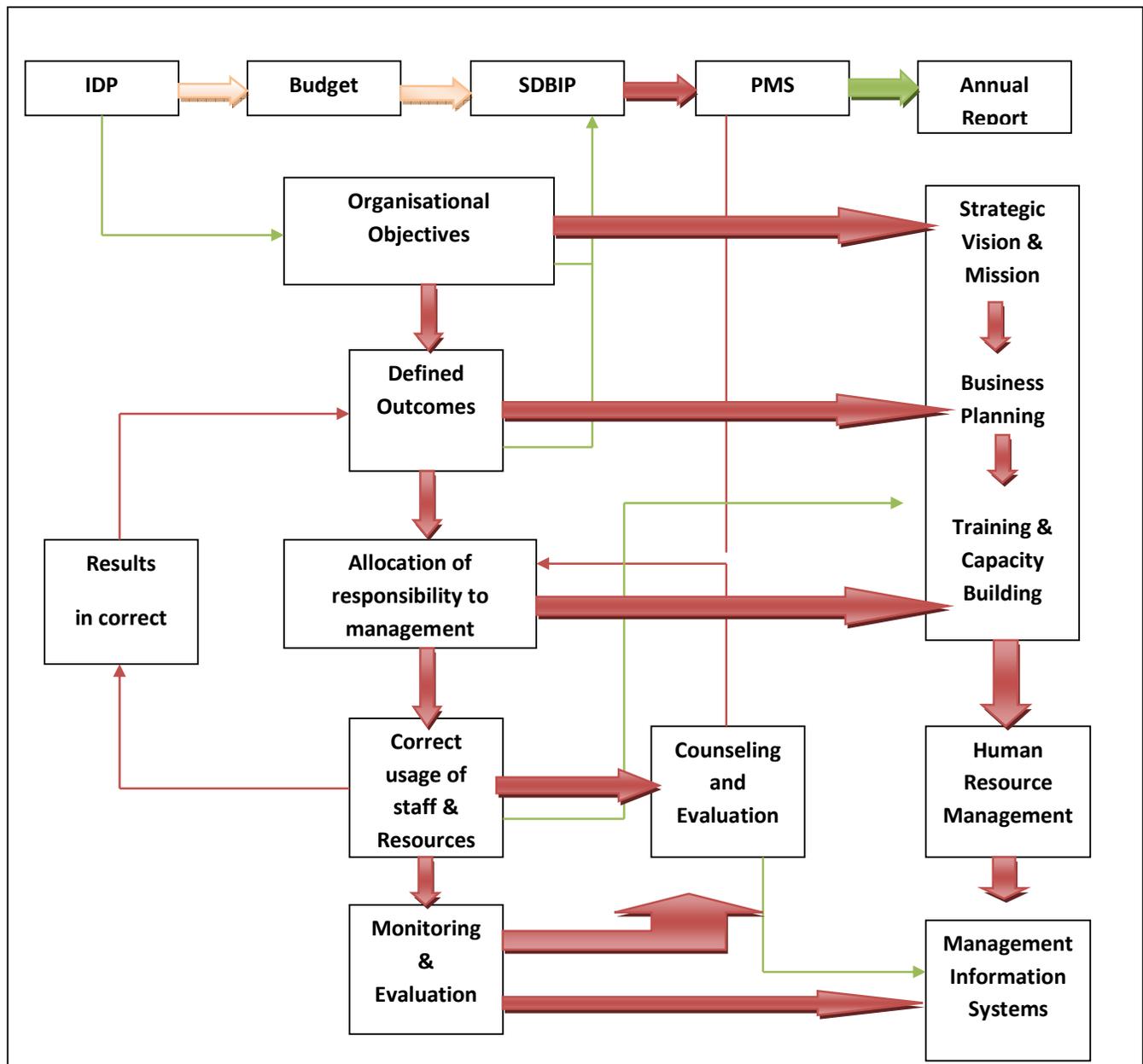
The PM-System must be developed on a sound value system where the management of the system and the information is based upon being objective and credible. The adopted performance assessments ensure objectivity and credibility in the management of performance.

### **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.

### **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.



### Corporate Performance

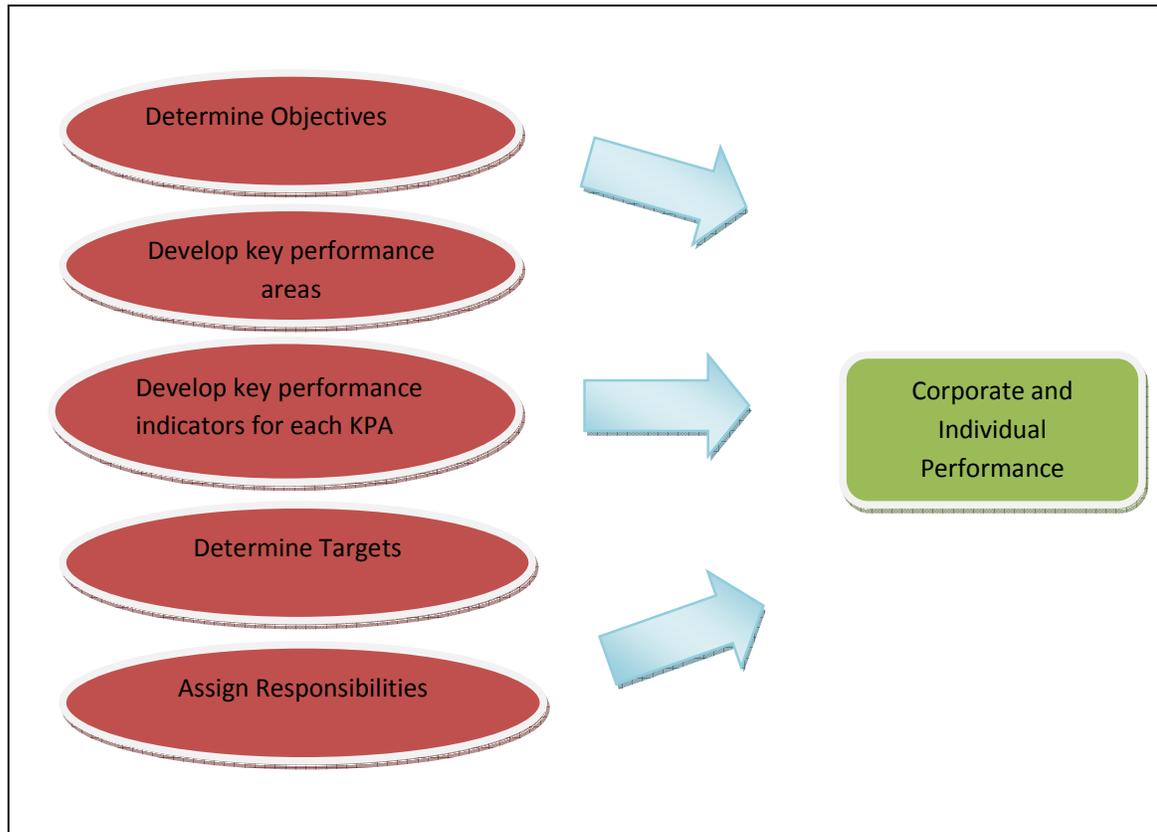
The IDP process and the performance management process must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

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

The SDBIP is a plan where the IDP and budget is converted into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to departments to deliver the services in the IDP and

budget. The SDBIP needs to be approved by Council within 28 days after the budget has been approved.

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



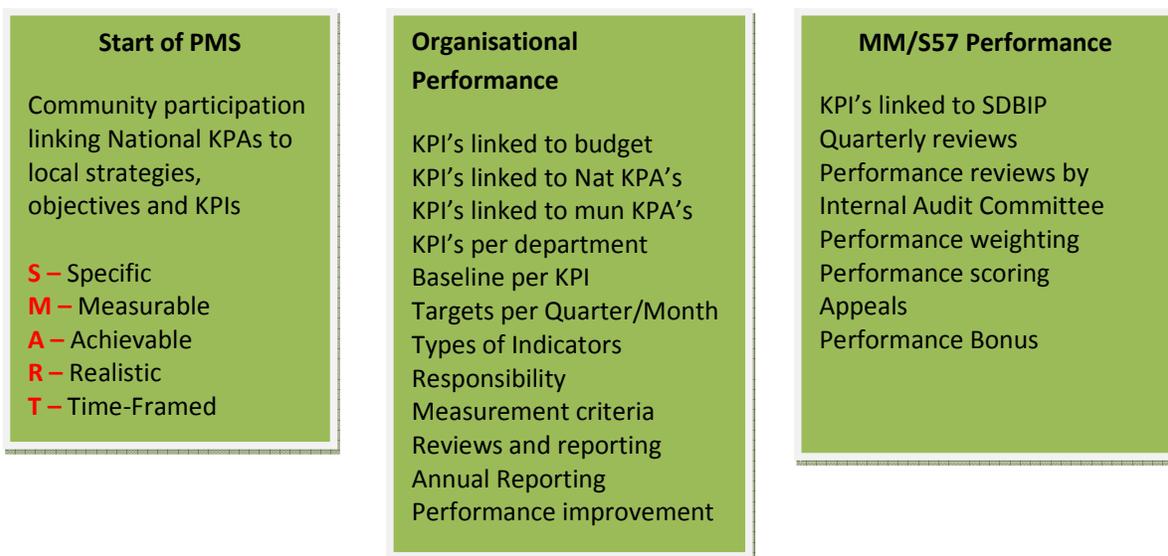
Performance against the SDBIP needs to be reviewed on at least a quarterly basis and the performance against the set criteria needs to be entered on the SDBIP.

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:

### **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 town's 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.



### Individual Performance

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

### Section 57 Managers:

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

- **Performance Agreement:** This is an agreement between the Section 57 Manager and the Municipality, which regulates the performance required for a particular position and the consequences of the performance. The Agreement deals with only one aspect of the employment relationship, namely performance. This agreement is normally for a period of 5-years but must be reviewed and renewed annually, subject to the individual's annual performance.
- **Performance Plan:** The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The Departmental

Business Plan or scorecard (sorted per Department) transcends into the Performance Plan/s of the respective Section 57 Managers according to their areas of responsibility

- Personal Development Plan: The employer and employee must identify developmental areas (especially after the first evaluation) for the employee and a plan should be developed to address the developmental areas. The PDP should be attached to the performance contract and evaluated on an ongoing basis.

### **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.

### **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:

<b>Phase</b>	<b>Organisational Activity</b>	<b>Individual Activity</b>	<b>Time Frame</b>
Strategy	Approve IDP and Budget		June
Planning	Development of Service Delivery Budget and Implementation Plan (SDBIP)		July
	Confirm portfolio's of Council and Departments	Confirm portfolio of managers	July
	Finalisation of Performance Agreements	Performance Agreements of section 57 managers	July
Monitor, Measure and Review	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)
Reporting	Quarterly Report/s	Quarterly Assessment reports	September March
	Mid-Year assessment to council	Mid-Year assessment report	Jan
	Annual Report	Annual Performance Report	August
Performance Improvement	Performance Improvement Plan		January July

## **Reward and Recognition**

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

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

### **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	
Mayor	Facilitate the development of the council long term vision regarding IDP and PMS	Optimum and equitable service delivery
	Mayor is responsible for the performance and need to approve the SDBIP and submit the annual performance report to council	
EXCO	Provide strategic awareness and manage the development of the IDP and PMS	Promote public awareness and satisfaction
Council Committees	Manage the implementation of the strategy	Facilitate the process of benchmarking and collaboration with other municipalities
	Review and monitor the implementation of the IDP and the PMS	
Council	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	
Municipal Manager	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	
Management Team	Execute performance targets	Facilitate the identification of training and development needs at different levels in the municipality
	Manage departmental SDBIP's and performance	
Line Managers	Implement the departmental business/operational plans	Monitor employee performance
Internal Audit	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
Administration	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	
<b>Other partners</b>		
Internal Audit Committee	Independent oversight on legal compliance (Audit Committee)	Provides warning signals of under-performance

### **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
Performance Management	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
Performance Management Systems (PMS)	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.
Organisational Performance Management	Concerned with the overall performance of the municipality/organisation in relation to giving effect to the IDP (Macro Dynamics)
Individual Performance Indicator (Sec 57 employees)	Linked to the organisational performance management system are the individuals who contribute to the success or failure of the municipality/organisation. Each section 57 employee will have performance objectives, targets and standards that are linked to objectives of his/her Division/Department and the municipality.
Integrated Development Plan (IDP)	Clearly defining the five year strategic plan of the municipality. IDP should be reviewed annually or as required.
Key Performance Area (KPA's)	Key areas of responsibility and developed to achieve the objectives set.
Objective	Statements about what outcomes do want to achieve.
Core Competencies	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.
Key Performance Indicator (KPI's)	Measures (qualitative and quantitative) that tells us whether we are making progress towards achieving our objectives.
Input Indicators	Indicator that measure resource economy and efficiency.
Output Indicator	Indicator that measures whether a set of activities yields the desired results or products/services
Outcome Indicator	Measure the broader results achieved through the provision of goods and services (impact)
Target	The level of performance (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.
Baseline Indicator	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.
Benchmarking	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

<b>Concept</b>	<b>Definition</b>
Constitution 1996 (Section 152)	<b>Mandates Local Government to:</b>  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.
Municipal System Act Act 32 of 2000 (Chapter 6)	<b>A Municipality must:</b>  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.
White Paper on Service Delivery (Batho Pele) 1998	PMS is based on the 8-principles of improved service delivery as outlined in the White Paper: Consultation Service Standards Access Courtesy Information Openness/ Transparency Redress Value for Money
MFMA – Act 56 of 2003	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.
<b>Occupation</b>	<b>Legislation</b>
Municipal Manager	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)
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## SECTION J – ANNEXURES

J	<p><b>ANNEXURES:</b></p> <p>This section to be prefaced by an outline on the status of all applicable Sector Plans. This can be done in a single table.</p>	Applicable to:		
		Metro	All DCs	All LMs
		J.1	Detailed Spatial Dev. Framework,	Yes
J.2	Detailed Disaster Management Plan	Yes	Yes	Yes/No
J.1	Land Use Management Framework	Yes	Yes	No
J.2	Land Use Management System	Yes	No	Yes
J.3	Coastal Zone Management Plan	Yes	Yes	Yes/No
J.4	Waste Management Plan	Yes	Yes	Yes
J.5	A. Water Service Development Plan (all WSAs) B. Water Resources Plan C. Forestry Plan	Yes	Yes	Yes/No
J.6	Integrated Transport Plan	Yes	Yes (Bulk)	Yes (Retic.)
J.7	Housing Plan	Yes	No/yes	Yes
J.8	Energy Master Plan (Electricity Master Plan)	Yes	Yes (Bulk )	Yes (Retic.)
J.9	Local Economic Development Plan	Yes	Yes	Yes/no
J.10	<p>Infrastructure Investment Plan ( EPWP Compliant)</p> <p>The Infrastructure Plan is derived from the Long Term Growth and Development Strategy, and is primarily based on the rigorous spatial analysis. It would therefore be contextualized with the District's Spatial Development Framework, and the Land Use Management System of the Local Municipality. A considered and well designed Infrastructure Plan will ensure the delivery of services and development of the local economy.</p>	Yes	Yes	Yes

<b>J.11</b>	Area Based Plans ( Land Reform)	Yes	Yes	No
<b>J.12</b>	Anti Corruption Strategy	Yes	Yes	Yes
<b>J13</b>	<p><b><u>What is needed from Sectors</u></b></p> <p>This must take the simple form of a table. It needs to list the sector department and what is needed from that department by way of assistance, support, information, etc.</p>	Yes	Yes	Yes