

MANTSOPA LOCAL MUNICIPALITY

DRAFT IDP 2012 -2016

SECTION A: EXECUTIVE SUMMARY

VISION

Municipality Vision

The following chapter describes the future intentions of the Mantsopa Local Municipality for the next five 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:

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

Municipality Mission

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

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

Municipality Core Values

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

Transparency
Accountability
Responsiveness
Self-Reliance
Partnership

DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

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 Thabo Mofutsanyana 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 km². 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 Leeuw River along the Lesotho border. Hobhouse is the most southern node in the municipal area. It is about 2 089 ha in extent which includes Dipelaneng and municipal commonages. The town accommodates 4.6% of the total population of Mantsopa.

Tweespruit is the most centrally located node along the N8 route between Bloemfontein and Ladybrand. It is about 1 534 ha in extent and included Borwa, Dawiesville and municipal commonages. The town accommodates 10.2% of the total population of Mantsopa.

Excelsior is located 40 km north of Tweespruit along the R709 and forms the northern boundary of Mantsopa. It is about 1 298 ha in extent of which 243 ha was designed as an urban area, the rest were rented out to commercial farmers while some land was utilised for grazing purposes. It includes Mahlatswetsa and municipal commonages. Excelsior accommodates 10.6% of the total population of Mantsopa.

Thaba Patchoa is located between Tweespruit and Hobhouse and is a small agricultural residence for 1100 families. It is about 3 864 ha in extent and consisted of the farms Thaba Patchoa 105, Segogoana's Valley 665 and Sweet Home 667.

The municipal area has been divided into 9 wards. 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 | W9 | 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) Firefighting 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: CENTLEC PTY Ltd | Town: ESKOM Dipelaneng: ESKOM | Town: CENTLEC PTY LTD Borwa: ESKOM Dawiesville: CENTLEC PTY LTD | Town: CENTLEC PTY LTD Mahlatswetsa: ESKOM | ESKOM | ESKOM |
| Road Network | Mantsopa Local Municipality | | | | | 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 Thabo Mofutsanyana district municipal area, 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. 2007)

Thabo Mofutsanyana District Municipal area is one of four 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 Thabo Mofutsanyana District Municipal area:

Table 5: Thabo Mofutsanyana District Municipal Area

| Local Municipality | Number of Farms | Area in km² | % Coverage |
|---------------------------|------------------------|---------------------------------|-------------------|
| Mangaung | 3 368 (*2886) | 6262.51 km ² | 44.89% |
| Naledi | 1 147 (*38) | 3 412.08 km ² | 24.46% |
| Mantsopa | 1 888 | 4 275.59 km ² | 30.65% |
| Total | 6 403 (*2924) | 13 950.18 km² | 100.00% |

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 km² in extent (Source: SSI, 2003).

Mantsopa is the second largest local municipal area within Thabo Mofutsanyana but only accommodates 7% of the total population of Thabo Mofutsanyana. The municipal area comprises five urban areas that are dispersed throughout the region with a surrounding commercial farming area that are utilised for mixed farming practices. (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 center to the predominantly agricultural orientated surrounding rural area, but also to Lesotho. It is the most progressive and largest of all the towns in the Mantsopa Local Municipal area. The town has a promising economy and many national companies occupy retail and industrial space.

Excelsior is located along the R703 between Tweespruit and Verkeerdevlei. It is also directly linked to Thaba 'Nchu and Winburg via untarred roads. The former town lands measures approximately 1 298 hectares and comprises the developed areas of Excelsior and Mahlatswetsa. The remaining extent of the municipal town lands consists of land mainly used for agricultural purposes and a large percentage of the land is leased to commercial farmers while other land is used for communal grazing purposes. Excelsior serves as a service center in support of the predominant agricultural surrounding area. In recent years, however, it lost its agricultural service center function due largely to the liberalization of the agricultural marketing system and improved technology. Agricultural produce is now delivered wherever it is needed and the services of the town are bypassed. The commercial sector also lost some of its former importance as those who can afford it, prefer to shop in other Centra, such as Thaba 'Nchu and Bloemfontein. This 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 center in support of the predominant agricultural surrounding area. This area is one of the highest sunflower production regions in the Free State and in response a large silo complex has been developed in the town. In combination with the station, with its capacity for mass transport of agricultural produce, it forms a positive asset for the town.

Hobhouse is located along the R26 between Wepener and Ladybrand. It is also directly accessible from Tweespruit. The former town lands measures approximately 2 089 hectares and comprises Hobhouse and Dipelaneng. The remaining extent of the municipal area consists of land mainly used for agricultural purposes. Hobhouse serves as a service center in support of the predominant agricultural surrounding area.

Thaba Patchoa is located approximately 30 km from Tweespruit in a south -easterly direction. It is inaccessible from the major access routes in the region. It was a farming settlement particularly earmarked for the coloured community during the previous era with its separate development policy. The former municipal area measures approximately 3 864 hectares in extent. It is somewhat 'hidden' when referring to spatial planning initiatives of the past, but 'secluded', when referring to its largely untapped tourism potential. On micro scale, the urban area is located between the LeeuRiver dam in the east and Thaba Patchoa Mountain in the west. Agricultural activity prevails and the town lacks any other form of economic infrastructure, while social amenities are poorly developed. It provides no services to the surrounding area and the community utilizes Hobhouse as the service center. 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 recognized 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 been made by Mantsopa Local Municipality in fulfilling its developmental mandate as enshrined in the constitution.

What is the Integrated Development Plan?

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

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

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. *Role and Purpose of the IDP*

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

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

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

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.

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.

PROCESS PLAN

Key IDP and Budget Time Schedule of Events

| IDP PHASES | DELIVERABLES AND PROCESS MANAGEMENT | RESPONSIBILITY | OUTPUT | DATES |
|-------------------|---|---|---|--------------------|
| PREPARATION PHASE | Development of the IDP and Budget Process Plan | IDP Manager and Budget and Treasury Officer | Approved IDP and Budget Process Plan | August 2011 |
| | Draft Process Plan to IDP and Budget Steering Committee | IDP Manager and Budget and Treasury Officer | | 24 August 2011 |
| | Tabling of the IDP and Budget Process Plan to Council | Municipal Manager | | 31 August 2011 |
| | Advertise of IDP and Budget Process Plan | IDP Manager and Budget and Treasury Officer | | 01 Sep 2011 |
| ANALYSIS PHASE | Compilation of existing information, community stakeholder level analysis on environment, economic, institutional, spatial, infrastructure and cross cutting issues. | IDP Manager | Determine and assess the current level of development and what are emerging challenges, opportunities and priority issues. | 04-28 October 2011 |
| | Committees and consultation forum for the budget process | Chairperson: Standing committee on Finance and IDP | | 02 November 2011 |
| | Briefing session with standing committee on Finance and IDP committee by the Municipal Manager and the CFO | Municipal Manager and CFO | | 09 November 2011 |
| | One day briefing session with Senior Management Team, EXCO and Councillors | Municipal Manager | | 23 November 2011 |
| STRATEGIES PHASE | Compile ward based strategic guidelines on SDF, WSDP, CPI, Housing Sector Plan, LED, Infrastructure development, Institutional Capacity and Environmental issues, define resources frames (financial strategies), deciding on alternatives for ward based specific issues, identify and or review projects. | IDP Manager | Develop and/ or refine objectives for priority issues. Determine programmes to achieve the municipal strategic intent. | November 2011 |
| | IDP steering committee to review emerging issues/changes and to prioritize IDP and Budget items | Management and Chairperson IDP and Finance Standing Committee | | 27 January 2012 |
| | Management to submit budget inputs on capital projects | Municipal Manager | Develop organisational score card. | 21 December 2011 |
| | Refining municipal strategies, objectives, KPA's, KPI's and targets so as to influence the budget. | Management Team | | 01 February 2012 |
| | Initiate public participation process in line with MTREF | Office of the Speaker | | 08 February 2012 |
| | EXCO Lekgotla to confirm IDP, SDBIP and Budget priorities | Municipal Manager | | 22 February 2012 |
| | EXCO approves the municipal objective, strategies, KPI's and targets | Municipal Manager | | 29 February 2012 |

| IDP PHASES | DELIVERABLES AND PROCESS MANAGEMENT | RESPONSIBILITY | OUTPUT | DATES |
|-------------------|--|---|---|------------------|
| | Review tariffs and budget policies | CFO | | 24 February 2012 |
| PROJECT PHASE | Prioritisation of projects per ward on MTREF basis and setting of key performance indicators for each project in consultation with the community | IDP Manager and Performance Manager | Identify projects and set output and targets | Feb 2012 |
| | Set and agree on IDP priority issues/projects | Municipal Manager and Management Team | | 27 February 2012 |
| | Review and align National and Provincial Allocations for inclusion in the Draft IDP and MTREF budget. | Municipal Manager and CFO | Agree on the spatial location of the projects | 26 February 2012 |
| | Draft MTREF Budget developed | CFO | Develop draft budget | 26 February 2012 |
| | Directorates develop draft 2012/2013 SDBIP and present to standing committee IDP and Budget. | PMS Manager | | 09 March 2012 |
| | One year multi-year scorecard revised and presented to EXCO | Municipal Manager | | 15 March 2012 |
| INTEGRATION PHASE | Institutional plan refined to deliver on the municipal strategy | Manager Corporate Services | Integrate and align with sector plans | 18 March 2012 |
| | Directorates identifying programmes and projects with external stakeholders | All Managers | Incorporate programmes and projects into IDP. | 23 March 2012 |
| | Integration of sector plans and institutional programmes | IDP Manager | | 23 March 2012 |
| | Horizontal and vertical alignment with District, Province and other stakeholders | IDP Manager | | 24 March 2012 |
| | Financial Plan and Capital Investment plan developed | CFO | | 24 March 2012 |
| APPROVAL PHASE | Tabling of the draft IDP including proposed revisions and MTREF Budget and related resolutions for Mantsopa Local Municipality | Municipal Manager | Approved IDP, Budget and SDBIP. | 30 March 2012 |
| | Advertise the draft MTREF Budget and IDP for public inputs and comments | Municipal Manager | | 02 April 2012 |
| | Submission of draft IDP and MTERF Budget to MEC's Treasury and Cooperative Governance and Traditional Affairs and National. | IDP Manager and Budget and Treasury Officer | | 02 April 2012 |
| | Public Participation process including hearings on draft IDP and Budget | IDP Manager and Budget and Treasury Officer | | 19 April 2012 |
| | IDP and Budget Lekgotla (Strategic Planning Session) | IDP Manager | | 09-11 May 2012 |
| | Special council meeting to consider submissions, representation and recommendations from hearings. Mayor to be provided with an opportunity to respond to submissions during consultations and table amendments to council consideration | Council | | 17 May 2012 |
| | Mayor with the support of EXCO to recommend approval by council after considering inputs from council and other sectors. | Mayor | | 21 May 2012 |

| IDP PHASES | DELIVERABLES AND PROCESS MANAGEMENT | RESPONSIBILITY | OUTPUT | DATES |
|---------------------------------|---|---|--|-----------------|
| | Council meeting to approve the MTREF Budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before the start of the budget year. | Council | Approved SDBIP and Annual Performance Agreements | 30 June 2012 |
| | Publication of the approved IDP and Budget for 2012/2013 | IDP | | 04 June 2012 |
| | Compilation and submission of draft 2012/2013 SDBIP and annual performance agreements by the Municipal Manager to the Mayor. | Municipal Manager | | June 2012 |
| | Mayor approves the 2012/2013 SDBIP and annual performance agreements of the Municipal Manager and Senior Managers within 28 days after the approval of IDP and Budget. Mayor ensures that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. | Mayor | | 15 June 2012 |
| | The Mayor submits the approved SDBIP and Performance Agreements to council, MEC for Cooperative Governance, Traditional Affairs and Human Settlements and makes public within 14 days after approval | Council, Mayor, Municipal Manager and IDP | | 30 June 2012 |
| MONITORING AND EVALUATION PHASE | Quarterly SDBIP performance progress report for the first quarter of 2011/2012 financial year, to Internal Audit, Audit Committee, Management Team, EXCO, Standing Committee and Council. | PMS Manager | Approved SDBIP performance reports | October 2011 |
| | Managers quarterly assessment for the first quarter of 2011/2012 | Municipal Manger | Service delivery performance assessed | October 2011 |
| | Quarterly Audit Committee meeting for the first quarter of 2011/2012 for evaluation of section 57 managers final assessments | Internal Audit | | October 2011 |
| | Quarterly SDBIP performance progress report for the second quarter of 2011/2012 financial year, to Internal Audit, Audit Committee, Management Team, EXCO, Standing Committee and Council. | PMS Manager | Approved SDBIP performance reports | January 2012 |
| | Managers quarterly assessment for the second quarter of 2011/2012 | Municipal Manger | Service delivery performance assessed | January 2012 |
| | Quarterly Audit Committee meeting for the second quarter of 2011/2012 for evaluation of section 57 managers final assessments | Internal Audit | | January 2012 |
| | Mid-term budget and performance assessment | PMS Manager | Mid-term finance and service delivery performance report | 25 January 2012 |
| | Review of the current budget and | CFO | Approved adjustment | 25 January |

| IDP PHASES | DELIVERABLES AND PROCESS MANAGEMENT | RESPONSIBILITY | OUTPUT | DATES |
|------------|--|-----------------------------|---------------------------------------|------------------|
| | preparation of adjustment budget for approval by council | | budget | 2012 |
| | Publicise the adjustment budget on the website and local newspapers | Budget Officer | | 26 January 2012 |
| | Quarterly SDBIP performance progress report for the third quarter of 2011/2012 financial year, to Internal Audit, Audit Committee, Management Team, EXCO, Standing Committee and Council. | PMS Manager | Approved SDBIP performance reports | April 2012 |
| | Managers quarterly assessment for the third quarter of 2011/2012 | Municipal Manger | Service delivery performance assessed | April 2012 |
| | Quarterly Audit Committee meeting for the third quarter of 2011/2012 for evaluation of section 57 managers final assessments | Internal Audit | | April 2012 |
| | Quarterly SDBIP performance progress report for the fourth quarter of 2011/2012 financial year, to Internal Audit, Audit Committee, Management Team, EXCO, Standing Committee and Council. | PMS Manager | Approved SDBIP performance reports | July 2012 |
| | Managers quarterly assessment for the fourth quarter of 2011/2012 | Municipal Manger | Service delivery performance assessed | July 2012 |
| | Quarterly Audit Committee meeting for the fourth quarter of 2011/2012 for evaluation of section 57 managers final assessments | Internal Audit | | July 2012 |
| | Auditor General audit of performance measures | Auditor General | Audit Service Delivery Performance | Sep 2011 |
| | Compile Annual report for 2010/2011 and forward it to AG | PMS Manager | Compile annual report | September 2011 |
| | Annual report submitted to EXCO and standing committee governance | Mayor and Municipal Manager | Oversight report approved | November 2011 |
| | Mayor table the annual report for 2010/2011 of Mantsopa Local Municipality to council. | Mayor | | 25 January 2012 |
| | Mayor Table an adjustment budget to council | Mayor | | 25 January 2012 |
| | Advertised Annual Report on the municipal website and local newspapers | PMS Manager | | 26 January 2012 |
| | Make public annual report and invite community inputs into report | PMS Manager | | 03 February 2012 |
| | Submit the annual report to Auditor General, MEC's Cooperative and Traditional Affairs and Treasury | PMS Manager | | 03 February 2012 |
| | Council to consider and adopt an oversight report, due by 31 March | PMS Manager | | 31 March 2012 |
| | Publicise the Annual Oversight Report within seven day of adoption | PMS Manager | | April 2012 |
| | Within seven days of adoption of Oversight Report submit to the Provincial Legislature/MEC Local Government the annual report of MLM and the oversight report on those annual reports | PMS Manager | | April 2012 |

| IDP PHASES | DELIVERABLES AND PROCESS MANAGEMENT | RESPONSIBILITY | OUTPUT | DATES |
|--|---|----------------|---|------------|
| PREPARATION PHASE FOR 2011/12 MTREF PERIOD | Annual review organisational KPI's | PMS Manager | Develop and /or review performance measures | June 2012 |
| | Review annual organisational performance targets | PMS Manager | | June 2012 |
| | Community input into organisation KPI's and targets | PMS Manager | | June 20102 |

DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

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

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

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

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 |
| Total | 5135 | 4884 | 2185 | 16351 | 7291 | 12135 | 47981 |

Source: CS (2007).

Table 8: Age profile per ward

| Age Breakdown | W1 | W2 | W3 | W4 | W5 | W6 | W7 | W8 | W9 | 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% |

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 | W9 | 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.

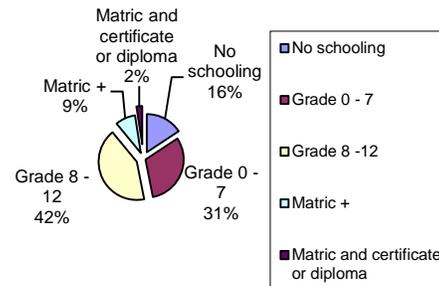
1018 new diarrhea cases were reported during 2006 in Mantsopa. The incidence rate is 104.6 per 1000 of the population, which is far less than the incidence rate reported for neighbouring Naledi Local Municipality (Free State Provincial Government (FSPG): Department of Health, 2007).

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

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.



*Mantsopa IDP Review
2006/07*

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

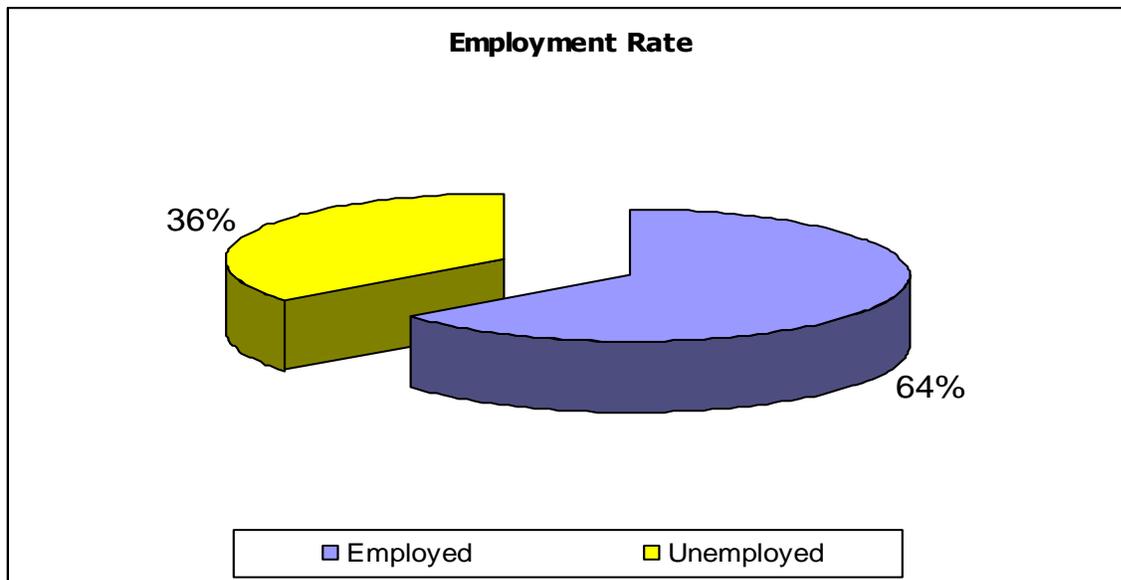
The Demarcation Board (2000) estimated the unemployment rate for Mantsopa at 29% for 2000. This is an increase of 11% over a 4-year period and shows the stagnation experienced in the rural economies in the Free State.

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 | W9 | 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.

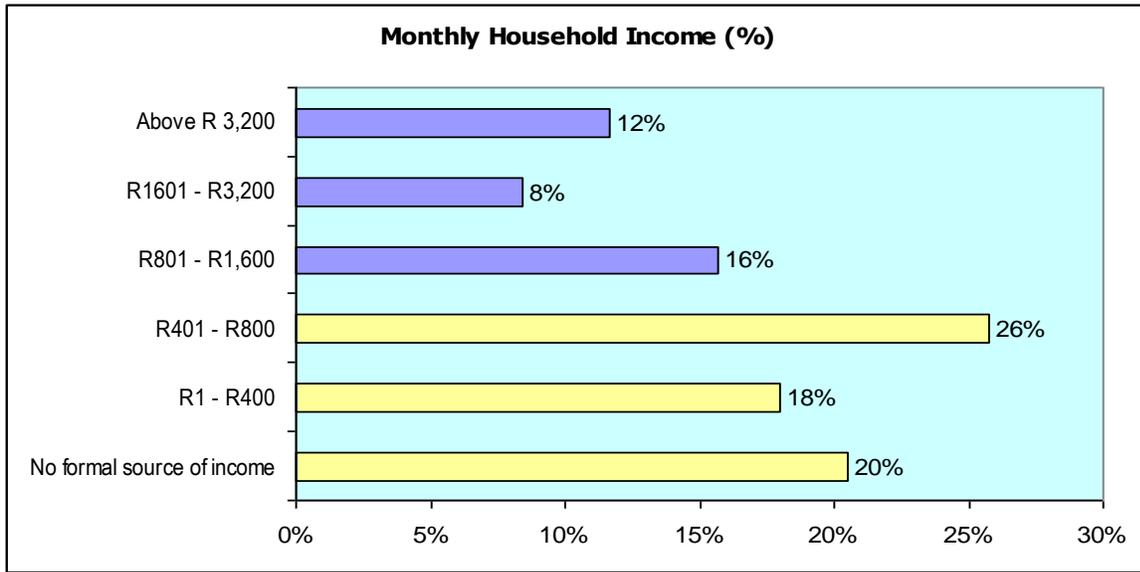
If one compares these figures with the estimated annual household income per ward, it is alarming to see that 9% of all households in Mantsopa have no income. 66% of all households earned less than R1000 per month, which again proves the high levels of poverty experienced in the municipal area.

Table 11: Annual Household income per ward (2007)

| Annual Household Income | W1 | W2 | W3 | W4 | W5 | W6 | W7 | W8 | W9 | Mantsopa |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|
| 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% |
| Total | 10% | 12% | 12% | 13% | 15% | 9% | 13% | 17% | | 100% |

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".

SECTION B: STATUS QUO ANALYSIS

KPA: BASIC SERVICE DELIVERY

Strategic objective: Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance

Intended outcome: Sustainable delivery of improved services to all households

Water Service

| WARD 1: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|--|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Tweespruit | | | | | Insufficient raw water supply. Possible contamination of raw & ground water | <ul style="list-style-type: none"> ▪ Increase bulk water supply. ▪ Establish new operational laboratories. ▪ Implement WCWDM. |
| Borwa | 1628 | 1628 | 0 | 0 | | |
| Dawiesville | 202 | 202 | 0 | 0 | | |
| Thaba Patchoa | 235 | 235 | 0 | 0 | Possible contamination of raw & ground water due to overflow of ponds | <ul style="list-style-type: none"> ▪ Establish new operational laboratories to monitor water quality. ▪ Recycle outflow effluent. ▪ Built extra evaporation pond. ▪ Implement WCWDM. |
| Total | 2272 | 2272 | 0 | 0 | | |

| WARD 2: | | | | | | |
|---------------------|----------------------|---------------|------------|-------------------|---|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Hobhouse | 80 | 80 | 0 | 0 | Insufficient raw water supply. Possible contamination of raw & ground water Supply of raw water by leeuwrievier irrigation board. Lack of raw bulk water supply. | Commissioning of boreholes. Increase bulk water supply. Engage DWA to review the agreements. |
| Dipelaneng | 1260 | 1260 | | 0 | | |
| Maclaaseng | 123 | 0 | 123 | 0 | | |
| Ladybrand (Portion) | ?? | ?? | 0 | 0 | Vandalism of pump station: transformer, cables, panels and motors. | Increase security, need to be house with bricks. |
| Surrounding Farms | | | | | | |
| Total | 1463?? | 1340?? | 123 | 0 | | |

| WARD 3: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Manyatseng | | | 0 | 0 | Aging water infrastructure resulting in water loss. Lack of zonal and enduser meters. Usage of unsecured Jojo tanks during interventions. | Replace old infrastructure. Introduction of water conservation and demand management programme. Permanent secured places for mounting of Jojo tanks. |

| | | | | | | |
|-------------------|----|----|---|---|--|---|
| Riverside | 31 | 31 | 0 | 0 | SLA not entered into with relevant stakeholders. | Council pass a resolution/policy on provision water services in private own land. |
| Municipal Farm | 23 | 23 | 0 | 0 | | |
| Surrounding Farms | | | | | | |
| Total | | | | | | |

| WARD 4: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Lusaka (Portion) | | | 0 | 0 | Low water pressure at high areas | Installation of high pressure tanks. |
| Thabong (Portion) | | | 0 | 0 | Lack of zonal & end user meters. | Obtain Master Water Plans Installation and /or services of Pressure Controls Valves. |
| Flamingo | | | 0 | 0 | | |
| Los my Cheri | | | 0 | 0 | Low water pressure & aging infrastructure. Lack of zonal & end user meters | Installation of high pressure tanks. Obtain Master Water Plans Installation and /or services of Pressure Controls Valves. |
| New Platberg | Unknown | 0 | | | Low pressure supply due to numerous take-offs from the main line | Increase the capacity of the line. Negotiate with a private reservoirs to supply water to Platberg and Mauersnek |
| Total | | | | | | |

| WARD 5: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---------------------------------|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Thusanong | | | | | Low water pressure. | Obtain Master Water Plans Installation and /or services of Pressure Controls Valves. |
| Mandela Park | | | | | | |
| Millenium | | | | | Lack of zonal & end user meters | Introduction of water conservation and demand management programme. |
| Surrounding farms | | | | | | |
| Total | | | | | | |

| WARD 6: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|--|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Thabong (Portion) | | | 0 | 0 | Low water pressure. Lack of zonal & end user meters. | Introduction of WCWDM. Obtain/Develop Water Master plan. |
| Lusaka (Portion) | | | 0 | 0 | | |
| Homes 2000 | | | 0 | 0 | Old infrastructures e.g. Control valves, pressure sustaining valves. | Service or replace pressure controlling valves. |
| Metampelong | | | 0 | 0 | Old infrastructure e.g. asbestos. | Obtain/Develop Water Master Plan |
| Total | | | | | | |

| WARD 7: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|--|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Ladybrand | | | 0 | 0 | Aging infrastructure. Insufficient of zonal meters. | Replacement of old infrastructure. Pressure gauge. Installation of additional zonal meters. |
| Mauersnek | | | 0 | 0 | Low water pressure Aging infrastructure | Installation of high pressure tank. Replacement of old infrastructure. Increase the capacity of the main supply pipeline to Platberg and Mauersnek. |
| Platberg | 272 | 272 | 0 | 0 | Low water pressure | Increase the capacity of the main supply to the towns. The railway reservoir used to supply Platberg and Mauersnek. Resort to Thompson Borehole as an alternative. |
| Lechabile | 33 | 33 | 0 | 0 | Usage of unsecured Jojo tanks Lack of bulk water supply | Permanent secured places for mounting of Jojo tanks Commission of bore holes. |
| Total | | | | | | |

| WARD 8: | | | | | | |
|------------------------|----------------------|---------------|-----------|-------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Excelsior (Portion) | | | 0 | 0 | Insufficient bulk water supply. Aging and low capacitated water treatment plant. Low water pressure | Review service level agreement with Bloem Water and Regional Bulk Water study DWA has been funded for 0.5millions. Agreement has been sign by DWA, Bloemwater and Mantsopa L.M. Upgrading of water treatment plant. |
| Mahlatswetsa (Portion) | | | 0 | 0 | | |
| Koma Village | | | 0 | 0 | | |
| Surrounding farms | | | | | | |
| Total | | | | | | |

| WARD 9: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|---|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Mahlatswetsa (Portion) | | | | | Insufficient bulk water supply. | Review service level agreement with Bloem Water and Regional Bulk Water study. |
| Excelsior Town | | | | | | |
| Tweespruit Town | 207 | 207 | 0 | 0 | Aging and low capacitated water treatment plant. Low water pressure. | Upgrading of water treatment plant. |
| Dawiesville | | | | | Insufficient raw water supply. | Increase bulk water supply. |
| Borwa (Portion) | | | | | | |
| Surrounding farms | | | | | Possible contamination of raw & ground water | Establish new operational laboratories |
| Total | | | | | | |

Sanitation Services

| WARD 1: | | | | | | |
|--------------------|----------------------|---------------|-------------|-------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Borwa | 1628 | 70 | 1353 | 205 | Insufficient water and funding. Unavailability of land. Overflowing oxidation ponds. Usage of buckets. | Increase bulk water supply and secure sufficient funding. Identification of appropriate land. Increase capacity. Source additional funding to complete the bucket eradication programme. |
| Thaba Patchoa | 235 | 235 | 0 | 0 | Overflowing oxidation ponds. | Increase capacity. |
| Surrounding Farms | 22 | 22 | 0 | 0 | Access to proper sanitation. | Secure funding and support of land owners to provide VIP. |
| Total | 2294 | 529 | 1353 | 205 | | |

| WARD 2: | | | | | | |
|---------------------|----------------------|---------------|-----------|-------------------|--|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Hobhouse | 80 | 80 | 0 | 0 | Lack of adequate equipment. Usage of buckets. | Procure additional equipment. Source additional funding to complete the bucket eradication programme. Increase capacity. |
| Dipelaneng | 1260 | 1260 | | 0 | | Increase capacity. |
| Maclaaseng | 123 | 0 | 123 | 0 | Overflowing oxidation ponds. | Increase capacity. |
| Ladybrand (Portion) | ?? | ?? | 0 | 0 | Refer to Ward 7 | |

| | | | | | | |
|-------------------|---------------|---------------|------------|----------|-------------------------|-------------------------------------|
| Surrounding Farms | | | | | Full pits (VIP toilets) | Cleaning and rehabilitation of VIPs |
| Total | 1463?? | 1340?? | 123 | 0 | | |

| WARD 3: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|--|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Manyatseng | | | 0 | 0 | Misuse of sanitation services. Operations & maintenance turnaround time. Exposed manhole due to road maintenance challenges. | Customer Care Awareness programmes. Implementation of water conservation and demand management programme. Implementation of proper monitoring and evaluation. |
| Riverside | | | 0 | 0 | Full pits (VIP toilets) | Cleaning and rehabilitation of VIPs |
| Municipal Farm | | | 0 | 0 | Full pits (VIP toilets) | Cleaning and rehabilitation of VIPs |
| Surrounding Farms | | | | | Full pits (VIP toilets) Access to proper sanitation | Cleaning and rehabilitation of VIPs Secure funding and support of land owners to provide |
| Total | | | | | | |

| WARD 4: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Lusaka (Portion) | | | | | Misuse of sanitation services. | Customer Care Awareness programmes. |
| Thabong (Portion) | | | | | Operations & maintenance turnaround time. | Implementation of water conservation and demand management programme. |
| Flamingo | | | | | Exposed manhole due to road maintenance challenges. | Implementation of proper monitoring and evaluation. |

| | | | | | | |
|--------------|--|--|--|--|---------------------------------------|---|
| Los my Cheri | | | | | Illegal sewer connections. | Conduct awareness and implement vigilant monitoring and evaluation. Coordinated approach towards human settlement. |
| New Platberg | | | | | Building on municipal servitude line. | |
| Total | | | | | | |

| WARD 5: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Thusanong | | | | | Misuse of sanitation services. | Customer Care Awareness programmes. |
| Mandela Park | | | | | Operations & maintenance turnaround time. | Implementation of water conservation and demand management programme. |
| Millenium | | | | | Exposed manhole due to road maintenance challenges. | Implementation of proper monitoring and evaluation. |
| | | | | | Illegal sewer connections. | Conduct awareness and implement vigilant monitoring and evaluation. |
| | | | | | Building on municipal servitude line. | Coordinated approach towards human settlement. |
| Surrounding farms | | | | | Full pits (VIP toilets) | Cleaning and rehabilitation of VIPs. |
| | | | | | Access to proper sanitation | Secure funding and support of land owners to provide. |
| Total | | | | | | |

| WARD 6: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Thabong (Portion) | | | | | Misuse of sanitation services. | Customer Care Awareness programmes. |
| Lusaka (Portion) | | | | | Operations & maintenance turnaround time. | Implementation of water conservation and demand management programme. |
| Homes 2000 | | | | | Exposed manhole due to road maintenance challenges. | Implementation of proper monitoring and evaluation. |
| Metampelong | | | | | Illegal sewer connections. Building on municipal servitude line. | Conduct awareness and implement vigilant monitoring and evaluation. Coordinated approach towards human settlement. |
| Total | | | | | | |

| WARD 7: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Ladybrand | | | | | Aging infrastructure. | Replacement of old infrastructure. |
| Mauersnek | 159 | 159 | 0 | 0 | Misuse of sanitation services. Operations & maintenance turnaround time. Illegal sewer connections. | Customer Care Awareness programmes. Implementation of water conservation and demand management programme. Conduct awareness and implement vigilant monitoring and evaluation. |
| Platberg | 422 | 0 | 422 | 0 | Completion and ownership of sewer reticulation project. | Engagement with COGTA for intervention. |

| | | | | | | |
|--------------|--|--|--|--|--------------------------------------|-------------------------------------|
| | | | | | Utilization of communal VIP toilets. | Finalization of the project. |
| Lechabile | | | | | Full pits (VIP toilets) | Cleaning and rehabilitation of VIPs |
| Total | | | | | | |

| WARD 8: | | | | | | |
|------------------------|----------------------|---------------|-----------|-------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Excelsior (Portion) | | | | | Misuse of sanitation services. | Customer Care Awareness programmes. |
| Mahlatswetsa (Portion) | | | | | Misuse of sanitation services. | Customer Care Awareness programmes. |
| Koma Village | | | | | Operations & maintenance turnaround time. Exposed manhole due to road maintenance challenges. Illegal sewer connections. Building on municipal servitude line. | Implementation of water conservation and demand management programme. Implementation of proper monitoring and evaluation. Conduct awareness and implement vigilant monitoring and evaluation. Coordinated approach towards human settlement. |
| Surrounding farms | | | | | Full pits (VIP toilets) Access to proper sanitation | Cleaning and rehabilitation of VIPs Secure funding and support of land owners to provide |
| Total | | | | | | |

| WARD 9: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|--|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Mahlatswetsa (Portion) | | | | | Misuse of sanitation services. | Customer Care Awareness programmes. |
| Excelsior Town | | | | | Operations & maintenance turnaround time. | Implementation of water conservation and demand management programme. |
| Tweespruit Town | 207 | 207 | 0 | 0 | Exposed manhole due to road maintenance challenges. | Implementation of proper monitoring and evaluation. |
| Dawiesville | | | | | Illegal sewer connections. | Conduct awareness and implement vigilant monitoring and evaluation. |
| Borwa (Portion) | | | | | Building on municipal servitude line. | Coordinated approach towards human settlement. |
| Surrounding farms | | | | | Full pits (VIP toilets). Access to proper sanitation. | Cleaning and rehabilitation of VIPs. Secure funding and support of land owners to provide. |
| Total | | | | | | |

Electricity Services

| STREETS & COMMUNAL LAMPS: | | | |
|--------------------------------------|------------------------|---------------|------------------|
| Name of settlement | Total of area lighting | Service level | |
| | | Street lamps | Medium/High mast |
| Ladybrand | 1050 | 1037 | 13 |
| Excelsior | 414 | 412 | 2 |
| Tweespruit | 419 | 418 | 1 |
| Hobhouse | 92 | 87 | 5 |
| Thaba Patchoa | 59 | 59 | 0 |
| Total | 2034 | 2013 | 21 |

| WARD 1: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|--|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Borwa | 1628 | 70 | 1353 | 205 | Theft of High Tension ring feed cable passing under the railway line which supply Tweespruit town from substation. | Secure the municipal premises and conduct awareness campaigns. |
| Thaba Patchoa | 235 | 235 | 0 | 0 | | |
| | | | | | Electricity disruptions due to theft of electrical cables. | Equitable distribution of high mast/medium and street lights. |
| | | | | | Insufficient area lighting. | |
| | | | | | Lack of equipment and delay in delivery of material. | Purchasing of electricity truck mounted with SABS approved cherry picker and possible relocation of electricity material (storage). |
| | | | | | Lack of proper coordination and communication with Centlec and Eskom. | Review of SLA with Centlec and Eskom. |
| | | | | | Aging infrastructure. E.g. Excelsior substation (building structure), main lines and transformers. | Replacement or upgrading of all identified aging infrastructure (status quo report available). |
| | | | | | Exposed cables due to vandalism and uncoordinated road maintenance. | Secure premises against vandalism and encourage integrated repair and maintenance of infrastructure. |
| | | | | | | Training of existing personnel. |

| | | | | | | |
|-------------------|-------------|------------|-------------|------------|--|---|
| | | | | | <p>Insufficient qualified personnel.</p> <p>Shortage of staff, subsequently causing fatigue and abnormal working hours.</p> <p>Tree branches growing towards electricity power lines.</p> <p>Regular vandalism of transformers at Cathcart pump station.</p> <p>No electricity house connections in Platberg.</p> <p>Tampering of electricity meters.</p> <p>Allocation of sites in unserviced ervens.</p> <p>Travelling long distance to access vending stations.</p> | <p>Appointment of additional and qualified personnel.</p> <p>Encourage integrated repair and maintenance of infrastructure.</p> <p>Secure municipal properties. E.g. fencing and physical patrols (IGR).</p> <p>Provision of household electricity connections.</p> <p>Routine inspections, awareness campaigns and law enforcement.</p> <p>Encourage integrated planning and execution.</p> <p>Engage with service providers i.e. Eskom and Centlec.</p> |
| Surrounding Farms | 22 | 22 | 0 | 0 | | |
| Total | 2294 | 529 | 1353 | 205 | | |

Roads and storm water Services

| ROADS: | | | | | | |
|---------------------------|---|----------------------|------------------|--------------------------|---|---|
| Name of settlement | Number of kilometers streets/roads | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Ladybrand | 122.8 | 80.1 | 42.7 | 0 | <p>Unavailability of licensed borrow pit.</p> <p>Lack of equipment.</p> <p>Damaged road infrastructure.</p> | <p>Identify and apply for licensing with relevant department.</p> <p>Renting from government garage and budget for own resources.</p> |
| Excelsior | 32.6 | 28.6 | 4 | 0 | | |
| Tweespruit | 33.5 | 22.6 | 10.9 | 0 | | |

| | | | | | | |
|---------------|------|------|-----|---|---|---|
| Hobhouse | 39.7 | 30.9 | 8.8 | 0 | Ungravelled roads | Upgrade and rehabilitate. |
| Thaba Patchoa | 9.2 | 9.2 | 0 | 0 | <p>Potholes due to aging infrastructure and inappropriate road maintenance.</p> <p>Legal claims against municipality.</p> <p>Inadequate and incapacity of storm water drainage.</p> <p>Uncoordinated approach lead to damage to existing infrastructure.</p> <p>Damaged roads infrastructure due to floods.</p> <p>Soil erosion;</p> <p>Street naming, road marking and road signs.</p> <p>Poor quality of material used for patching of potholes.</p> <p>Transportation of heavy duty material via the municipal roads due to limited regulation and height restriction at provincial road.</p> <p>Non-compliant speed humps.</p> <p>Inaccessible road from Thaba Patchoa to</p> | <p>Build/construct roads.</p> <p>Submit application to MIG for upgrading of roads in the municipality.</p> <p>Maintain roads to standards to avoid unnecessary claims.</p> <p>Upgrade and increase capacity.</p> <p>Encourage integrated planning and enforcement of bylaws.</p> <p>Apply for funding to rehabilitated damaged infrastructure due to floods. Implement storm water master plan and compliance to disaster management plan.</p> <p>Erecting and review naming of streets in line with National Heritage Council. Installation of road marking signs.</p> <p>Procurement of proper and quality material for patching of potholes. Consider paving as alternative.</p> <p>Enforcement of bylaws, consider and identify land for truck stop and filing station.</p> <p>Erecting road marking signs and reconstruction where possible.</p> <p>Upgrading of Thaba Patchoa to Tweespruit road.</p> <p>Create a functional unit responsible for road and storm water.</p> |

| | | | | | | |
|-------|-------|-------|------|---|--|--|
| | | | | | Tweespruit. No designated division responsible for roads and storm water, insufficient and unskilled staff. | |
| Total | 239.0 | 172.6 | 66.3 | 0 | | |

Waste management Services

| WARD 1: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Borwa | 1628 | 70 | 1353 | 205 | Inadequate land and location for development of landfill site or transfer stations. Insufficient equipment for refuse removal. Lack of proper management of landfill site. No unit responsible for waste management. Illegal dumping. Illegal disposal of agricultural waste (e.g. piggery farm). Unregistered waste pickers. Uncoordinated arrangement with Indalo- | Identification of suitable land. Rental of additional equipment from government garages. Designate and train dedicated officials responsible for landfill sites. Educate, curb and law enforcement (bylaws). Law enforcement and possible relocation Engage and register waste pickers Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit Ensure strict implementation of NEMA |
| Thaba Patchoa | 235 | 235 | 0 | 0 | | |

| | | | | | | |
|-------------------|-------------|------------|-------------|------------|--|---|
| | | | | | <p>Yethu.</p> <p>Disposal of animal tissues.</p> <p>Weighing of waste.</p> <p>Lifespan of landfill sites.</p> <p>Illegal dumping of medical waste.</p> <p>Illegal trading of organophosphate.</p> <p>Lack of coordination with relevant units and service providers for management of landfill site.</p> | <p>Installation of weigh bridges at the entrance of all landfill sites</p> <p>Conduct audits on capacity of landfill sites</p> <p>Conduct awareness campaigns and ensure strict implementation of NEMA</p> <p>Conduct awareness campaigns and involve relevant provincial sector departments</p> <p>Establish clear terms of reference and communication channels</p> |
| Surrounding Farms | 22 | 22 | 0 | 0 | | |
| Total | 2294 | 529 | 1353 | 205 | | |

| WARD 2: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Hobhouse | 80 | 80 | 0 | 0 | <p>Unregistered landfill site.</p> <p>Inadequate land and location for development of landfill site or transfer stations.</p> | <p>Register landfill sites with relevant authorities.</p> <p>Identification of suitable land.</p> |
| Dipelaneng | 1260 | 1260 | | 0 | <p>Insufficient equipment for refuse removal.</p> | <p>Rental of additional equipment from government garages.</p> |

| | | | | | | |
|---------------------|--------|--------|-----|---|---|---|
| Maclaaseng | 123 | 0 | 123 | 0 | Lack of proper management of landfill site. | Designate and train dedicated officials responsible for landfill sites. |
| Ladybrand (Portion) | ?? | ?? | 0 | 0 | No unit responsible for waste management. Illegal dumping. Illegal disposal of agricultural waste. Unregistered waste pickers. Uncoordinated arrangement with Indalo-Yethu. Disposal of animal tissues. Weighing of waste. Illegal dumping of medical waste. Illegal trading of organophosphate. Lack of coordination with relevant units and service providers for management of landfill site. | Educate, curb and law enforcement (bylaws). Law enforcement and possible relocation. Engage and register waste pickers. Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit. Ensure strict implementation of NEMA. Installation of weigh bridges at the entrance of all landfill sites Conduct awareness campaigns and ensure strict implementation of NEMA. Conduct awareness campaigns and involve relevant provincial sector departments Establish clear terms of reference and communication channels |
| Surrounding Farms | | | | | | |
| Total | 1463?? | 1340?? | 123 | 0 | | |

| WARD 3: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|---|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Manyatseng | | | 0 | 0 | Location for development of landfill site | Identification of suitable land. |
| Riverside | | | 0 | 0 | <p>Insufficient equipment for refuse removal.</p> <p>Lack of proper management of landfill site.</p> <p>No unit responsible for waste management.</p> <p>Illegal dumping.</p> <p>Illegal disposal of agricultural waste.</p> <p>Unregistered waste pickers.</p> <p>Uncoordinated arrangement with Indalo-Yethu.</p> <p>Disposal of animal tissues.</p> <p>Weighing of waste. Lifespan of landfill sites.</p> <p>Illegal dumping of medical waste.</p> | <p>Rental of additional equipment from government garages.</p> <p>Designate and train dedicated officials responsible for landfill sites.</p> <p>Educate, curb and law enforcement (bylaws).</p> <p>Law enforcement and possible relocation</p> <p>Engage and register waste pickers</p> <p>Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit</p> <p>Ensure strict implementation of NEMA</p> <p>Installation of weigh bridges at the entrance of all landfill sites</p> <p>Conduct audits on capacity of landfill sites</p> <p>Conduct awareness campaigns and ensure strict implementation of NEMA</p> <p>Conduct awareness campaigns and involve relevant provincial sector departments</p> |

| | | | | | | |
|-------------------|--|--|---|---|---|---|
| | | | | | <p>Illegal trading of organophosphate.</p> <p>Lack of coordination with relevant units and service providers for management of landfill site.</p> | Establish clear terms of reference and communication channels |
| Municipal Farm | | | 0 | 0 | | |
| Surrounding Farms | | | | | | |
| Total | | | | | | |

| WARD 4: | | | | | | |
|--------------------|----------------------|---------------|-----------|-------------------|--|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Lusaka (Portion) | | | | | Location for development of landfill site. | Identification of suitable land. |
| Thabong (Portion) | | | | | Insufficient equipment for refuse removal. | Rental of additional equipment from government garages. |
| Flamingo | | | | | Lack of proper management of landfill site. No unit responsible for waste management. | Designate and train dedicated officials responsible for landfill sites. |
| Los my Cheri | | | | | Illegal dumping. | Educate, curb and law enforcement (bylaws). |
| New Platberg | | | | | Illegal disposal of agricultural waste. Unregistered waste pickers. Uncoordinated arrangement with Indalo-Yethu. | Law enforcement and possible relocation Engage and register waste pickers Relocation of Indalo Yethu project |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| | | | | | <p>Disposal of animal tissues.</p> <p>Weighing of waste.</p> <p>Lifespan of landfill sites.</p> <p>Illegal dumping of medical waste.</p> <p>Illegal trading of organophosphate.</p> <p>Lack of coordination with relevant units and service providers for management of landfill site.</p> | <p>management to relevant unit to prepare for proper exit</p> <p>Ensure strict implementation of NEMA.</p> <p>Installation of weigh bridges at the entrance of all landfill sites</p> <p>Conduct audits on capacity of landfill sites</p> <p>Conduct awareness campaigns and ensure strict implementation of NEMA</p> <p>Conduct awareness campaigns and involve relevant provincial sector departments</p> <p>Establish clear terms of reference and communication channels</p> |
| Total | | | | | | |

| WARD 5: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|---|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Thusanong | | | | | Location for development of landfill site. | Identification of suitable land. |
| Mandela Park | | | | | Insufficient equipment for refuse removal. Lack of proper management of landfill site. | Rental of additional equipment from government garages. |
| Millenium | | | | | No unit responsible for waste management. Illegal dumping. Illegal disposal of agricultural waste. Unregistered waste pickers. | Designate and train dedicated officials responsible for landfill sites. Educate, curb and law enforcement (bylaws). Law enforcement and possible relocation Engage and register waste pickers |

| | | | | | | |
|-------------------|--|--|--|--|--|---|
| | | | | | <p>Uncoordinated arrangement with Indalo-Yethu.</p> <p>Disposal of animal tissues.</p> <p>Weighing of waste.</p> <p>Lifespan of landfill sites.</p> <p>Illegal dumping of medical waste.</p> <p>Illegal trading of organophosphate.</p> <p>Lack of coordination with relevant units and service providers for management of landfill site.</p> | <p>Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit</p> <p>Ensure strict implementation of NEMA Installation of weigh bridges at the entrance of all landfill sites</p> <p>Conduct audits on capacity of landfill sites</p> <p>Conduct awareness campaigns and ensure strict implementation of NEMA</p> <p>Conduct awareness campaigns and involve relevant provincial sector departments</p> <p>Establish clear terms of reference and communication channels</p> |
| Surrounding farms | | | | | | |
| Total | | | | | | |

| WARD 6: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|--|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Thabong (Portion) | | | | | Location for development of landfill site. | Identification of suitable land. |
| Lusaka (Portion) | | | | | Insufficient equipment for refuse removal. | Rental of additional equipment from government garages. |

| | | | | | | |
|--------------|--|--|--|--|---|---|
| Homes 2000 | | | | | Lack of proper management of landfill site. | Designate and train dedicated officials responsible for landfill sites. |
| Metampelong | | | | | No unit responsible for waste management. | Educate, curb and law enforcement (bylaws). |
| | | | | | Illegal dumping. | Law enforcement and possible relocation |
| | | | | | Illegal disposal of agricultural waste. | Engage and register waste pickers |
| | | | | | Unregistered waste pickers. | Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit |
| | | | | | Uncoordinated arrangement with Indalo-Yethu. | Ensure strict implementation of NEMA Installation of weigh bridges at the entrance of all landfill sites |
| | | | | | Disposal of animal tissues. | Conduct audits on capacity of landfill sites |
| | | | | | Weighing of waste. | Conduct awareness campaigns and ensure strict implementation of NEMA |
| | | | | | Lifespan of landfill sites. | Conduct awareness campaigns and involve relevant provincial sector departments |
| | | | | | Illegal dumping of medical waste. | Establish clear terms of reference and communication channels |
| | | | | | Illegal trading of organophosphate. | |
| | | | | | Lack of coordination with relevant units and service providers for management of landfill site. | |
| Total | | | | | | |

| WARD 7: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|---|---|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Ladybrand | | | | | Location for development of landfill site. Insufficient equipment for refuse removal. | Identification of suitable land. Rental of additional equipment from government garages. |
| Mauersnek | 159 | 159 | 0 | 0 | Lack of proper management of landfill site. | Designate and train dedicated officials responsible for landfill sites. |
| Platberg | 422 | 0 | 422 | 0 | No unit responsible for waste management. Illegal dumping. | Educate, curb and law enforcement (bylaws). |
| Lechabile | | | | | Illegal disposal of agricultural waste. Unregistered waste pickers. Uncoordinated arrangement with Indalo-Yethu. Disposal of animal tissues. Weighing of waste. Lifespan of landfill sites. Illegal dumping of medical waste. Illegal trading of organophosphate. Lack of coordination with relevant units and service providers for management of landfill site. | Law enforcement and possible relocation Engage and register waste pickers Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit Ensure strict implementation of NEMA Installation of weigh bridges at the entrance of all landfill sites Conduct audits on capacity of landfill sites Conduct awareness campaigns and ensure strict implementation of NEMA Conduct awareness campaigns and involve relevant provincial sector departments Establish clear terms of reference and communication channels |
| Total | | | | | | |

| WARD 8: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|--|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Excelsior (Portion) | | | | | Insufficient equipment for refuse removal. | Rental of additional equipment from government garages. |
| Mahlatswetsa (Portion) | | | | | Lack of proper management of landfill site. | Designate and train dedicated officials responsible for landfill sites. |
| Koma Village | | | | | <p>No unit responsible for waste management.</p> <p>Illegal dumping.</p> <p>Illegal disposal of agricultural waste.</p> <p>Unregistered waste pickers.</p> <p>Uncoordinated arrangement with Indalo-yethu.</p> <p>Disposal of animal tissues.</p> <p>Weighing of waste.</p> <p>Lifespan of landfill sites.</p> <p>Illegal dumping of medical waste.</p> <p>Illegal trading of organophosphate.</p> | <p>Educate, curb and law enforcement (bylaws).</p> <p>Law enforcement and possible relocation</p> <p>Engage and register waste pickers</p> <p>Relocation of Indalo-yethu project management to relevant unit to prepare for proper exit</p> <p>Ensure strict implementation of NEMA.</p> <p>Installation of weigh bridges at the entrance of all landfill sites</p> <p>Conduct audits on capacity of landfill sites</p> <p>Conduct awareness campaigns and ensure strict implementation of NEMA</p> <p>Conduct awareness campaigns and involve relevant provincial sector departments</p> <p>Establish clear terms of reference and communication channels</p> |

| | | | | | | |
|-------------------|--|--|--|--|---|--|
| | | | | | Lack of coordination with relevant units and service providers for management of landfill site. | |
| Surrounding farms | | | | | | |
| Total | | | | | | |

| WARD 9: | | | | | | |
|---------------------------|-----------------------------|----------------------|------------------|--------------------------|---|--|
| Name of settlement | Number of households | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Mahlatswetsa (Portion) | | | | | Insufficient equipment for refuse removal. Lack of proper management of landfill site. | Rental of additional equipment from government garages. |
| Excelsior Town | | | | | No unit responsible for waste management. Illegal dumping. Illegal disposal of agricultural waste. Unregistered waste pickers. Uncoordinated arrangement with Indalo-yethu. Disposal of animal tissues. Weighing of waste. Lifespan of landfill sites. | Designate and train dedicated officials responsible for landfill sites. Educate, curb and law enforcement (bylaws). Law enforcement and possible relocation Engage and register waste pickers Relocation of Indalo-yethu project management to relevant unit to prepare for proper exit Ensure strict implementation of NEMA Installation of weigh bridges at the entrance of all landfill sites Conduct audits on capacity of landfill sites Conduct awareness campaigns and ensure strict implementation of NEMA Conduct awareness campaigns and involve relevant provincial sector departments |

| | | | | | | |
|-----------------|-----|-----|---|---|--|--|
| | | | | | <p>Illegal dumping of medical waste.</p> <p>Illegal trading of organophosphate.</p> <p>Lack of coordination with relevant units and service providers for management of landfill site.</p> | <p>Establish clear terms of reference and communication channels</p> |
| Tweespruit Town | 207 | 207 | 0 | 0 | Unregistered landfill site. | Register landfill sites with relevant authorities. |
| Dawiesville | | | | | Inadequate land and location for development of landfill site or transfer stations. | Identification of suitable land. |
| Borwa (Portion) | | | | | <p>Insufficient equipment for refuse removal.</p> <p>Lack of proper management of landfill site.</p> <p>No unit responsible for waste management.</p> <p>Illegal dumping.</p> <p>Illegal disposal of agricultural waste.</p> <p>Unregistered waste pickers.</p> <p>Uncoordinated arrangement with Indalo-yethu.</p> <p>Disposal of animal tissues.</p> <p>Weighing of waste.</p> | <p>Rental of additional equipment from government garages.</p> <p>Designate and train dedicated officials responsible for landfill sites.</p> <p>Educate, curb and law enforcement (bylaws).</p> <p>Law enforcement and possible relocation.</p> <p>Engage and register waste pickers</p> <p>Relocation of Indalo-yethu project management to relevant unit to prepare for proper exit.</p> <p>Ensure strict implementation of NEMA Installation of weigh bridges at the entrance of all landfill sites.</p> <p>Conduct awareness campaigns and ensure strict implementation of NEMA.</p> <p>Conduct awareness campaigns and involve relevant provincial sector departments. Establish clear terms of reference and communication channels</p> |

| | | | | | | |
|-------------------|--|--|--|--|--|--|
| | | | | | <p>Illegal dumping of medical waste.</p> <p>Illegal trading of organophosphate.</p> <p>Lack of coordination with relevant units and service providers for management of landfill site.</p> | |
| Surrounding farms | | | | | | |
| Total | | | | | | |

| Environmental Health Services | | | | | | |
|---|--|---------------|-----------|-------------------|--|---|
| Description | Status Quo | Service level | | | Challenges/Risk | Intervention required |
| | | Above RDP | Below RDP | No service at all | | |
| Water and sanitation quality monitoring | Collecting water samples from 28 points and effluent samples from 4 points monthly. | 11 505 | 0 | 0 | <p>Insufficient personnel, budgeting, water monitoring and office equipment.</p> <p>Timeous detection of poor water quality.</p> <p>Under budgeting for water and sanitation sampling.</p> | <p>Provide for additional 2 EHP. Procurement of water equipment for testing of pH, turbidity, chlorine and calibration of equipment daily. Procurement of office equipment.</p> <p>Establishment of operational laboratories.</p> <p>Increase budget as informed by needs analysis.</p> |
| Environmental pollution control. | <p>><u>Noise Pollution</u></p> <p>The municipality performs the function as and when required.</p> <p>><u>Air pollution</u> Conducting awareness</p> | 202 | 0 | 0 | <p>Lack of equipment to perform the function.</p> <p>Burning of tyres and refuse.</p> <p>Veld fires.</p> <p>Dumping of foetus, dead animals, illegal dumping, agricultural waste and municipal</p> | <p>Procurement of necessary equipment.</p> <p>Bylaws, conduct training of Peace Officers for purpose of issuing fines.</p> <p>Conduct awareness campaigns, enforcement through bylaws. Engage with relevant stakeholders.</p> <p>Encourage recycling of waste oils; preserve the wet lands, enforcement of bylaws and</p> |

| | | | | | | |
|----------------|---|--|--|--|--|---|
| | <p>campaigns.</p> <p>><u>Water pollution</u> Conducting awareness campaigns.</p> <p>Continuous engagements with relevant stakeholders.</p> <p>><u>Land pollution</u> Conducting awareness campaigns.</p> | | | | <p>waste water plants.</p> <p>Spillage of oils, pollution wet lands, over grazing, soil erosion.</p> <p>Disintegrated planning.</p> | <p>awareness campaigns (IGR). Greening campaign.</p> <p>Encourage cooperation between departments.</p> |
| Food control | <p>Business premises inspections.</p> <p>Investigation of outbreaks.</p> <p>Collect food samples on request by National Department.</p> <p>Collect milk samples quarterly.</p> <p>Issuing of certificate of acceptability.</p> <p>Condemnation of foodstuffs.</p> <p>Law enforcement.</p> | | | | <p>Hostile reception, threats and lack of cooperation.</p> <p>No budget and equipment for food sampling.</p> <p>Possible hindrance towards sampling of milk</p> <p>Non-compliance from applicants. Residing on business premises.</p> <p>Exhumation of buried foodstuff.</p> <p>Unavailable of bylaws.</p> | <p>Awareness campaign through chamber of commerce.</p> <p>Provide budget in line with needs analysis.</p> <p>Enforcement of bylaws.</p> <p>Issuing of restriction order for non-complying.</p> <p>Securing municipal landfill site and feeding of pigs.</p> <p>Development of bylaws.</p> |
| Vector control | <p>Conducting awareness campaigns.</p> | | | | <p>Illegal dumping. Ignorance of community.</p> <p>Rodents (snakes) at municipal premises.</p> | <p>Develop bylaws and enforce the law.</p> <p>Enforcement of relevant laws OHS, NEMA and Health act.</p> |

| | | | | | | |
|---|--|--|--|--|--|--|
| <p>Health surveillance of premises</p> | <p>Conducting inspections on identified premises.</p> <p>Conducting joint operations with SAPS and customs.</p> <p>Monitoring of overcrowding.</p> | | | | <p>Non-compliance.</p> <p>No identification cards for municipal official to perform duties efficiently.</p> <p>Animal keeping in residential areas.</p> <p>Overcrowding at crèches, and hostels.</p> <p>No communication with social development.</p> <p>Approved building plans in contrast with Health requirements</p> <p>Municipal buildings not compliant with the Health Act</p> | <p>Law enforcement.</p> <p>Budgeting for provisional identification documents. Obtain council resolution.</p> <p>Development of commonage and law enforcement.</p> <p>Engage with relevant provincial departments through IGR structures.</p> <p>A coordinated and integrated planning.</p> <p>Ensure compliance with relevant laws.</p> |
| <p>Surveillance and prevention of communicable diseases</p> | <p>Investigating and reporting cases.</p> <p>Awareness campaigns.</p> | | | | <p>Safety of Health practitioners.</p> <p>Late reporting of cases.</p> <p>Unable to collect specimen and samples.</p> <p>Stray animals from other countries.</p> | <p>Provision for protective clothing, training and improved communication with premises owners.</p> <p>Engage with provincial departments and victims.</p> <p>Provide sufficient budgeting.</p> <p>Cross boarder meetings</p> |
| <p>Disposal of the dead</p> | <p>17 cemeteries in place, 4 not operational.</p> <p>Exhumation and reburial of the corpse per application.</p> <p>Pauper burials.</p> <p>Conduct inspection</p> | | | | <p>Unavailability of land. Illegal burials.</p> <p>Struggle to locate the grave due to records not corresponding with grave locations.</p> <p>Application of non-qualifying beneficiaries including illegal immigrants.</p> <p>Non-cooperation with relevant</p> | <p>Control access to graveyards and develop graveyard management plan.</p> <p>Review the policy.</p> <p>Law enforcement, awareness campaigns. Encourage cooperation through IGR structures.</p> |

| | | | | | | |
|-----------------|--|--|--|--|---|---|
| | at funeral parlours. | | | | departments. Non-cooperation by funeral undertakers. Non-communication channels with dept. of home affairs. | |
| Chemical safety | Monitor business for compliance of the handling and disposal of chemicals. | | | | Handling and selling of chemical without applicable license. | Coordination and integrated planning. Enforcement of bylaws. Proper storage of chemicals. |

Housing Services

| MANTSOPA TOWNS | | | | | |
|--------------------|----------------------|-------------------------|-----------------------------------|--|---|
| Name of settlement | Number of households | No of backyard dwellers | No. of available erven as per SDF | Challenges/Risk | Intervention required |
| Ladybrand | 6294 | 1400 | 1118 | Unavailability of land for settlement. No designated division for human settlement. | Identification of suitable land for sustainable human settlements. Review the organizational structure to align with the approved housing sector plan. |
| Tweespruit | 2037 | 850 | 77 | | Follow up with COGTA regarding land belonging to Public Works. |
| Hobhouse | 1340 | 650 | 218 | | Identification of suitable land for sustainable human settlements. |
| Excelsior | 1729 | 994 | 878 | Insufficient funds for infrastructural development. | Submission of business plan for 455 sites, for funding to Human Settlement. |
| Thaba Patchoa | 220 | 135 | 157 | No allocation for housing subsidies. | Source housing subsidies from Human Settlement. |
| Total | 11620 | 4029 | 2448 | | |

| Name of settlement | Number of officials employed | No. of vacant but funded posts | Challenges/Risk | Intervention required |
|--------------------|------------------------------|--------------------------------|--|---|
| Ladybrand | 2 | 1 | No designated division for human settlement. | Review the organizational structure to align with the approved housing sector plan. |
| Tweespruit | 0 | 1 | | |
| Hobhouse | 0 | 0 | | |
| Excelsior | 1 | 0 | | |
| Thaba Patchoa | 0 | 0 | | |

Disaster Management

| Status Quo | Challenges/Risk | Intervention required |
|---|--|--|
| 1 x Big Man Truck (Fully-equipped) 1 x Land Cruiser (rescue) 4 x Fire Fighters (engines) 4 x Bakkies (Technical Dept.) – One each town | No disaster control room. Insufficient equipment. | Establish well equipped control room. Prioritize disaster management equipment. |
| Municipal advisory forum. 22 x Volunteers 2 x Officials (ad hoc) | No designated division for disaster management. Ineffective communication system in relation to other towns. Shortage of staff and lack of appropriate skilled personnel. No SLA in place between local municipality and district municipality. | Review organizational structure to establish the division. Upgrade disaster communication system for adequacy. Appointment of appropriate officials and provision for relevant training. Engage with district municipality. |

KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic objective: Improve organizational cohesion and effectiveness

Intended outcome: Improved organizational stability and sustainability

Information Technology (IT)

The Information Technology (IT) Strategic Plan of the municipality has been developed to provide the municipality with a cohesive strategy to ensure that all IT initiatives strive towards a common goal, which in turn will ensure that optimal use is made of the IT investments of the municipality. Another purpose of the IT Strategic Plan is to align the future direction of IT with the business objectives.

As contained in the IT Strategic Plan that it will be updated and revised continuously because both the technology which it is based on and the business needs keep on changing. It is therefore, important to note that the IT Strategic Plan will be updated and reviewed in the current financial year. Motheo District Municipality use to provide IT assistance to the municipality before Mantsopa move to Thabo Mofutsanyane.

The current situation at the municipality on IT is that it was under the Finance department. The Strategic Plan session held in January 2012 resolved that IT will be the responsibility of Corporate Services. There is no IT unit at the moment in the municipality, the services of an external service provider has been sought since 2009 which will expire in December 2012. In complying with the call made by the Premier to train young people in terms of internship on IT in 2011, the municipality has two IT interns who are working under LPZ Computers.

In the process of structural review, IT unit and personnel will be proposed in Corporate Services to deal with all IT matters in the municipality. The problem of slow response by the server, poor quality PCs, laptops, printers, fax machines and photocopying machines has to be dealt with vigorously. This will require high level decision making in terms of the way forward on IT equipment lease or procurement.

Availability of skilled staff

1.1 WORK SKILLS PLAN

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

Employees with NQF 1 = 16

Employees with NQF 2 = 53

Employees with NQF 3 = 56

Employees with NQF 4 = 64

Employees with NQF 5 = 22

Employees with NQF 6 = 25

Below GETC = 84

1.2 EMPLOYMENT EQUITY PLAN

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

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

| | | | | | | | | | |
|----------------|--|---------------------------------------|---|---------|-------|---|---------|--------------------------------------|--|
| Sewer | Plumbing learner ship for 18.1 and 18.2 approved Water works training completed | 38 learners to be identified 4 | 4 | M | 30-45 | N | A | Lack of funds Lack of funding | Source funding from LGSETA. Increase own budget Review the organizational structure. |
| Properties | | | | | | | | | |
| PMU | CAD training approved | 3 | 4 | M/ F | 30-35 | N | A | Shortage of staff | Rotate employees for trainings |
| Administration | VIP Protection | 2 | 2 | M | 40-45 | N | A | Lack of funding Shortage of staff | Source funding from LGSETA. |
| | Advanced Driving | | | | | | | | Increase own budget |
| | HR Management | | | | | | | | |
| | MBA (In progress) | 5 | 5 | F | 25-40 | N | A | | Review the organizational structure. |
| | Gapskill completed | 1 | 1 | M | 40-45 | N | A | | |
| | Records management completed | 1 | 1 | F | 30-35 | N | A | | |
| | Minutes taking & reporting completed | 5 | 5 | M/ F | 30-55 | N | A | | |
| | Sebata system | 1 | 1 | F | 30-35 | N | A | | |
| | Library administration | 5 | 5 | M/ F | 25-40 | N | A | | |
| | ODETDP learnership in progress | 6 | 6 | M/ F | 25-55 | N | A/ W | | |
| | Sesotho course in | 2 | 2 | M/ F | 30-45 | N | A | | |

| | | | | | | | | | |
|--------------|--|----|----|---------|-------|---|---------|--|--|
| | progress | | | | | | | | |
| | LLF and SDF committee training completed | 1 | 1 | F | 40-45 | N | W | | |
| | Employee wellness training completed | 11 | 11 | M/ F | 25-45 | N | A | | |
| | CMRA training | 1 | 1 | M/ F | 40-45 | N | C | | |
| | | 4 | 4 | M/ F | 30-50 | N | A/ C | | |
| Total | | | | | | | | | |

G = Gender
A = Age
D = Disability
R = Race

| Department | Status quo | Service level | | | | | | Challenges/Risk | Intervention required |
|--------------------|---|------------------|------------------------------------|------------------|-------|---|---|--------------------------------------|---|
| | | No. of employees | No. employees planned for training | Equity breakdown | | | | | |
| | | | | G | A | D | R | | |
| Corporate services | | | | | | | | | |
| Housing | Housing applications processing | 2 | 2 | M/ F | 30-55 | N | A | Lack of funding Shortage of staff | Source funding from LGSETA. |
| Traffic | Road Traffic Management Learnership in progress | 3 | 3 | M/ F | 25-40 | N | A | Lack of funding Shortage of staff | Increase own budget Review the organizational structure. |

G = Gender
A = Age
D = Disability
R = Race

| | Status quo | Service level | | | | | | Challenges/Risk | Intervention required |
|--------------------|----------------------------|------------------|------------------------------------|------------------|-------|---|---|--------------------------------------|--------------------------------------|
| | | No. of employees | No. employees planned for training | Equity breakdown | | | | | |
| | | | | G | A | D | R | | |
| Financial services | | | | | | | | | |
| Income | MBA (in progress) | 1 | 1 | F | 35-40 | N | A | Lack of funding Shortage of staff | Source funding from LGSETA. |
| Expenditure | CPMD learnership completed | 1 | 1 | F | 30-35 | N | A | Lack of funding Shortage of staff | Increase own budget |
| | Sebata system completed | 3 | 3 | M/F | 25-30 | N | A | | Review the organizational structure. |

G = Gender

A = Age

D = Disability

R = Race

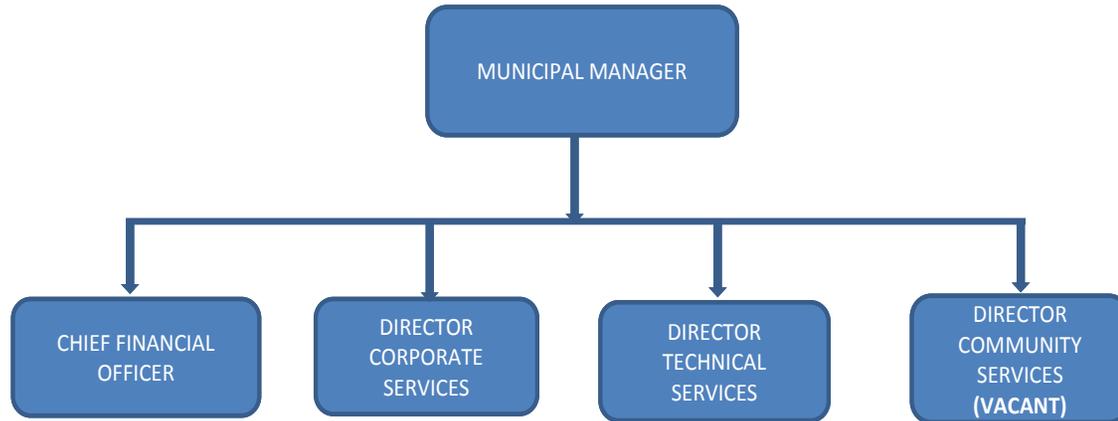
| Department | Status quo | Service level | | | | | | Challenges/Risk | Intervention required |
|--|----------------------------|------------------|------------------------------------|------------------|-------|---|---|--------------------------------------|--|
| | | No. of employees | No. employees planned for training | Equity breakdown | | | | | |
| | | | | G | A | D | R | | |
| Office of the Municipal Manager | | | | | | | | | |
| IDP & OPMS | IDP Learnership (complete) | 2 | 1 | F | 25-30 | N | A | Lack of funding Shortage of staff | Source funding from LGSETA. Increase own budget Review the organizational structure. |
| | IDP Learnership (approved) | 1 | 1 | F | 30-35 | N | A | | |
| | PMS (complete) | 1 | 1 | M | 35-40 | N | A | | |
| Internal Audit | IIA | 2 | 2 | M/F | 25-30 | N | A | Lack of funding Shortage of staff | |
| LED | LED Learnership (complete) | 2 | 2 | M | 40-45 | N | A | Lack of funding Shortage of staff | |
| RISK | CPMD | 1 | 1 | M | 25-30 | N | A | Lack of funding Shortage of staff | |

Organisational Structure

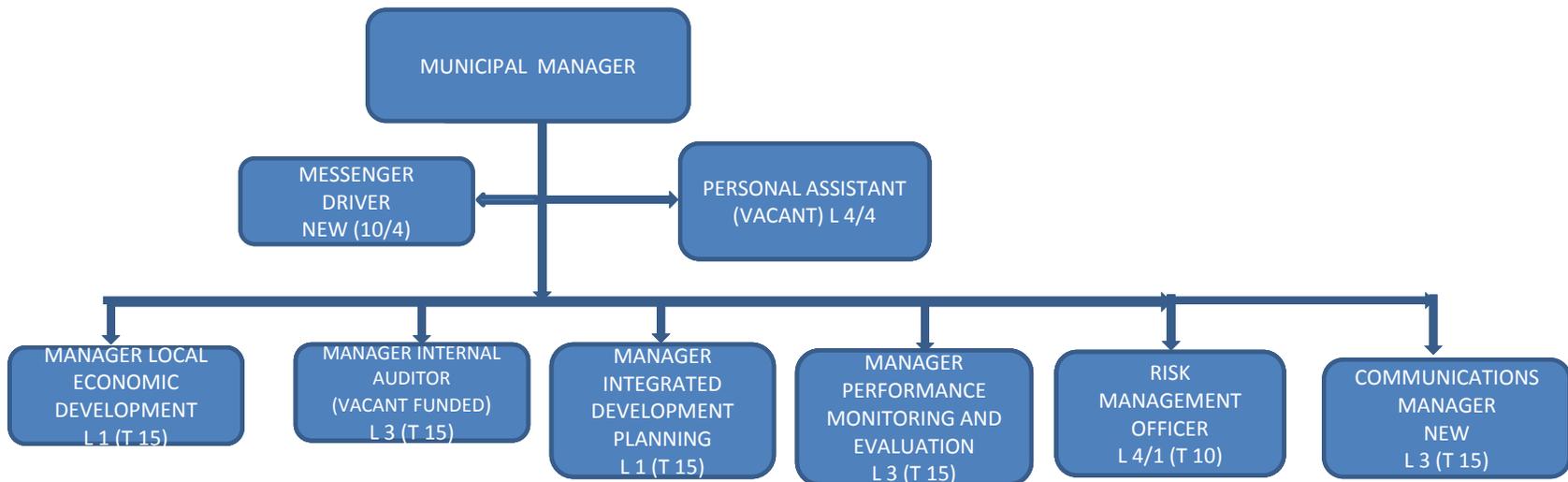
The organizational structure of the municipality including all vacancies in one way or the other does not meet the institutional needs, and is heavy for the municipality in terms of the number of employees and the salary bill, which exceeds the stipulated threshold. The number of vacancies does not inspire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

Furthermore, the organizational structure as it stands currently is not congruent to the IDP and therefore does not assist the municipality in terms of responding to service delivery needs in an effective and efficient manner. As such it must be reviewed to ensure that it is consistent with the provisions of Section 51 of the Municipal Systems Act and the principles contained in the Human Resource Strategy; to give effect to the Municipality's Integrated Development Plan and strategic objectives; and in accordance with appropriate and universal principles of organisational design. The current municipal structure is as follows:

SECTION 56 MANAGERS



OFFICE OF THE MUNICIPAL MANAGER



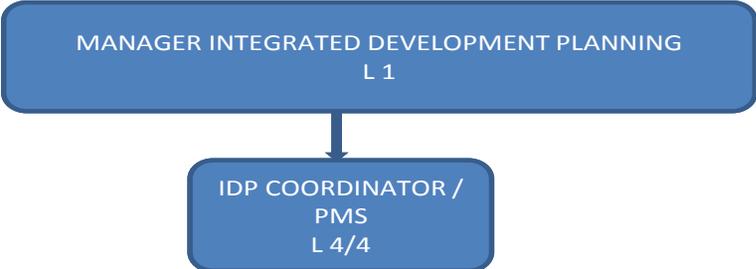
DIVISION: LOCAL ECONOMIC DEVELOPMENT, TOURISM AND RURAL DEVELOPMENT



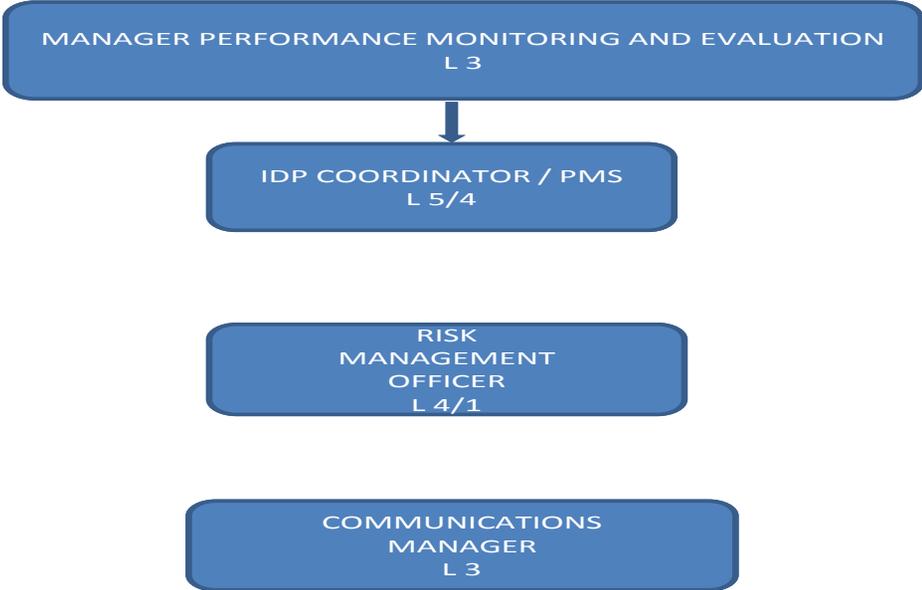
DIVISION: INTERNAL AUDITOR



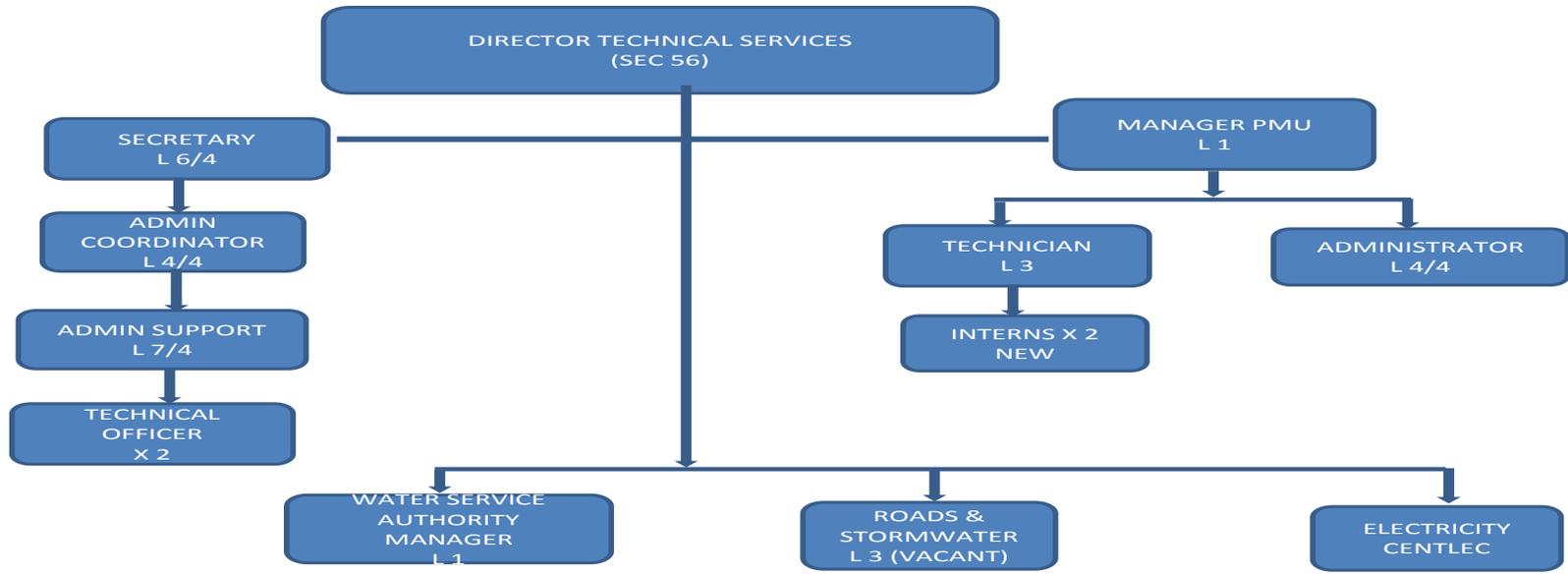
DIVISION: INTEGRATED DEVELOPMENT PLANNING



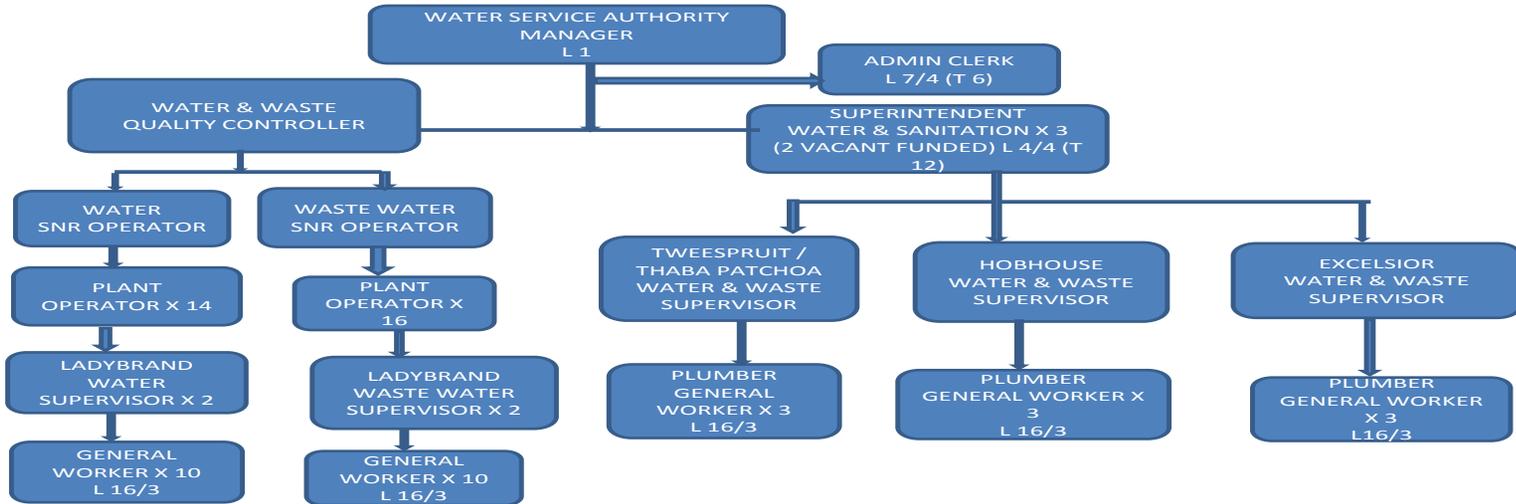
DIVISION: PERFORMANCE MONITORING AND EVALUATION



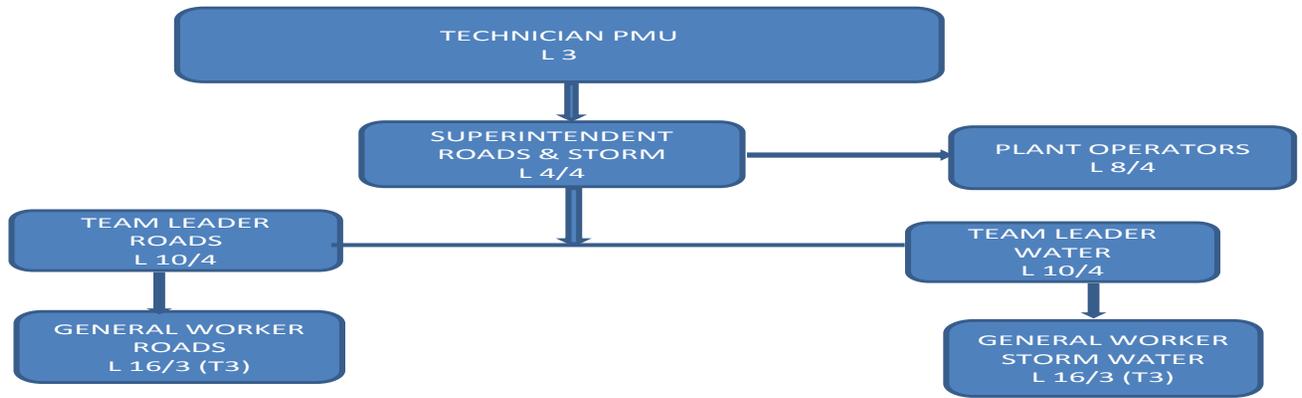
OFFICE OF TECHNICAL SERVICES



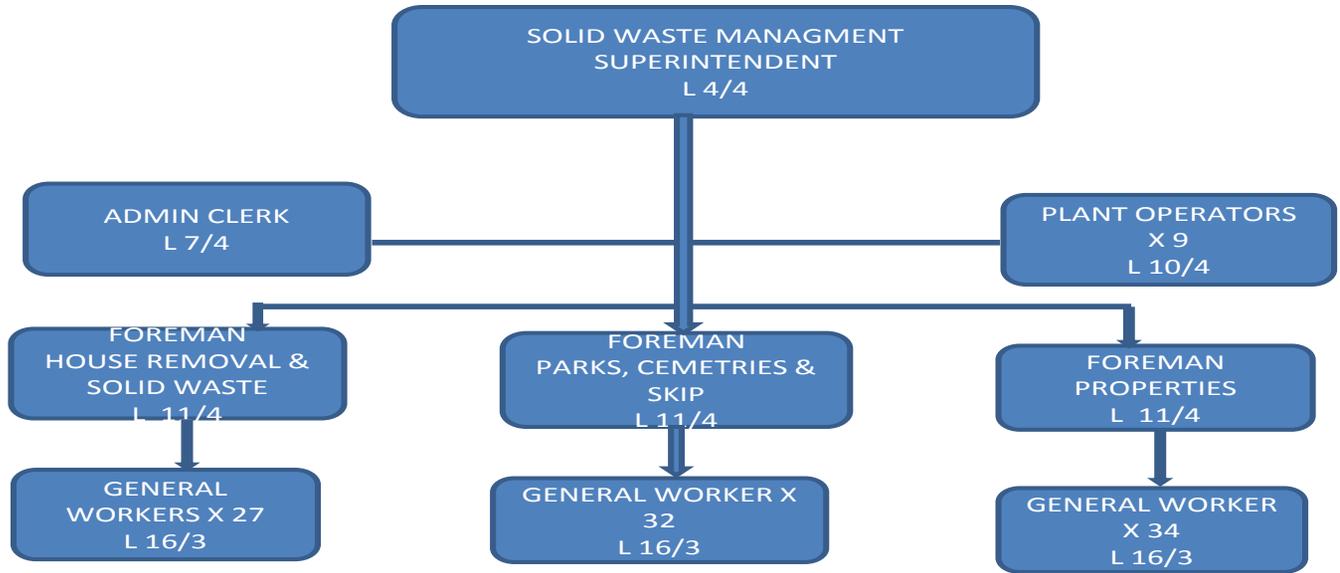
DIVISION: WATER AND SANITATION



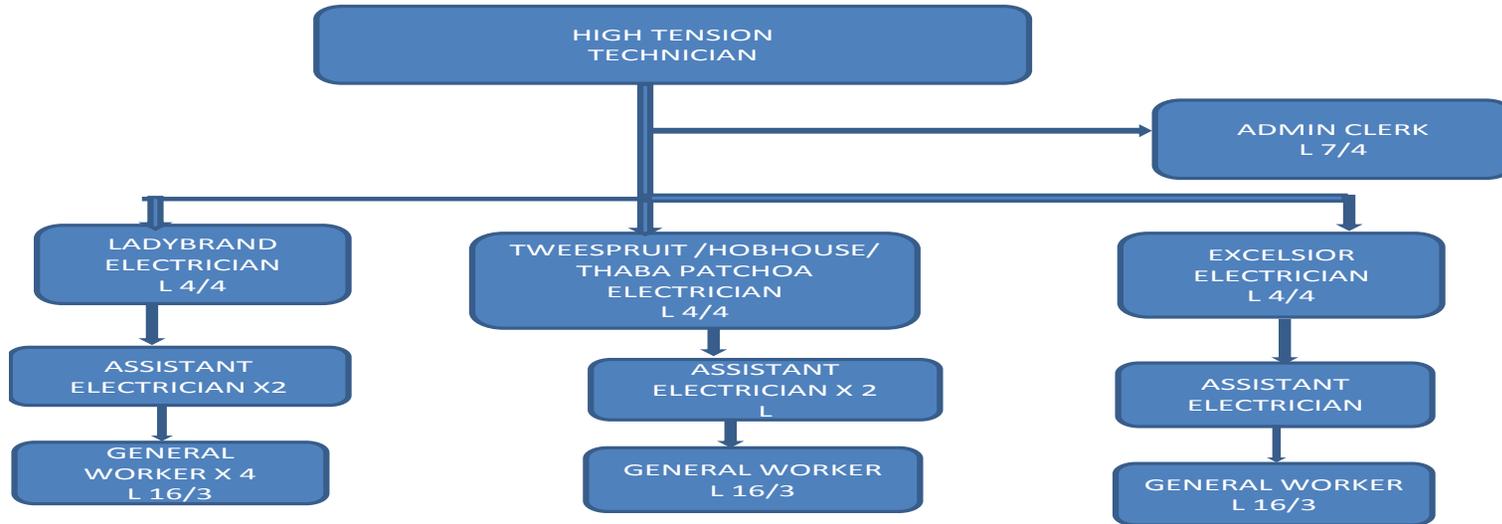
DIVISION: ROADS AND STORMWATER



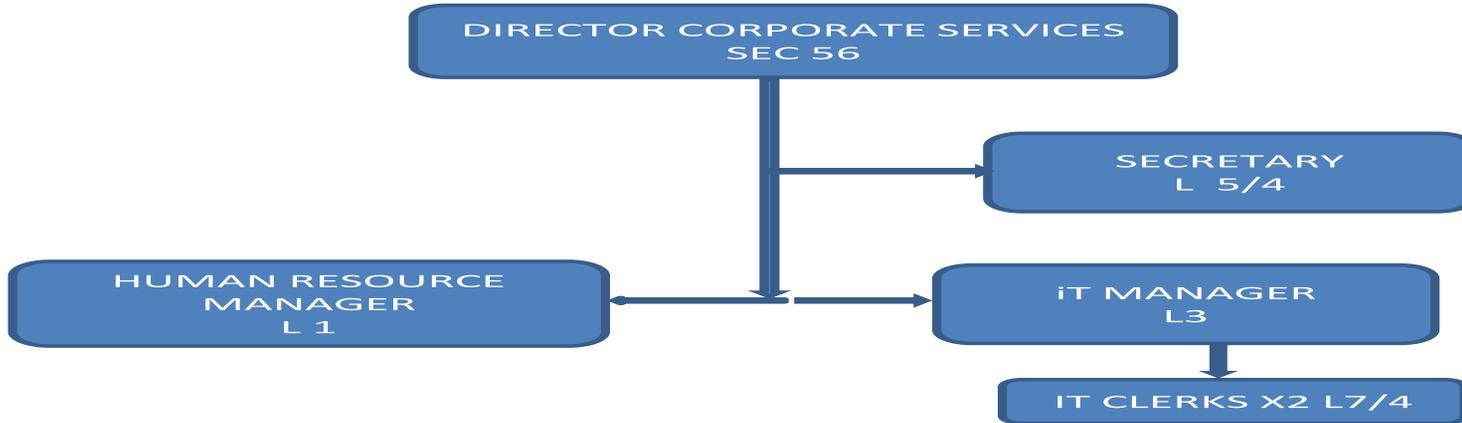
DIVISION: SOLID WASTE MANAGEMENT



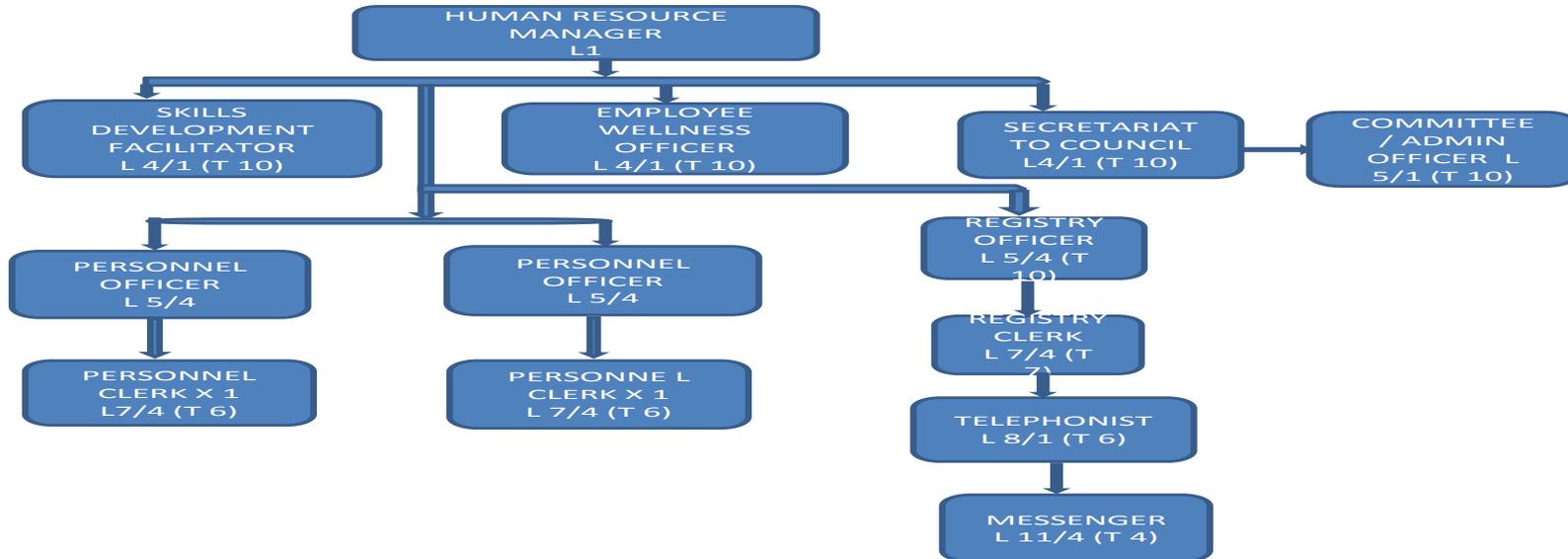
DIVISION: ELECTRICITY



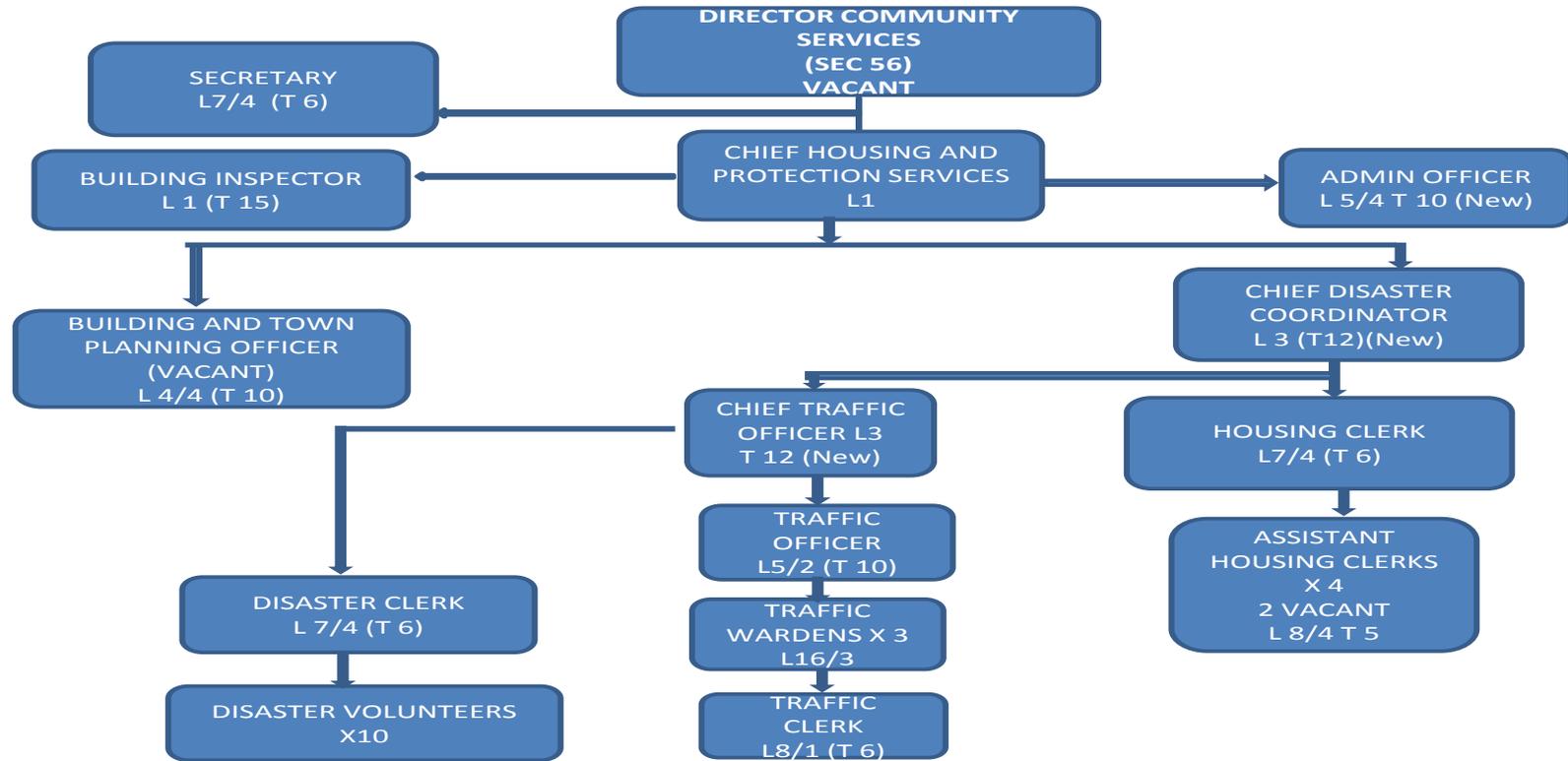
DEPARTMENT OF CORPORATE SERVICES



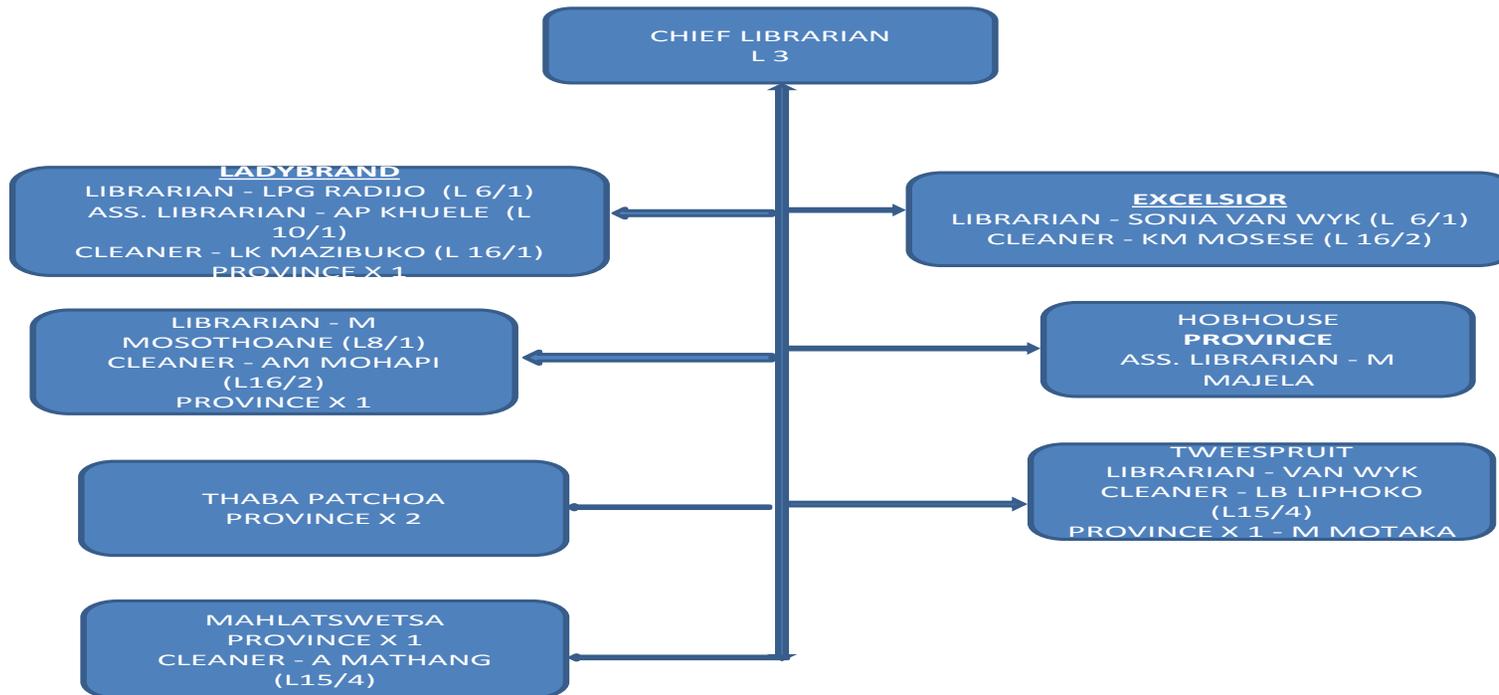
DIVISION: HUMAN RESOURCE



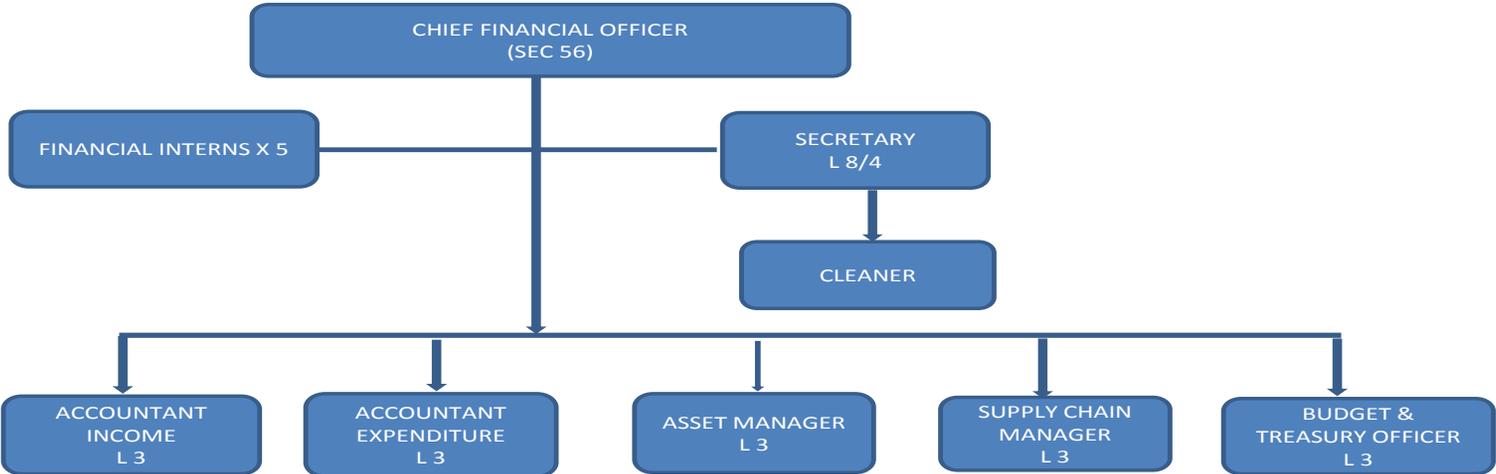
DEPARTMENT OF COMMUNITY SERVICES



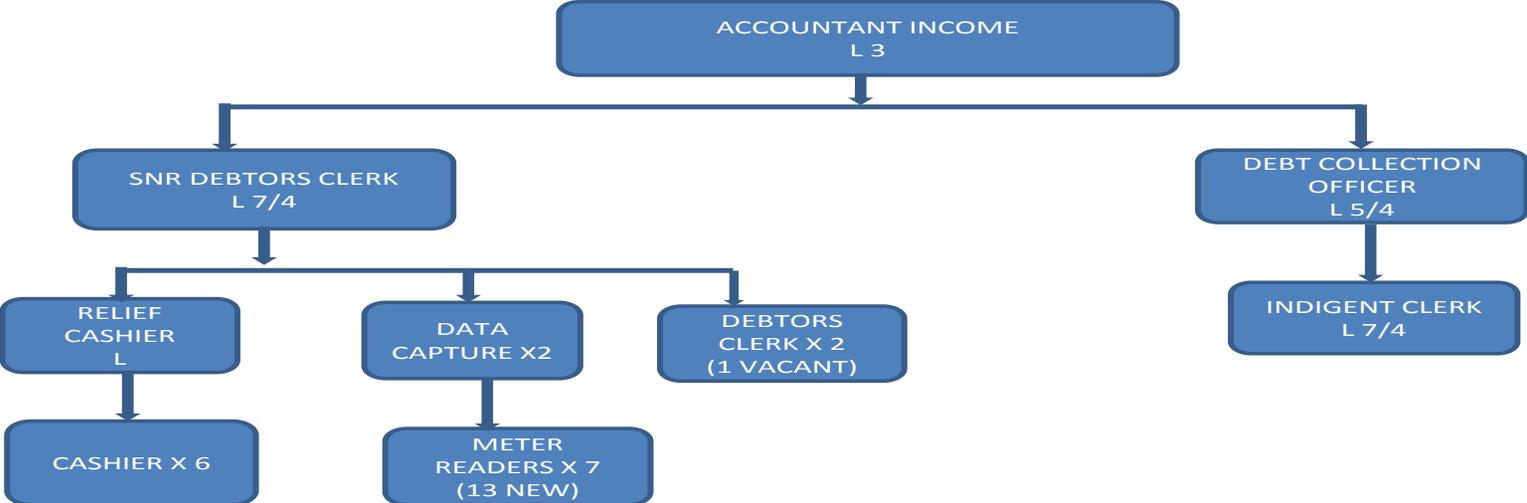
DIVISION: LIBRARIES



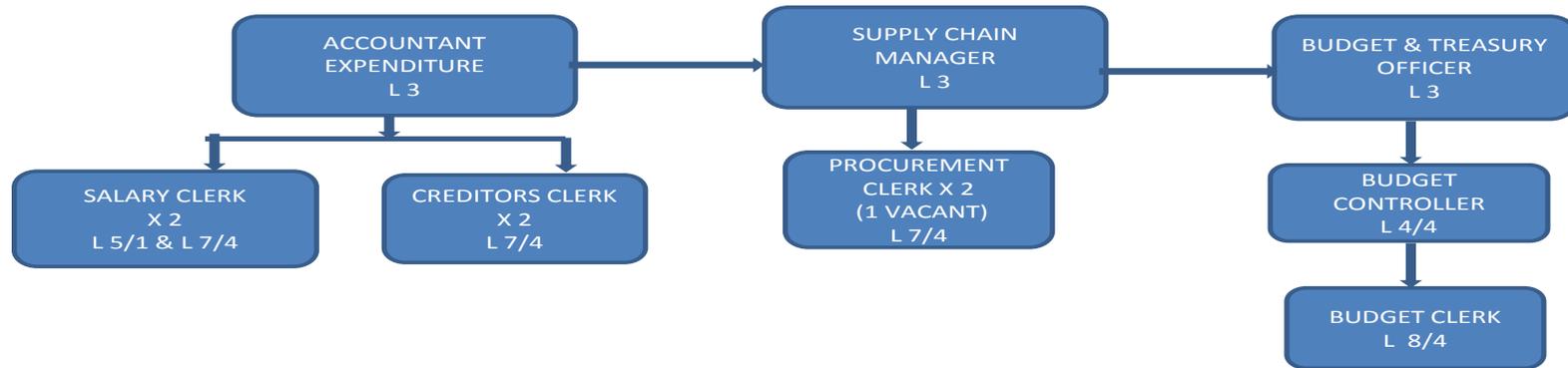
DEPARTMENT FINANCIAL SERVICES



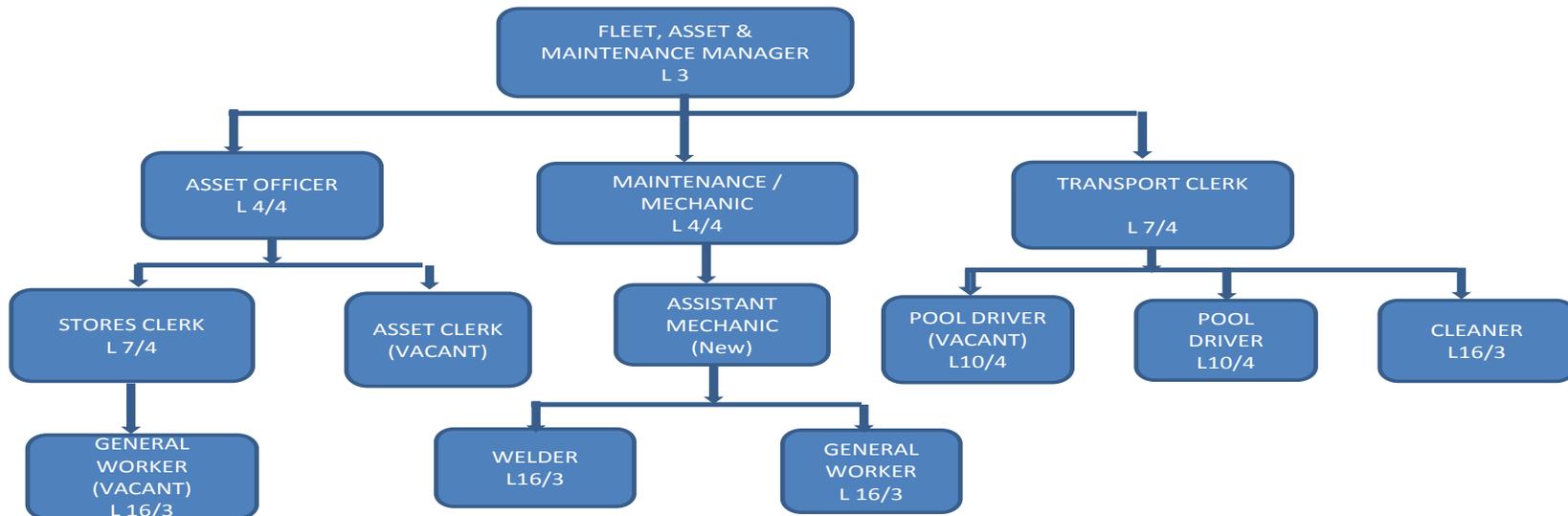
DIVISION: INCOME



DIVISION: EXPENDITURE, SUPPLY CHAIN & BUDGET AND TREASURY



DIVISION: FLEET & ASSET



VACANCY RATE

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

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

| DEPARTMENTS | NO OF AVAILABLE POSITIONS | FUNDED VACANT POSITION | STATUS |
|------------------------------|---------------------------|------------------------|----------------------------|
| MUNICIPAL MANAGER'S OFFICE | 11 | 4 | 4 Vacant and funded. |
| OFFICE OF THE MAYOR | 9 | 0 | 1 Vacant and not funded |
| TECHNICAL SERVICES | 230 | 9 | 9 Vacant and 5 not funded. |
| DEPARTMENT CORPORATE SERVICE | 48 | 3 | 3 Vacant and funded |
| DEPARTMENT OF FINANCE | 46 | 6 | 6 Vacant and funded. |
| TOTAL | 344 | 23 | |

Skills Development Plan

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

Human Resource Management Strategy/Plan

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

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

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

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

KPA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic objective: Promote a culture of participatory and good governance

Intended outcome: Entrenched culture of accountability and clean governance

Governance Structures:

| | |
|---|--|
| Internal Audit Function: | Audit Committee |
| <p>Legal Background:</p> <p>In terms of section 165 (2) of MFMA, the internal audit unit of a municipality must:</p> <ul style="list-style-type: none"> a) Prepare a risk based audit plan and an internal audit program for each financial year; b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to— <ul style="list-style-type: none"> i. Internal audit ii. Internal controls iii. Accounting procedures and practices iv. Risk and risk management v. Performance management vi. Loss control and vii. Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and c) Perform such other duties as may be assigned to it by the accounting officer. | <p>Legal Background:</p> <p>In terms of section 166(2) of MFMA, an audit committee is an independent advisory body which must advise the municipal council, the political office bearers, the accounting officer and management staff of the municipality on matters relating to:</p> <ul style="list-style-type: none"> i. Internal financial control and internal audits; ii. Risk management; iii. Accounting policies; iv. The adequacy, reliability and accuracy of financial reporting and information; v. Performance management; vi. Effective management; vii. Compliance with this Act, the annual Division of Revenue Act any other applicable legislation; viii. Performance evaluation; ix. Any other issues referred to it by the municipality; <p>Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;</p> <p>Respond to the council on any issues raised by the Auditor General in the audit reports.</p> |
| Internal Audit Function: | Audit Committee |
| <p>Status:</p> <p>The Internal Audit Division has completed audits as set out in the division’s coverage plan and reviewed operational plan. This report serves as a sum up of all the identified weaknesses during the financial year under review. The purpose of the Internal Audit Division, as set out in the Internal Audit Charter, is to provide an</p> | <p>Status:</p> <p>The audit committee was established on 07 June 2007 consisted of three members as required by the law, the term of the committee ended on the 31st of October 2009. Municipality appointed the new audit committee through normal recruitment processes on the 01st of February 2010 which consists of the following members:</p> |

independent, objective assurance and consulting service and to also evaluate the effectiveness of risk management, internal control and governance processes in terms of an integrated audit approach and to provide advice and information to management and the Audit Committee in a cost effective manner.

This report represents the results of the in depth review of controls made on the identified high risk activities
The audits conducted covered the following:

- Management control strategy for identified risks.
- Adequacy of internal controls benchmarked against best practice and other Government policies.
- Effective application of those controls.

| Name | Status | Meeting during the year under review | Apologies |
|---------------|----------|--------------------------------------|-----------|
| TL Scholtz | Chairman | 5 | 0 |
| RM Thibinyane | Member | 5 | 0 |
| MP Mphi | Member | 5 | 0 |

Audit committee objectives

The main objective of the audit committee is to advise the council, accounting officer and management staff on the effectiveness of internal controls, risk management, adequacy and reliability of financial statements and annual performance reports. Audit committee is committed to assist the council in performing its oversight responsibility.

Scope of Work:

The following activities were audited and completed during the financial year under review:

1. Performance audit
2. Bank reconciliation
3. Creditors
4. Salaries
5. Overtime
6. Waste management
7. Usage of government grants
8. Follow-up audits
9. Bank reconciliation
10. Performance audit
11. Fleet management
12. Insurance of assets
13. Water services
14. Budgetary performance
15. Housing
16. Follow-up audit
17. Bank reconciliation
18. Performance audit
19. Fixed assets
20. Demand and acquisition
21. Tenders
22. Follow-up audit
23. Bank reconciliation
24. Performance audit
25. Debt collection
26. Inventory
27. Follow-up audit
28. Year-end audit

Scope of work

- To ensure that effective, efficient and transparent systems of financial and risk management and internal control are maintained by the Council, which contribute to the efficient and effective utilization of resources, safeguarding of assets and the accomplishments of established goals for operations or programs.
- To promote the efficiency and effectiveness of accounting and management information systems.
- To ensure that, in accordance with the Council’s public accountability, that justifiable decisions pertaining to Municipal service rendering are taken as indicated in policy statements, practices and the uncovering of malpractice.
- To create a distinct and clear communications channel between the Council, management, external auditors and internal auditors.
- To inform the Council regarding important problems which must be addressed concerning the preparation and discussion of the financial statements?
- To monitor the effectiveness of the internal audit function.
- To monitor management, internal audit and external audit with reference to the drafting of the financial statements.
- To enhance the objectivity and credibility of reporting to stakeholders

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

| Ward Committee Meetings | | | | | | | | | | | | | |
|-------------------------|---------------------------|---------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| No | Activity | Dates of meetings according to Months | | | | | | | | | | | |
| | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| 1 | Ward committees' meetings | 14 | 4 | 6 | 3 | 3 | 10 | 12 | 9 | 8 | 5 | 3 | 7 |
| 2 | Ward committees' meetings | 14 | 4 | 6 | 3 | 3 | 10 | 12 | 9 | 8 | 5 | 3 | 7 |
| 3 | Ward committees' meetings | 13 | 11 | 13 | 10 | 10 | 10 | 19 | 16 | 15 | 12 | 10 | 14 |
| 4 | Ward committees' meetings | 14 | 4 | 6 | 3 | 10 | 10 | 12 | 9 | 8 | 5 | 3 | 7 |
| 5 | Ward committees' meetings | 14 | 4 | 6 | 3 | 3 | 10 | 12 | 9 | 8 | 5 | 3 | 7 |
| 6 | Ward committees' meetings | 12 | 11 | 13 | 10 | 10 | 10 | 19 | 16 | 15 | 12 | 10 | 14 |
| 7 | Ward committees' meetings | 12 | 11 | 13 | 10 | 10 | 10 | 18 | 15 | 14 | 11 | 9 | 13 |
| 8 | Ward committees' meetings | 13 | 11 | 13 | 10 | 10 | 10 | 19 | 16 | 15 | 12 | 10 | 14 |
| 9 | Ward committees' meetings | 14 | 4 | 6 | 3 | 3 | 10 | 12 | 9 | 8 | 5 | 3 | 7 |

| Council Meetings | | | | | | | |
|-------------------------|---|---------------------------|-------------|-------------|-------------|-------------|-------------|
| Activity | Venue | Months of the year | | | | | |
| Council meeting | Manyatseng council Chamber | 26 July 2011 | | | | | |
| Council meeting | Dipelaneng Community hall | | 27 Sep 2011 | | | | |
| Council meeting | Manyatseng Council Chamber | | | 29 Nov 2011 | | | |
| Council meeting | As determined by the chairperson of council | | | | 31 Jan 2012 | | |
| Council meeting | As determined by the chairperson of council | | | | | 27 Mar 2012 | |
| Council meeting | As determined by the chairperson of council | | | | | | 29 may 2012 |

| Council Committees | | |
|---------------------------|------------------------------------|-------------------------------|
| No | Committee | Members (chairpersons) |
| 1 | Social development | ClIr P B Matsunyane |
| 2 | Rural Development | ClIr P PRaboko |
| 3 | Governance & Administration | ClIr M P Nakalebe |
| 4 | Economic, Employment & Investment | ClIr M E Ncwada |
| 5 | Justice, Crime Prevention Security | ClIr M C Sebotsa |
| 6 | Welfare committee | ClIr T Molefe |
| 7 | Human Development | ClIr C M Seoe |
| 8 | Executive Committee | ClIr S D Ntsepe |
| 9 | Audit Committee | ClIr T L Scoltz |

Public Participation and Governance

| | |
|--|---|
| <p>1. Strategies that will promote effective governance and accountability</p> | <p>Ward committees can play an important role in municipal planning and performance management.</p> <p>Communities/ municipality customers need to have a platform where they can ask questions about services and projects and there should be responses to their queries.</p> <p>IDP includes provisions to make sure that communities are can give their ideas and suggestion.</p> <p>The Performance Systems is another way of making sure representatives and officials at the local level perform duties as they are mandated to.</p> <p>To empower community to plan for itself (through Community-based Participation) to help municipality to be responsive to the community (through Community-based planning).</p> |
| <p>2. Programmes and projects to be implemented to ensure – effective public participation and accountability and transparency</p> | <ul style="list-style-type: none">▪ Public participation is an important contributor for making sure that the government is accountable to its citizens. (accountability)▪ regular report back meetings are important to make sure that the community is up to date on event s. (accountability)▪ Conduct meetings at an accessible venue and in a language that people feel most comfortable participating in.▪ Ward committees can play an important role in municipal planning and performance management.▪ Encourage public participation in a form of public debates on the appropriate ways and means of solving problems.▪ Hold meetings with affected communities and stakeholders |

KPA: FINANCIAL VIABILITY

Strategic objective: To improve overall financial management in the municipality by developing and implementing appropriate financial management policies procedures and systems

Intended outcome: Improved financial management and accountability.

Tariff policies

Rates policies

SCM policy – staffing

Establishment and Implementation of Supply Chain Management Policies

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

Section 217 of the constitution; and
Part 1 of chapter 11 and other applicable provision of the act

That is fair, equitable, transparent, competitive and cost effective and complies with-

The regulatory framework prescribed in chapter 2 of these regulations; and
Any minimum norms and standards that may be prescribed in terms of section 168 of the act

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

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

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

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

Framework for Supply Chain Management Policies

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

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

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

Committee systems for competitive bids

A supply chain management policy must provide for –

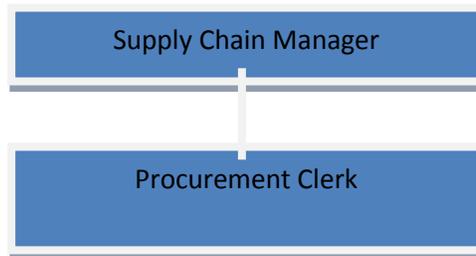
A committee system for competitive bids consisting of at least-

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

The appointment by the accounting officer of the members of each committee, taking into account section 117 of the act; and

An attendance or oversight process by a neutral or independent observer appointed by the accounting officer when this is appropriate for ensuring fairness and promoting transparency.

Structure of supply chain management division



Payment of creditors

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

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

Auditor General Findings – Issues raised in the report if any

| # | Action(s)/Submissions | Responsible Official/progress to date | Due date | Classification in the Financial Statements | concerns from the AG in 2010/2011 Audit Report |
|--------------------------------------|--|--|-------------|--|--|
| PROPERTY, PLANT AND EQUIPMENT | | | | | |
| 1 | Complete, updated and accurate assets register for the purposes of compiling the AFS as required by GRAP17 paragraph 11. Asset register showed additions totaling R7615312. Work in progress | Mantsopa project team/Durchame (all invoices are collected for assets) | 30March2012 | Statement of Financial Position: Property, Plant and Equipment | Proper record keeping is not all instances implemented in a timely manner, ensure completeness, and accuracy |
| 2 | Update general ledger with details of prior year infrastructure assets and moveable assets adjustments to align the trial balance with the AFS for 2010/2011 | Budget and treasury | 30April2012 | Statement of Financial Position: Property, Plant and Equipment | |
| 3 | Reconcile the balance on trial balance to the asset registers. | Budget and treasury/asset management | 15May2012 | Statement of Financial Position: Property, Plant and Equipment | |

| INVESTMENT PROPERTY AND INVESTMENT INCOME | | | | | |
|--|---|---------------------|--------------|--|---|
| 4 | Verify the completeness and valuation of investment property | CFO | 30April 2012 | Statement of Financial performance | Financial and performance management controls over daily and monthly processing and reconciling transactions were not implemented. |
| REVENUE AND RECEIVABLES | | | | | |
| 5 | Review the unidentified deposits/cash suspense accounts to determine that all receipts for asset disposals are not incorrectly included. | Accountant income | 30April2012 | Statement of comprehensive income: Revenue | Proper record keeping in timely manner not implemented I all instances to ensure complete, relevant and accurate information is accessible and available to support financial and performance reporting |
| 6 | Revenue Interest income Trade receivables Provision for doubtful debts (Trade Receivables) | Accountant income | 30April2012 | Statement of comprehensive income: Revenue Statement of Financial Position: Trade receivables | |
| 7 | Clear unallocated deposits suspense account | Accountant income | 30March2012 | Statement of comprehensive | |
| 8 | Discount trade receivables and provide supporting documentation for the auditors. | Accountant income | 30June2012 | Statement of Financial Position: Trade Receivables | |
| 9 | Update the provision for doubtful debts and provide <ul style="list-style-type: none"> ▪ The methodology utilized for disclosure in the AFS. ▪ The amount for specific and collective assessment. | Accountant income | 30June 2012 | Statement of Financial Position: Trade Receivables | |
| 10 | Movement schedule for the provision for doubtful debts reflecting: <ul style="list-style-type: none"> ▪ Debtors written-off ▪ Increase/decrease in provision for the year | Accountant income | 30June2012 | Statement of Financial Position: Trade Receivables | |
| SUSPENSE ACCOUNTS AND ACCOUNTS PAYABLE | | | | | |
| 11 | Reconciliation of creditors account Monitoring of irregular expenditure | Creditor clerk/CFO | monthly | Statement of financial Position: trade payables | Controls over daily and monthly processing reconciling of transactions were not in all instances performed |
| 12 | Clear the. (Suspense Accounts) | Creditors clerk/CFO | monthly | Financial statements | |
| | Disclosure note for Capital Commitments | | | Disclosure notes | |

| STAFF COST | | | | | |
|-------------------------------|--|--------------------------------|--------------|---|-------------------------------|
| 13 | Obtain list of guarantees provided to third parties for employees and other debtors | Creditors clerk/human resource | 31May2012 | Statement of financial position: Commitments | |
| 14 | Clear all monthly differences between payrolls ensure the monthly reconciliations are available to the auditors. | Payroll | Monthly | Statement of comprehensive income: Employee cost expenditure | |
| 15 | Analytical review to determine whether overtime is more than 30% of the basic salary | Human resource/payroll | monthly | Statement of comprehensive income: Employee cost expenditure | |
| 16 | Payroll reports for <ul style="list-style-type: none"> ▪ Performance bonus ▪ Leave provision | Human resource | 31May 2012 | Statement of comprehensive income: Employee cost expenditure | |
| 17 | payroll reports for package for all key management (section57and councilors to be disclosed in the AFS | Payroll | 30June 2012 | Statement of comprehensive income: Employee cost expenditure | |
| CONTINGENT LIABILITIES | | | | | |
| 18 | List of contingent liabilities for the MANTSOPA, amount claimed, and current status of the claim and the likelihood of the plaintiff succeeding. | Director corporate service | 31 May2012 | Disclosure notes to the Financial Statements | |
| GENERAL | | | | | |
| 19 | Submission of final trial balance, AFS, adjusting journals and supporting documentation to auditors. | Auditor general support/CFO | 31August2012 | Financial statements | Compliance and creditable AFS |

1. Financial Management Systems

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

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

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

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

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

Strategies

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

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

KPA: LOCAL ECONOMIC DEVELOPMENT

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

Intended outcome: Improved municipal economic viability

Local Economic Development Strategy

Unemployment rate (disaggregate in terms of gender, age, etc)

Level of current economic activity – dominant sectors and potential sectors

Job creation initiatives by the municipality (e.g. local procurement EPWP implementation, CWP, etc)

Local Economic Development

| Local Economic Development | | |
|--|--|--|
| Status Quo: Projects under operation as per town | Challenges/Risk | Intervention required |
| <p>EXCELSIOR</p> <ol style="list-style-type: none"> 1. Lesedi Woodwork 2. Charcoal Project | <p>Marketing of the products</p> <p>Extra funding to purchase maize at Tshepanang milling to start with production. Thusanang Welding needs extra funding to register for SABS standards</p> <p>Marketing of products around Ladybrand is still to be improved</p> <p>The place at the Hawkers Hive is too small for the</p> | <p>Engage with big businesses to purchase from our projects</p> <p>Submitted a business plan to Thabo Mofutsanyana to assist in purchasing maize. Engaged Eskom to assist Thusanang Welding</p> <p>Engage with big businesses for Mother's Trust vegetables, Funding for Ipopengand Molemo Beading to attend Expos</p> |
| <p>HOBHOUSE</p> <ol style="list-style-type: none"> 1. Tshepanang Milling 2. Thusanang Welding | | |

| | | |
|--|--|--|
| <p>LADYBRAND</p> <ol style="list-style-type: none"> 1. Mother's Trust Union 2. Molemo Beading 3. Ipopeng Sewing 4. Khatelo-Pele Brick Making <ol style="list-style-type: none"> 1.1. Alidas Kitchen 1.2. Bataung Upholstery | <p>projects as they have grown up their businesses</p> <p>Expansion of the business into a vegetable garden</p> <p>Expansion of milk tank by purchasing a bigger tank of at least 2000 liters a day</p> <p>The current strategy not aligned with National and Provincial Strategy The strategy has been developed internally but needs some experts to verify the contents</p> | <p>Acquiring of big places to move the businesses to their own buildings</p> <p>Investigate the possibility of using the old dumping site next to the project as a vegetable garden</p> <p>Engaged Thabo Mofutsanyane District Municipality and MTN to assist.</p> <p>Review the current LED Strategy and align the strategy with the National and Provincial Strategy. Request COGTA to assist</p> <p>Request assistance from COGTA and Provincial Tourism Office</p> |
|--|--|--|

SECTION C: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1. OBJECTIVES

| SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | |
|--|--|----------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Status quo (challenges arising from status quo analysis) | Objective | Indicator | Baseline | 5 Year Targets | | | | |
| | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 |
| WATER | | | | | | | | |
| <p>Insufficient raw water supply.</p> <p>Possible contamination of raw & ground water due to overflow of ponds.</p> <p>Supply of raw water by leeuwrievier irrigation board.</p> <p>Vandalism of pump station: transformer, cables, panels and motors.</p> <p>Aging water infrastructure resulting in water loss.</p> <p>Usage of unsecured Jojo tanks during interventions</p> <p>SLA not entered into with relevant stakeholders</p> <p>Low water pressure at high areas</p> <p>Lack of zonal & end user meters.</p> <p>Low pressure supply due to numerous take-offs from the main line</p> | <p>Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance</p> | <p># House-holds</p> | <p>11505</p> | <p>12505</p> | <p>12805</p> | <p>13105</p> | <p>0</p> | <p>0</p> |

| SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | |
|--|---|---------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Status quo (challenges arising from status quo analysis) | Objective | Indicator | Baseline | 5 Year Targets | | | | |
| | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 |
| SANITATION | | | | | | | | |
| Misuse of sanitation services. | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance | # House-holds | 9352 | 10222 | 11505 | 11505 | 0 | 0 |
| Operations & maintenance turnaround time. | | | +482 | +870 | +1283 | | | |
| Exposed manhole due to road maintenance challenges. | | | 2153 | 1283 | 0 | 0 | 0 | 0 |
| Illegal sewer connections. | | | -482 | -870 | -1283 | | | |
| Building on municipal servitude line. Usage of buckets. | | | (11505) | (11505) | (11505) | | | |

| SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | |
|--|---|--------------|------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Status quo (challenges arising from status quo analysis) | Objective | Indicator | Baseline | 5 Year Targets | | | | |
| | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 |
| ELECTRICITY | | | | | | | | |
| Theft of High Tension ring feed cable passing under the railway line which supply Tweespruit town from substation. | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance | #house-holds | 11505 | 11505 | 11505 | 0 | 0 | 0 |
| Electricity disruptions due to theft of electrical cables. | | | + Platberg | | | | | |
| Insufficient area lighting. | | | | | | | | |
| Lack of equipment and delay in delivery of material. | | | | | | | | |
| Lack of proper coordination and communication with | | | | | | | | |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|--|
| <p>Centlec and Eskom.</p> <p>Aging infrastructure. E.g. Excelsior substation (building structure), main lines and transformers.</p> <p>Exposed cables due to vandalism and uncoordinated road maintenance.</p> <p>Insufficient qualified personnel.</p> <p>Shortage of staff, subsequently causing fatigue and abnormal working hours.</p> <p>Tree branches growing towards electricity power lines.</p> <p>Regular vandalism of transformers at Cathcart pump station.</p> <p>No electricity house connections in Platberg.</p> <p>Tampering of electricity meters.</p> <p>Allocation of sites in un-servicedervens.</p> <p>Travelling long distance to access vending stations.</p> | | | | | | | | |
|---|--|--|--|--|--|--|--|--|

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| Status quo (challenges arising from status quo analysis) | Objective | Indicator | Baseline | 5 Year Targets | | | | |
|---|---|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 |
| ROADS AND STORM WATER | | | | | | | | |
| Unavailability of licensed borrow pit. Lack of equipment. Damaged road infrastructure. Un-gravelled road, potholes due to aging infrastructure and inappropriate road maintenance. Legal claims against municipality. Inadequate and incapacity of storm water drainage. Uncoordinated approach lead to damage to existing infrastructure. Damaged roads infrastructure due to floods. Soil erosion; Street naming, road marking and road signs. Poor quality of material used for patching of potholes. Transportation of heavy duty material via the municipal roads due to limited regulation and height restriction at | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance | #kilometer of roads constructed # bylaws | # kilometers of roads 0 | 0 | 1 | 0 | 0 | 0 |

| | | | | | | | | |
|---|--|--------------------------|---|---|---|---|---|---|
| <p>No unit responsible for waste management.</p> <p>Illegal dumping.</p> <p>Illegal disposal of agricultural waste.</p> <p>Unregistered waste pickers.</p> <p>Uncoordinated arrangement with Indalo-Yethu.</p> <p>Disposal of animal tissues.</p> <p>Weighing of waste.</p> <p>Lifespan of landfill sites.</p> <p>Illegal dumping of medical waste.</p> <p>Illegal trading of organophosphate.</p> <p>Lack of coordination with relevant units and service providers for management of landfill site.</p> | | <p>Quarterly reports</p> | 4 | 4 | 4 | 4 | 4 | 4 |
|---|--|--------------------------|---|---|---|---|---|---|

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| Status quo (challenges arising from status quo analysis) | Objective | Indicator | Baseline | 5 Year Targets | | | | |
|--|--|--------------|----------|---------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 |
| ENVIRONMENTAL HEALTH SERVICES | | | | | | | | |
| <p>Business premises inspections.</p> <p>Investigation of outbreaks.</p> | <p>Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance</p> | #house-holds | 11505 | 11505 + Platberg | 11505 | 0 | 0 | 0 |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|--|
| <p>Collect food samples on request by National Department.</p> <p>Collect milk samples quarterly.</p> <p>Issuing of certificate of acceptability.</p> <p>Condemnation of foodstuffs.</p> <p>Law enforcement.</p> <p>Conducting awareness campaigns.</p> <p>Conducting inspections on identified premises.</p> <p>Conducting joint operations with SAPS and customs.</p> <p>Monitoring of overcrowding.</p> <p>Investigating and reporting cases.</p> <p>Awareness campaigns.</p> <p>17 cemeteries in place, 4 not operational.</p> <p>Exhumation and reburial of the corpse per application.</p> <p>Pauper burials.</p> <p>Conduct inspection at funeral parlors.</p> | | | | | | | | |
|---|--|--|--|--|--|--|--|--|

| SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | |
|---|---|--------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Status quo (challenges arising from status quo analysis) | Objective | Indicator | Baseline | 5 Year Targets | | | | |
| | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 |
| HOUSING | | | | | | | | |
| Unavailability of land for settlement. No designated division for human settlement. Insufficient funds for infrastructural development. No allocation for housing subsidies. | Improve organizational cohesion and effectiveness | #house-holds | 4029 | 3629 | 3229 | 2829 | 2429 | 2029 |

| INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|-------------------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Status quo (challenges arising from status quo analysis) | Objective | Indicator | Baseline | 5 Year Targets | | | | |
| | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 |
| DISASTER MANAGEMENT | | | | | | | | |
| No disaster control room. Insufficient equipment. No designated division for disaster management. Ineffective communication system in relation to other towns. Shortage of staff and lack of appropriate skilled personnel. No SLA in place between local municipality and district municipality. | Improve organizational cohesion and effectiveness | # of disaster management unit | 0 | 1 | 1 | 1 | 1 | 1 |

| INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|--|---|-----------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Status quo (challenges arising from status quo analysis) | Objective | Indicator | Baseline | 5 Year Targets | | | | |
| | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 |
| SKILLS DEVELOPMENT | | | | | | | | |
| Level of education and age. | Improve organizational cohesion and effectiveness | | | | | | | |
| Attendance due to shortage of staff. | | | | | | | | |
| Illness and death. | | | | | | | | |
| Shortage of electricians | | | | | | | | |
| Funding for 18,2 learners | | | | | | | | |
| CPD points for EHPs can't be obtained | | | | | | | | |
| CPD points for EHPs can't be obtained | | | | | | | | |
| Compliance to OHS Act | | | | | | | | |
| Office space | | | | | | | | |
| Lack of proper coordination between departments | | | | | | | | |

SECTION C: STRATEGIES, PROGRAMMES AND PROJECTS

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | |
|--|--|--|-----------------|----------------|----------------|
| OBJECTIVE | STRATEGIES | PROGRAMMES/PROJECTS | MTEF | | |
| | | | 2012/13 | 2013/14 | 2014/15 |
| WATER AND SANITATION | | | | | |
| Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Increase bulk water supply | Development of business plan funded by DWA (water pipeline) – Regional bulk water supply | | R750 000 | |
| | Establish new operational laboratories. | Commission of 4 boreholes in Tweespruit and 2 in Hobhouse. | | R300 000 | |
| | | Phase 1: Upgrading of Genoa water treatment plant in Ladybrand (2 submersible pumps) | | R3 500 000 | R4 500 000 |
| | Implement WCWDM Commissioning of boreholes. | Ladybrand: Connect hospital reservoir to low pressure main line | | | |
| | | Installation of telemetry | R350 000 | | |
| | Increase bulk water supply. | Inlet screen | R100 000 | | |
| | | Fire hydrants | R200 000 | | |
| | | Replacement of aging infrastructure | | R30 000 000 | |
| | Increase security, need to be house with bricks Replace old infrastructure. | Upgrading of water treatment plant in Excelsior | | | R9 941 045 |
| | | Upgrading of water treatment plant in Tweespruit | | | R9 941 045 |
| | | Awareness campaigns – National Water week | | R100 000 | R100 000 |
| | | Provision of water supply to farms / rural areas | | R200 000 | R200 000 |
| | | Fencing of oxidation ponds | R500 000 | | |
| | | Water testing equipment | R150 000 | | |
| | | Hobhouse: Sewer reticulation and treatment works for 1282 sites (bucket eradication) | R15 100 000-MIG | R6 592 007-MIG | |
| | | Tweespruit/Borwa: Sewer reticulation and treatment works for 1353 sites (bucket eradication) | R10 082 109-MIG | R7 218 348-MIG | |
| | | Hobhouse: Upgrading of water treatment works (Retention) | | | |
| Excelsior: Upgrading Water Treatment Work | | R9 941 045-MIG R2 500 000-District | | | |

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | |
|--|--|---|---|-------------|-------------|--|
| OBJECTIVE | STRATEGIES | PROGRAMMES/PROJECTS | MTEF | | | |
| | | | 2012/13 | 2013/14 | 2014/15 | |
| ROADS AND STORM WATER | | | | | | |
| Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Identify and apply for licensing with relevant department. | Developments of compliant borrow pits in Ladybrand | R0 | | | |
| | | Facilitate the reconstruction of overhead channel bridge in R26 road (Public Works, Roads and Transport) | R0 | | | |
| | Renting from government garage and budget for own resources. | Gravelling of identified roads in all towns of municipality | R0 | | | |
| | | Facilitate the reconstruction of access road into Dipelaneng | R0 | | | |
| | Upgrade and rehabilitate. | Construction of second access road into Manyatseng (from Flamingo to Platberg) | R0 | | | |
| | | Build/construct roads. | Compactor | R80 000 | | |
| | Submit application to MIG for upgrading of roads in the municipality. | Maintain roads to standards to avoid unnecessary claims. Upgrade and increase capacity. | Koma Village: Upgrading of 4.8 km streets & storm water | R 1 061 641 | | |
| | | | Increase capacity of storm water channels | | R10 000 000 | |
| Encourage integrated planning and enforcement of bylaws. | Apply for funding to rehabilitated damaged infrastructure due to floods. Implement storm water master plan and compliance to disaster management plan. | | | | | |
| | | Erecting and review naming of streets in line with National Heritage Council. Installation of road marking signs. | | | | |

| | | | | | |
|--|---|--|--|--|--|
| | <p>Procurement of proper and quality material for patching of potholes. Consider paving as alternative.</p> <p>Enforcement of bylaws, consider and identify land for truck stop and filing station.</p> <p>Erecting road marking signs and reconstruction where possible.</p> <p>Upgrading of Thaba Patchoa to Tweespruit road.</p> <p>Create a functional unit responsible for road and storm water.</p> | | | | |
|--|---|--|--|--|--|

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | |
|--|---|--|------------|---------|---------|
| OBJECTIVE | STRATEGIES | PROGRAMMES/PROJECTS | MTEF | | |
| | | | 2012/13 | 2013/14 | 2014/15 |
| ELECTRICITY | | | | | |
| Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Secure the municipal premises and conduct awareness campaigns. | Strengthening electricity infrastructure | | | |
| | | INEG Program | R800 0000 | | |
| | | Program Dora | R8 000 000 | | |
| | Equitable distribution of high mast/medium and street lights. | Improve area lighting (2 Excelsior, 3 Tweespruit, 2 Thaba Patchoa, 2 Platberg, 1 Hobhouse) | R0 | | |
| | | Provide area lighting in new developments (extensions) | R0 | | |
| | Purchasing of electricity truck mounted with SABS approved cherry picker and possible relocation of electricity material (storage). | Procurement of electricity truck mounted with cherry picker | R0 | | |
| | | Installation of energy saving street lights | R0 | | |
| | | Upgrading of electricity infrastructure at Arthur Pitso Stadium | R0 | | |
| | Review of SLA with Centlec and Eskom. | | | | |

| | | | | | |
|--|--|--|--|--|--|
| | <p>Replacement or upgrading of all identified aging infrastructure (status quo report available).</p> <p>Secure premises against vandalism and encourage integrated repair and maintenance of infrastructure.</p> <p>Training of existing personnel.</p> <p>Appointment of additional and qualified personnel.</p> <p>Encourage integrated repair and maintenance of infrastructure.</p> <p>Secure municipal properties. E.g. fencing and physical patrols (IGR).</p> <p>Provision of household electricity connections.</p> <p>Routine inspections, awareness campaigns and law enforcement.</p> <p>Encourage integrated planning and execution.</p> <p>Engage with service providers i.e. Eskom and Centlec.</p> | | | | |
|--|--|--|--|--|--|

| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | |
|--|---|---|---------|---------|---------|
| OBJECTIVE | STRATEGIES | PROGRAMMES/PROJECTS | MTEF | | |
| | | | 2012/13 | 2013/14 | 2014/15 |
| WASTE MANAGEMENT | | | | | |
| Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Identification of suitable land. | Awareness Campaign on Water Conservation (Tweespruit, Ladybrand and Excelsior) | R0 | | |
| | Rental of additional equipment from government garages. | Environmental Management Plan for schools (Ladybrand, Hobhouse and Thaba Patchoa) | R0 | | |
| | Designate and train dedicated officials responsible for landfill sites. | Health & Hygiene awareness (Thaba Patchoa) | R0 | | |
| | | Awareness campaign on Global Warming | R0 | | |
| | | Cleaning Campaigns (all towns) | R0 | | |
| | Educate, curb and law enforcement (bylaws). | Environmental Management Plan for schools (Tweespruit and Excelsior) | | R80 000 | |
| | | Health & Hygiene workshop for caterers and funeral undertakers | | R10 000 | |
| | Law enforcement and possible relocation | Hand wash campaigns for pre-schools | | R10 000 | |
| | | Air pollution in rural areas | | R10 000 | |
| | Engage and register waste pickers | Recycling projects at schools (Ladybrand, Hobhouse and Thaba Patchoa) | | | R75 000 |
| | | Operation Hlasela at food premises, to detain foul foodstuffs (all towns) | | | R30 000 |
| | Relocation of Indalo-Yethu project management to relevant unit to prepare for proper exit | Health & hygiene campaign aimed at preventing communicable diseases (rural areas) | | | R 3 000 |
| | | Identification of vectors and elimination of cleaning campaign (all towns) | | | R20 000 |
| | Ensure strict implementation of NEMA | Installation of weigh bridges at the entrance of all landfill sites | | | |
| Conduct audits on capacity of landfill sites | | | | | |
| Conduct awareness campaigns and ensure strict implementation of NEMA | | | | | |

| | | | | | |
|--|--|--|--|--|--|
| | <p>Conduct awareness campaigns and involve relevant provincial sector departments</p> <p>Establish clear terms of reference and communication channels</p> | | | | |
|--|--|--|--|--|--|

SECTION D: PROJECTS OF OTHER STAKEHOLDERS

| Project Description | Source of Funding | Amount | 2012/13 | 2013/14 | 2014/15 |
|---|-----------------------------------|---------------|----------------|----------------|----------------|
| Hobhouse: Hobhouse - Ladybrand: Rehabilitation | Dept. Police, Roads and Transport | R131 509 000 | R1 000 000 | | |
| Ladybrand: Mahlomaholo | Dept. Agriculture | | R3 000 000 | | |
| Ladybrand: Mantsopa Hospital | Dept. Health | R389 247 000 | R155 340 000 | R10 787 000 | |
| Ladybrand: Ladybrand – Clocolan: Rehabilitation | Dept. Police, Roads and Transport | R157 605 000 | R1 000 000 | | |
| Tweespruit: Thitapoho Essential Oils | Dept. Agriculture | | R2 400 000 | | |
| Ladybrand: Mantsopa Transport center: Taxi Rank | Dept. Agriculture | R 80 000 000 | R 700 000 | | |

SECTION E: HIGH LEVEL SECTOR PLANS (SDF)

- **Water Services Development Plan**

Attached as Annexure A

- **Integrated Transport Plan**

- Attached as Annexure B

- **Disaster Management Plan**

- Attached as Annexure C

- **Housing Chapter**

- Attached as Annexure D

- **Human Resource Strategy**

- Attached as Annexure E

- **Spatial Development Framework**

- Attached as Annexure F

- **Integrated Waste Management Plan**

- Attached as Annexure G

- **Integrated Environmental Plan**

Attached as Annexure H

SECTION F: ANNUAL OPERATIONAL PLAN – BUSINESS PLAN

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1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2011/ 2012.

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must be fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

2. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter;
- (c) Any other matter that may be prescribed, and includes any revisions of such plan by the Mayor in terms of section 54(1)(c);

In terms of section 53 (3) of the Local Government: Municipal Finance Management Act (MFMA) No.56 of 2003. The Mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

3. The SDBIP Concept

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

1. Components of the SDBIP

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote; and
- Quarterly projections of service delivery targets and performance indicators for each vote.

1. Monthly Projections of Revenue by Source

| FS196 Mantsopa - Supporting Table SA25 Budgeted monthly revenue and expenditure | | | | | | | | | | | | | | | | |
|---|-----|---------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|---------------|---|------------------------|------------------------|
| Description | Ref | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| R thousand | | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Revenue By Source | | | | | | | | | | | | | | | | |
| Property rates | | 938 | 938 | 938 | 938 | 938 | 938 | 938 | 938 | 938 | 938 | 938 | 938 | 11,260 | 12,160 | 13,133 |
| Property rates - penalties & collection charges | | | | | | | | | | | | | - | - | - | - |
| Service charges - electricity revenue | | 2,800 | 2,800 | 2,700 | 2,500 | 2,400 | 2,300 | 2,300 | 2,600 | 2,600 | 2,800 | 2,800 | 2,963 | 31,563 | 34,089 | 36,816 |
| Service charges - water revenue | | 1,500 | 1,500 | 1,900 | 1,900 | 2,200 | 2,400 | 2,500 | 2,000 | 1,600 | 1,500 | 1,500 | 1,393 | 21,893 | 23,644 | 25,536 |
| Service charges - sanitation revenue | | 1,347 | 1,347 | 1,347 | 1,347 | 1,347 | 1,347 | 1,347 | 1,347 | 1,347 | 1,347 | 1,347 | 1,347 | 16,161 | 17,454 | 18,850 |
| Service charges - refuse revenue | | 753 | 753 | 753 | 753 | 753 | 753 | 753 | 753 | 753 | 753 | 753 | 753 | 9,034 | 9,757 | 10,537 |
| Service charges - other | | | | | | | | | | | | | - | - | - | - |
| Rental of facilities and equipment | | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 983 | 1,062 | 1,147 |
| Interest earned - external investments | | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 150 | 162 | 175 |
| Interest earned - outstanding debtors | | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 13,000 | 14,040 | 15,163 |
| Dividends received | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 20 | 22 | 23 |
| Fines | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 100 | 108 | 117 |
| Licences and permits | | | | | | | | | | | | | - | - | - | - |
| Agency services | | | | | | | | | | | | | - | - | - | - |
| Transfers recognised - operational | | 22,438 | 2,300 | 200 | | 22,438 | | 200 | 200 | 22,238 | | | 1,381 | 71,395 | 77,107 | 83,275 |
| Other revenue | | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 471 | 508 | 549 |
| Gains on disposal of PPE | | | | | | | | | | | | | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | | 31,003 | 10,865 | 9,065 | 8,665 | 31,303 | 8,965 | 9,265 | 9,065 | 30,703 | 8,565 | 8,565 | 10,002 | 176,030 | 190,112 | 205,321 |

2. Monthly Projections of Expenditure by Source

| FS196 Mantsopa - Supporting Table SA25 Budgeted monthly revenue and expenditure | | | | | | | | | | | | | | | | |
|---|----------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|------------------------|------------------------|
| Description | Ref | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| | | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | | 4,338 | 4,338 | 4,338 | 4,338 | 4,338 | 4,338 | 4,338 | 4,338 | 4,338 | 4,338 | 4,338 | 4,338 | 52,051 | 56,215 | 60,713 |
| Remuneration of councillors | | | | | | | | | | | | | | - | - | - |
| Debt impairment | | | | | | | | | | | | | | - | - | - |
| Depreciation & asset impairment | | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 13,709 | 14,806 | 15,990 |
| Finance charges | | | | | | | | | | | | | | - | - | - |
| Bulk purchases | | 2,450 | 2,450 | 2,400 | 2,200 | 2,150 | 2,100 | 2,100 | 2,400 | 2,300 | 2,500 | 2,500 | 2,450 | 28,000 | 30,240 | 32,659 |
| Other materials | | | | | | | | | | | | | | - | - | - |
| Contracted services | | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 860 | 929 | 1,003 |
| Transfers and grants | | | | | | | | | | | | | | - | - | - |
| Other expenditure | | 6,633 | 6,633 | 6,633 | 6,633 | 6,633 | 6,633 | 6,633 | 6,633 | 6,633 | 6,633 | 6,633 | 6,633 | 79,600 | 85,968 | 92,845 |
| Loss on disposal of PPE | | | | | | | | | | | | | | - | - | - |
| Total Expenditure | | 14,635 | 14,635 | 14,585 | 14,385 | 14,335 | 14,285 | 14,285 | 14,585 | 14,485 | 14,685 | 14,685 | 14,635 | 174,220 | 188,158 | 203,210 |
| Surplus/(Deficit) | | 16,368 | -3,770 | -5,520 | -5,720 | 16,968 | -5,320 | -5,020 | -5,520 | 16,218 | -6,120 | -6,120 | -4,633 | 1,810 | 1,954 | 2,111 |
| Transfers recognised - capital | | | 9,208 | | | 8,800 | 9,208 | | | 7,827 | | | 0 | 35,044 | 37,847 | 40,875 |
| Contributions recognised - capital | | | | | | | | | | | | | | - | - | - |
| Contributed assets | | | | | | | | | | | | | | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | | 16,368 | 5,438 | -5,520 | -5,720 | 25,768 | 3,888 | -5,020 | -5,520 | 24,045 | -6,120 | -6,120 | -4,633 | 36,853 | 39,802 | 42,986 |
| Taxation | | | | | | | | | | | | | | - | - | - |
| Attributable to minorities | | | | | | | | | | | | | | - | - | - |
| Share of surplus/ (deficit) of associate | | | | | | | | | | | | | | - | - | - |
| Surplus/(Deficit) | 1 | 16,368 | 5,438 | -5,520 | -5,720 | 25,768 | 3,888 | -5,020 | -5,520 | 24,045 | -6,120 | -6,120 | -4,633 | 36,853 | 39,802 | 42,986 |

3. Monthly Projections of Revenue by Vote

| FS196 Mantsopa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote) | | | | | | | | | | | | | | | | |
|--|-----|---------------------|---------------|--------------|--------------|---------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|---|------------------------|------------------------|
| Description | Ref | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| | | July | August | Sept | October | Nov | Dec | Jan | Feb | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - COUNCIL | | 2,835 | | | | 2,835 | | | | 2,834 | | | 0 | 8,504 | 9,184 | 9,919 |
| Vote 2 - MUNICIPAL MANAGER | | 2,344 | | | | 2,344 | | | | 2,343 | | | 0 | 7,031 | 7,593 | 8,200 |
| Vote 3 - TECHNICAL | | 8,890 | 15,698 | 6,790 | 6,590 | 19,990 | 16,098 | 6,990 | 6,790 | 18,717 | 6,490 | 6,490 | 8,589 | 128,122 | 138,372 | 149,441 |
| Vote 4 - CORPORATE SERVICES | | 4,423 | | | | 4,423 | | | | 4,423 | | | 0 | 13,269 | 14,330 | 15,476 |
| Vote 5 - FINANCIAL SERVICES | | 12,511 | 4,375 | 2,275 | 2,075 | 10,511 | 2,075 | 2,275 | 2,275 | 10,213 | 2,075 | 2,075 | 1,414 | 54,149 | 58,481 | 63,159 |
| Vote 6 - [NAME OF VOTE 6] | | | | | | | | | | | | | - | - | - | - |
| Vote 7 - [NAME OF VOTE 7] | | | | | | | | | | | | | - | - | - | - |
| Vote 8 - [NAME OF VOTE 8] | | | | | | | | | | | | | - | - | - | - |
| Vote 9 - [NAME OF VOTE 9] | | | | | | | | | | | | | - | - | - | - |
| Vote 10 - [NAME OF VOTE 10] | | | | | | | | | | | | | - | - | - | - |
| Vote 11 - [NAME OF VOTE 11] | | | | | | | | | | | | | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | | | | | | | | | | | | | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | | | | | | | | | | | | | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | | | | | | | | | | | | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | | | | | | | | | | | | - | - | - | - |
| Total Revenue by Vote | | 31,003 | 20,073 | 9,065 | 8,665 | 40,103 | 18,173 | 9,265 | 9,065 | 38,530 | 8,565 | 8,565 | 10,001 | 211,073 | 227,959 | 246,196 |

4. Monthly projections of expenditure by source

| FS196 Mantsope - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote) | | | | | | | | | | | | | | | | |
|--|----------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|------------------------|------------------------|
| Description | Ref | Budget Year 2012/13 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| R thousand | | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | | |
| Vote 1 - COUNCIL | | 709 | 709 | 709 | 709 | 709 | 709 | 709 | 709 | 709 | 709 | 709 | 705 | 8,504 | 9,184 | 9,919 |
| Vote 2 - MUNICIPAL MANAGER | | 586 | 586 | 586 | 586 | 586 | 586 | 586 | 586 | 586 | 586 | 586 | 585 | 7,031 | 7,593 | 8,200 |
| Vote 3 - TECHNICAL | | 9,041 | 9,041 | 8,991 | 8,791 | 8,741 | 8,691 | 8,691 | 8,991 | 8,891 | 9,091 | 9,091 | 9,054 | 107,105 | 115,674 | 124,927 |
| Vote 4 - CORPORATE SERVICES | | 1,106 | 1,106 | 1,106 | 1,106 | 1,106 | 1,106 | 1,106 | 1,106 | 1,106 | 1,106 | 1,106 | 1,103 | 13,269 | 14,330 | 15,476 |
| Vote 5 - FINANCIAL SERVICES | | 3,193 | 3,193 | 3,193 | 3,193 | 3,193 | 3,193 | 3,193 | 3,193 | 3,193 | 3,193 | 3,193 | 3,189 | 38,312 | 41,377 | 44,687 |
| Vote 6 - [NAME OF VOTE 6] | | | | | | | | | | | | | - | - | - | - |
| Vote 7 - [NAME OF VOTE 7] | | | | | | | | | | | | | - | - | - | - |
| Vote 8 - [NAME OF VOTE 8] | | | | | | | | | | | | | - | - | - | - |
| Vote 9 - [NAME OF VOTE 9] | | | | | | | | | | | | | - | - | - | - |
| Total Expenditure by Vote | | 14,635 | 14,635 | 14,585 | 14,385 | 14,335 | 14,285 | 14,285 | 14,585 | 14,485 | 14,685 | 14,685 | 14,635 | 174,220 | 188,158 | 203,210 |
| Surplus/(Deficit) before assoc. | | 16,368 | 5,438 | -5,520 | -5,720 | 25,768 | 3,888 | -5,020 | -5,520 | 24,045 | -6,120 | -6,120 | -4,634 | 36,853 | 39,802 | 42,986 |
| Taxation | | | | | | | | | | | | | - | - | - | - |
| Attributable to minorities | | | | | | | | | | | | | - | - | - | - |
| Share of surplus/ (deficit) of associate | | | | | | | | | | | | | - | - | - | - |
| Surplus/(Deficit) | 1 | 16,368 | 5,438 | -5,520 | -5,720 | 25,768 | 3,888 | -5,020 | -5,520 | 24,045 | -6,120 | -6,120 | -4,634 | 36,853 | 39,802 | 42,986 |

5. Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

5.1. Directorate: Municipal Manager

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGAS) | Quarter one | Quarter two | Quarter three | Quarter four | |
|--|---|--|--|---|-------------|--|-------------|-------------|---------------|--------------|---|
| Good Governance and Public Participation | Promote a culture of participatory and good governance. | Entrenched culture of accountability and clean governance. | % effective and sound systems and internal controls. | 100% review of delegation of powers and functions. | August 2012 | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | 100% | 0 | 0 | 0 | |
| | | | | 100% review of internal audit charter. | August 2012 | | 100% | 0 | 0 | 0 | |
| | | | | 100% of organisational risk assessment conducted. | August 2012 | | 100% | 0 | 0 | 0 | |
| | | | | 100% of internal audit coverage plan compiled and approved. | August 2012 | | 100% | 0 | 0 | 0 | |
| | | | | Number of ward committees that are functional | 9 | Output 5 Democracy deepened through a Refined Ward Committee Model. | 9 | 9 | 9 | 9 | 9 |
| | | | | Number of ward committee holding management meetings. | 9 | | 9 | 9 | 9 | 9 | |
| | | | | Number of ward community meetings held organised by ward committees. | 98 | | 27 | 27 | 27 | 27 | |
| | | | | Number of ward committee reports submitted to council. | 98 | | 27 | 27 | 27 | 27 | |
| | | | | Number of complains, queries and request registered and attended to by the municipality. | | | | | | | |
| | | | | Number of publications distributed e.g. flyers, brochures, newsletters handed out to the community. | | | | | | | |
| | | | | Number of ward profiles | 9 | | 9 | 9 | 9 | 9 | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|----------------------------|-------------------------|------------------|--|--|-----------------------|--|-------------|-------------|---------------|--------------|
| | | | | updated and database of indigent register. | | | | | | |
| | | | | 100% review of the public participation plan. | August 2012 | | 100% | 0 | 0 | 0 |
| | | | % of improved systems developed for optimal institutional efficiency. | 100% review and approval of fraud prevention strategy. | Dec 2012 | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | 0 | 100% | 0 | 0 |
| | | | | 100% of system for declaration of gifts and interests implemented. | Dec 2012 | | 0 | 100% | 0 | 0 |
| | | | % of 2013/2014 revised IDP approved by council in terms of MSA and MFMA. | 100% of revised IDP approved by council which include the SDF. | June 2013 | | 0 | 0 | 0 | 100% |
| | | | % of the 2013/14 MTERF (Budget) prepared and approved by council in line with the MFMA. | 100% of 2013/2014 MTERF prepared and approved by council. | June 2013 | | 0 | 0 | 0 | 100% |
| | | | % of 2011/2012 Annual Report submitted to council for approval in line with the MFMA. | 100% of 2011/2012 Annual Report submitted to council for approval. | March 2013 | | 0 | 0 | 100% | 0 |
| | | | % of monthly and quarterly performance reviews and reports in line with PMS policy and MFMA. | 100% of monthly and quarterly performance reviews and reports compiled. | Monthly and quarterly | | 100% | 100% | 100% | 100% |
| | | | % implementation of institutional PMS. | Signed performance agreements for all section 56 managers. | August 2012 | | 100% | 0 | 0 | 0 |
| | | | % of compliance with employment equity legislation. | 100% compliance with EE provisions (submission of EE provision plan and report to Dept. of Labour. | December 2012 | | 0 | 100% | 0 | 0 |
| | | | % compliance with skills development legislation. | Annual workplace skills plan and annual training report submitted to LGSETA. | June 2013 | | 0 | 0 | 0 | 100% |
| | | | % annual audit by Auditor General effectively managed. | 100% of annual audit managed effectively. | November 2012 | | 0 | 100% | 0 | 0 |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|----------------------------|--|---------------------------------------|---|--|---------------|------------------|-------------|-------------|---------------|--------------|
| | | | % Spatial Development Framework (SDF) completed. | 100% of the SDF completed and approved by council. | March 2013 | | 0 | 0 | 100% | 0 |
| Local Economic Development | Create an environment that promotes the development of the local economy and facilitate job creation | Improved municipal economic viability | % of Local LED form established | 100% of local LED form established | Sep 2012 | | 100% | 0 | 0 | 0 |
| | | | % of LED strategy reviewed and approved by council | 100% of LED strategy reviewed and approved by council | June 2012 | | 0 | 0 | 0 | 100% |
| | | | % of SMME database developed | 100% of SMME database developed | Sep 2012 | | 100% | 0 | 0 | 0 |
| | | | % of database of existing and possible new factories developed | 100% of database of existing and possible new factories developed | October 2012 | | 0 | 100% | 0 | 0 |
| | | | % of marketing strategy developed and approved by council | 100% of marketing strategy developed and approved by council | Dec 2012 | | 0 | 100% | 0 | 0 |
| | | | % of Rural Development strategy developed and approved by council | 100% of Rural Development strategy approved by council | January 2013 | | 0 | 0 | 100% | 0 |
| | | | Community Work Programme implemented and Cooperatives supported | 100% community work programme implemented and cooperatives supported | March 2013 | | 0 | 0 | 100% | 0 |
| | | | Municipal contribution to Local Economic Development (LED) | 100% contribution to LED | June 2013 | | 0 | 0 | 0 | 100% |
| | | | Number of jobs created through cooperatives | 300 jobs to be created | June 2013 | | 50 | 100 | 100 | 50 |
| | | | No of sports tournament marketed and promoted | One sports tournament marketed and promoted | December 2012 | | 0 | 1 | 0 | 0 |
| | | | % of tourism attraction routes established | 100% of tourism attraction routes developed | Dec 2012 | | 0 | 100% | 0 | 0 |
| | | | No of tourism awareness campaigns conducted | One tourism awareness campaign conducted | Feb 2013 | | 0 | 0 | 1 | 0 |

5.2. Directorate: Financial Services

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|------------------------------------|--|---|---|---|--|--|-------------|-------------|---------------|--------------|
| Financial Viability and Management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies procedures and systems. | Improved financial management and accountability. | 100% implementation of Supply Chain Management Policy compliant with MFMA and National Treasury Regulations. | Completed review of SCM policy in line with MFMA and submitted to council for approval. | May 2013 | Output 6 Municipal Financial and Administrative Capability Improved | 0 | 0 | 0 | 100% |
| | | | | Supplier database updated (annual invitation of service providers for inclusion in Mantsopa LM supplier database) | June 2013 | | 0 | 0 | 0 | 100% |
| | | | | 100% of quarterly supply chain management implementation reports submitted to Mayor and Council. | Quarterly | | 100% | 100% | 100% | 100% |
| | | Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA. | Monthly s71 reports submitted to Mayor, Council and Treasury. | Monthly | Output 6 Municipal Financial and Administrative Capability Improved | 4 | 4 | 4 | 4 | |
| | | | Monthly Financial Management Grant (FMG) reports submitted to National and Provincial Treasury. | Monthly | | 4 | 4 | 4 | 4 | |
| | | | Monthly Municipal Systems Improvement Grant (MSIG) reports submitted to National and Provincial Treasury. | Monthly | | 4 | 4 | 4 | 4 | |
| | | | Quarterly s52 reports submitted to Mayor and Council. | Quarterly | | 1 | 1 | 1 | 1 | |
| | | | S72 mid-year budget and performance assessment report submitted to the Mayor, National and Provincial Treasury. | January 2013 | | 0 | 0 | 1 | 0 | |
| | | 2013/2014 MTERF budget | 100% of 2013/2014 | June 2013 | Output 6 | 0 | 0 | 0 | 100% | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|----------------------------|-------------------------|------------------|--|---|----------------|--|-------------|-------------|---------------|--------------|
| | | | completed in terms of MFMA and GRAP requirements. | MTERF budget completed and approved by council. | | Municipal Financial and Administrative Capability Improved | | | | |
| | | | GRAP compliant Annual Financial Statements produced. | 100% AFS submitted to internal audit for review and auditor general for auditing. | 31 August 2012 | | 0 | 100% | 0 | 0 |
| | | | % of clean audit achieved. | 100% of annual audit managed effectively. | Nov 2012 | | 0 | 100% | 0 | 0 |
| | | | | 100% of audit action plan developed to achieve clean audit by 2014. | Nov 2012 | | 0 | 100% | 0 | 0 |
| | | | % of creditor payments made within 30 days. | 100% of creditor payments made within 30 days. | Monthly | Output 6 | 100% | 100% | 100% | 100% |
| | | | % of financial management policies audited and reviewed. | 100% of policies audited and reviewed. | June 2013 | Municipal Financial and Administrative Capability Improved | 0 | 0 | 0 | 100% |
| | | | | 100% of cash management an investment policy reviewed and approved by council. | June 2013 | | 0 | 0 | 0 | 100% |
| | | | 100% effective and efficient bank and cash management system implemented. | Monthly bank reconciliations prepared and signed-off. | Monthly | | 100% | 100% | 100% | 100% |
| | | | | Monthly investment reconciliations prepared and reviewed. | Monthly | | 100% | 100% | 100% 1 | 100% |
| | | | | Monthly cash flow forecast prepared and reviewed. | Monthly | 100% | 100% | 100% | 100% | |
| | | | | Monthly grants reconciliations prepared and reviewed. | Monthly. | 100% | 100% | 100% | 100% | |
| | | | % of personnel expenditure system and processes developed and implemented. | 100% effective management of payroll function. | Monthly | Output 6 | 100% | 100% | 100% | 100% |
| | | | % of fixed asset register updated. | 100% of fixed asset register updated. | June 2013 | Municipal Financial and Administrative | 0 | 0 | 0 | 100% |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|----------------------------|-------------------------|------------------|--|---|-----------|---------------------|-------------|-------------|---------------|--------------|
| | | | % MFMA compliance register developed. | 100% of MFMA compliance register developed. | June 2013 | Capability Improved | 0 | 0 | 0 | 100% |
| | | | % completed VAT review. | 100% VAT review completed. | Dec 2012 | | 0 | 100% | 0 | 0 |
| | | | % effective and efficient management of fleet. | 100% of fleet effectively and efficiently utilised. | Monthly | | 100% | 100% | 100% | 100% |

5.3. Directorate: Corporate Services

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|---|--|---|---|--|--------------|---|-------------|-------------|---------------|--------------|
| Municipal Transformation and Institutional Development. | Improve organizational cohesion and effectiveness. | Improved organizational stability and sustainability. | Recruitment of targeted and qualified individuals in line with critical posts identified. | 100% of approved budgeted vacancies filled on time. | October 2012 | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | 0 | 100% | 0 | 0 |
| | | | % of organisational structure reviewed and approved. | 100% of organisational structure reviewed and approved. | June 2013 | | 0 | 0 | 0 | 100% |
| | | | % job evaluation and job description completed in line with section 66 of the MSA. | 100% of job evaluations and job descriptions completed. | June 2013 | | 0 | 0 | 0 | 100% |
| | | | % of employment contracts developed and signed by staff. | 100% of employments contracts developed and signed by all staff. | August 2012. | | 100% | 0 | 0 | 0 |
| | | | % review of HR policies completed. | 100% of HR policies reviewed and approved by council. | June 2013 | | 0 | 0 | 0 | 100% |
| | | | % induction manual developed and approved. | 100% of induction manual developed and approved. | Sep 2012 | | 100% | 0 | 0 | 0 |
| | | | % compliance with skills development legislation. | Annual Workplace Skills Plan and Annual Training Report submitted to LGSETA. | June 2013 | | 0 | 0 | 0 | 100% |
| | | | % of trained categories of staff members as per the annual Work Place Plan. | 100% of trained categories of staff as per WSP. | January 2013 | | 0 | 0 | 100% | 0 |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|----------------------------|-------------------------|------------------|--|--|----------------------------|--|-------------|-------------|---------------|--------------|
| | | | % of compliance with Employment Equity legislation. | 100% compliance with EE provisions (submission of EE plan and report to Department of Labour. | Dec 2012 | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | 0 | 100% | 0 | 0 |
| | | | % effective management of staff leave. | 100% compliance with approved leave procedures. | Sep 2012 | | 100% | 0 | 0 | 0 |
| | | | % implementation of institutional PMS. | PMS cascade to all managers. | Sep 2012 | | 100% | 0 | 0 | 0 |
| | | | % calendar of council programmes and meetings developed. | 100% of calendar developed and approved. | July 2012 | | 100% | 0 | 0 | 0 |
| | | | % of meeting agendas delivered at least 7 days before all ordinary meetings. | 100% of agenda items received on time delivered within 7 days of ordinary meetings and 48 hours of special meetings. | Monthly | | 100% | 100% | 100% | 100% |
| | | | % council resolutions logged and implementation tracked. | 100% of resolution logged and implementation tracked. | Monthly | | 100% | 100% | 100% | 100% |
| | | | Effective management of labour disputes. | 95% of disputes and grievances handled in terms of collective agreements. | Quarterly | | 95% | 95% | 95% | 95% |
| | | | % compliance with OHS legislation. | 100% compliance with all applicable OHS legislation. | Monthly | | 100% | 100% | 100% | 100% |
| | | | % of employees HIV/AIDS policy reviewed (to facilitate and support measures that will contribute to the reduction to the reduction of HIV/AIDS infections levels among municipal employees). | 100% of policy reviewed and approved by council. | June 2013 | | 100% | 100% | 100% | 100% |
| | | | No. of HIV/AIDS training sessions for councillors and officials (awareness training). | 2 awareness campaigns training session conducted for councillors and staff. | December 2012 June 2013 | | 0 | 1 | 0 | 1 |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|----------------------------|-------------------------|------------------|---|--|-------------|-------------------|-------------|-------------|---------------|--------------|
| | | | 100% of employee Wellness Programme introduced. | 100% of EPW policy developed and approved. | August 2012 | | 100% | 0 | 0 | 0 |

5.4. Directorate: Community Services

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|---|--|--|--|---|----------------------|--|-------------|-------------|---------------|--------------|
| Community Development and Social Development. | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Sustainable delivery of improved services to all households. | % of local sports council reviewed. | 100% of local sports council established/launched. | August 2012 | Output 2 Improved Access to Basic Services | 100% | 0 | 0 | 0 |
| | | | No. of sports tournaments planned and staged. | Two sports tournament organised. | Dec 2012 May 2013 | | 0 | 100% | 0 | 100% |
| | | | % local arts and culture council established. | 100% of local arts and culture council established. | Aug 2012 | Output 4 Actions Supportive of the Human Settlements Outcome | 100% | 0 | 0 | 0 |
| | | | No. of programme to showcase cultural diversity within Mantsopa LM. | One programme held. | March 2013 | | 0 | 0 | 100% | 0 |
| | | | % of local crime prevention strategy compiled and approved. | 100% of crime prevention strategy compiled and approved. | October 2012 | | 0 | 100% | 0 | 0 |
| | | | No. of safety and security cluster meetings organised. | 4 safety and security cluster meetings organised. | Quarterly | | 1 | 1 | 1 | 1 |
| | | | % of 16 days of activism campaign launched. | 100% of campaign launched (focusing on children and women). | December 2012 | | 0 | 100% | 0 | 0 |
| | | | Number of disaster management community awareness campaigns completed. | 4 awareness campaigns completed. | Quarterly | | 1 | 1 | 1 | 1 |
| | | | % of risk assessment plan completed. | 100% of risk assessment plan completed. | Aug 2012 | | 100% | 0 | 0 | 0 |
| | | | % of disaster management plan reviewed and approved. | 100% of disaster management plan | June 2013 | | 0 | 0 | 0 | 100% |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|---|--|--|---|--|-------------------|-------------------|-------------|-------------|---------------|--------------|
| Community Development and Social Development. | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Sustainable delivery of improved services to all households. | | compiled and approved. | | Output 2 | | | | |
| | | | % of local disaster management forum established. | No. of local disaster management forum meetings held. | 2013 June 2013 | | 1 | 1 | 1 | 1 |
| | | | No. of environmental health awareness campaigns conducted. | Four environmental health campaigns conducted. | Quarterly | 1 | 1 | 1 | 1 | |
| | | | % of Environmental Health policy and by-laws developed and adopted. | 100% of policy and by-laws developed. | December 2012 | 0 | 100% | 0 | 0 | |
| | | | % of service level agreement development and signed. | 100% of SLA developed and approved. | August 2012 | 100% | 0 | 0 | 0 | |
| | | | % of event organised for world AIDS day. | 100% of events organised for world AIDS day. | December 2012 | 0 | 100% | 0 | 0 | |
| | | | No. of inductions of local AIDS council. | 1 Local AIDS council inducted. | Sep 2012 | 1 | 0 | 0 | 0 | |
| | | | % integrated Transport Plan (ITP) developed and approved. | 100% ITP developed and approved. | June 2013 | 0 | 0 | 0 | 1 | |
| | | | % of erven and housing living waiting developed. | 100% of erven and housing living waiting list developed. | December 2012 | 0 | 100% | 0 | 0 | |
| | | | % hacters of land identified fir human settlement. | 100% hacters of land identified for human settlement. | December 2012 | 0 | 100% | 0 | 0 | |
| | | | % Housing chapter developed and approved. | 100% Housing Chapter developed and approved. | June 2013. | 0 | 0 | 0 | 1005 | |
| | | | % Spatial Development Framework (SDF) completed. | 100% of the SDF completed and approved by council. | March 2013 | 0 | 0 | 100% | 0 | |
| | | | % of traffic fines issued | No. of traffic fines issued monthly. | 50 | 150 | 150 | 150 | 150 | |
| | | | No. of transport forum established and inducted. | One transport forum established. | Sep 2012 | 1 | 0 | 0 | 0 | |

5.5. Directorate: Technical Services

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|----------------------------|--|--|--|--|----------------|-------------------|---|-------------|---------------|--------------|
| Basic Service Delivery | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Sustainable delivery of improved services to all households. | Number and percentage of households with access to basic level of water | 100% of households with access to basic level of water | 100% | Output 2 | 100% | 100% | 100% | 100% |
| | | | Number of households with access to free basic water | 100% of households with access to free basic water | 100% | | Improved Access to Basic Services | 100% | 100% | 100% |
| | | | Number of Water Service Development Plan developed | 100% of Water Service Development Plan developed and approved by council | June 2013 | Output 4 | | 0 | 0 | 0 |
| | | | % of operational and maintenance plans compiled | 100% of operational and maintenance plan developed | September 2012 | | Actions Supportive of the Human Settlements Outcome | 100% | 0 | 0 |
| | | | % implementation of water conservation and demand management plan | 100% implementation of water conservation and demand management plan | March 2013 | 0 | | 0 | 100% | 0 |
| | | | % of Regional Bulk Water Study completed and implemented | 100% completion and implementation of the Regional Bulk Water Study | March 2013 | 0 | 0 | 100% | 0 | |
| | | | Number and percentage of households with access to basic level of sanitation | 100% of households with access to basic level of sanitation | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | Number of households with access to free basic sanitation | 100% of households with access to free sanitation | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | % of bucket eradication projects implemented | 100% of bucket eradication projects implemented | June 2013 | 0 | 0 | 0 | 100% | |
| | | | % toilet structures completed in Platberg | 100% toilet structures completed in Platberg | Oct 2012 | 0 | 100% | 0 | 0 | |
| | | | % of sanitation master plan compiled and approved by council | 100% of sanitation master plan compiled and approved by council | Sep 2012 | 100% | 0 | 0 | 0 | |
| | | | Number and percentage of households with access to basic level of refuse removal | 100% of households with access to basic level of refuse removal | 100% | 100% | 100% | 100% | 100% | |
| | | | Number of households with | 100% of households with | 100% | 100% | 100% | 100% | 100% | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Quarter one | Quarter two | Quarter three | Quarter four |
|----------------------------|-------------------------|------------------|---|--|---------------|-------------------|-------------|-------------|---------------|--------------|
| | | | access to free refuse removal | access to free basic refuse removal services | | | | | | |
| | | | Number of registered landfill/waste disposal sites | Two landfill sites to be registered | December 2012 | | 0 | 2 | 0 | 0 |
| | | | % of IWMP reviewed and approved by council | 100% of IWMP reviewed and approved by council | June 2013 | | 0 | 0 | 0 | 100% |
| | | | Number and percentage of households with access to basic level of electricity | 100% of households with access to basic level of electricity | 100% | | 100% | 100% | 100% | 100% |
| | | | Number of households with access to free basic electricity | 100% of households with access to free basic electricity | 100% | | 100% | 100% | 100% | 100% |
| | | | % of electricity master plan completed | 100% of electricity master plan completed | Sep 2012 | | 100% | 0 | 0 | 0 |
| | | | % of road and storm water master plan completed | 100% of roads and storm water master plan completed | Sep 2012 | | 100% | 0 | 0 | 0 |
| | | | Kilometres of roads upgraded and maintained in identified areas | 4 km of roads upgrading in Koma Village | December 2012 | | 0 | 4km | 0 | 0 |
| | | | | 500 Meters upgraded in Ladybrand | Aug 2012 | | 500m | 0 | 0 | 0 |
| | | | | 700 Meters of roads upgraded in Tweespruit | December 2012 | | 0 | 700m | 0 | 0 |
| | | | | 4 Kilometres of roads upgraded in Manyatseng | June 2013 | | 0 | 0 | 0 | 4km |

6. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of year service delivery targets, set in the budget and IDP. It determines the performance agreements of the Municipal Manager, and section 56 managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

SECTION G: FINANCIAL STRATEGY (Financial Plan)

FINANCIAL PLAN

2012/2013

[DRAFT]

FINANCIAL PLAN

| Three –year strategic objective | Three year IDP programme | Section changed | Reasons for change |
|--|--|---|---|
| <p>Availability of cost effective capital finance to fund capital programmes</p> | <p>Pursue borrowing through DBSA loans and source capital funding through government grants.</p> | <p>IDP sub programme</p> | <p>The municipality has borrowed R7 million from DBSA, transferred in 2010/2011 financial year, utilised for upgrading of Ladybrand streets and procured bulldozer with the same amount. The loan is currently being refunded monthly to DBSA in line with agreed terms and conditions.</p> <p>Received from Thabo Mofutsanyana District Municipality an amount of R5.5 million during the 2011/2012 financial year for infrastructure development.</p> <p>Received R26 million from MIG for completion of bucket eradication project in Tweespruit and Hobhouse and upgrading on internal streets in Koma Village at Excelsior.</p> <p>The municipality has also provided for additional R1.3 million for upgrading of water infrastructure in order to improve water quality and meeting blue drop requirements.</p> <p>On electricity the municipality has received additional R800 000 for the electrification of households in Platberg for the financial year under review and additional to that R8million has been allocated by DME for installation of solar lights (street lights and high mast lights) in all towns of the municipality during the financial year under review.</p> <p>Provincial CoGTA has allocated the municipality additional R22 million for installation of municipal services to 1000 sites in Dipelaneng, Mahlatswetsa and Manyatseng.</p> |
| <p>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</p> | <p>Effective tariff management programme</p> <p>An evaluation of the tariff methodology to assess whether it is relevant to the current changes in local</p> | <p>Ensure compliance with the reviewed tariff policy of the municipality.</p> <p>Maintain separate property rates tariffs per category of</p> | <p>The municipality provides 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 and treasury guidelines.</p> |

| | | | |
|---|--|--|--|
| | government | property. Improve the 2012/2013 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 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 | Redevelop formats to ensure that they are in line with the National Treasury’s requirements 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 | The 2012/2013 annual budget was compiled in line with MFMA circular no 58 and 59. |
| Clean audit by 2014 | Develop action plan to address audit queries | Develop and implement effective internal controls | The municipality has been receiving qualified audit opinion for the last two financial year and plans are in place to drive for an unqualified audit opinion. The audit action plan has been developed to address issues raised by the Auditor General during the 2010/2011 audit process. Regular weekly audit steering committee are held to monitor and evaluate the success on implementation of matters raised by the AG. |

Financial Sustainability Section

The financial sustainability section is informed by the objectives as outlined in the 2012/2013 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) | 2012/2013 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 | R29 million from MIG R5.5 million from Thabo Mofutsanyana District Municipality | DORA allocations is equal to R128 million and own collection through levies is equal to R108 million. Increase revenue collection to a minimum of R211 million throughout the municipal area of jurisdiction including indigents. |

| | | | |
|---|---|--|---|
| | R7 388 180 from own budget R0 from loans | R1.5 million from own budget R8.8 million from DME R68 million Equitable Share R1.5 million FMG R800 000 MSIG R22 million Province | |
| 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 | The municipality is in the process of establishing a customer care centre and the personnel responsible for manning the centre shall report directly to the Director Technical Services. All complains shall be recorded on a daily register and the HOTLINE shall operate for 24 hours. |
| Indicator | Three-year target | Progress against the three-year target (accumulated) | 2012/2013 delivery agenda |
| Sustained excellence in financial management | The target is to implement the short-term goals of the financial turnaround strategy by 2012/2013 | 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 and neighbourhood development fund 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 2011 Extensive and effective and consultation with the public was done Approximately zero valuation objections were received and | Monitor impact of the policy and tariff structure to inform possible policy changes Review the policy on an annual basis in line with the budget process and legislation Valuation roll has been advertised |

| | | | |
|--|---|---|--|
| | | <p>addressed during 2010/11.</p> <p>Zero complains have been received for appeal during 2010/11.</p> <p>Compiled supplementary valuations rolls in compliance with the Act</p> | for re- evaluation of households. |
| Indicator | Three-year target | Progress against the three-year target (accumulated) | 2012/2013 delivery agenda |
| 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 approved by council in 04 June 2011. | <p>Conduct municipal –wide VAT review</p> <p>Leveraging of non strategic property</p> <p>Restructuring the loan book</p> <p>Finding alternative revenue source</p> <p>Consider alternative funding besides grants e.g. available borrowing options and lottery to finance capital programmes</p> |
| Secure adequate funding | Raise capital funding to the value of R30.1million | R30.1million | 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 | <p>Rates policy drafted and implemented</p> <p>Extensive communication and consultation with the public was done</p> <p>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.</p> | <p>Monitor impact of the policy and tariffs structure to inform possible policy changes</p> <p>Review the policy on an annual basis in line with the budget process and legislation</p> |
| Indicator | Three-year target | Progress against the three-year target (accumulated) | 2012/2013 delivery agenda |
| | Valuation roll effectively implement and finalise the objection process | The necessary amendments made in the 2010/2011 financial year. It is currently undergoing review | Data collection and property verification for the 2012 general valuation roll |

| | | | |
|---|--|---|--|
| | | undergoing reviews for the 2011/2012 financial year. 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) | Ratio of group cost coverage of 30 to 35 days |
| | Ratio of group cost coverage of 13:1 (the higher the ratio the better) | 41 days (for the quarter 31 December 2010) | 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 100% during the previous financial year | 100% is targeted to be spent for 2012/2013 |
| Overall financial oversight and ongoing improvements in the financial system | 19% variance on the municipality operating budget. | A variance of less than 19% obtained Obtain clean audit for 2011/2012, 2012/2013 and 2013/2014 financial years | Should not be more than 2% over budgeted amount To obtain and maintain clean audit report |
| Indicator | Three-year target | Progress against the three-year target (accumulated) | 2012/2013 delivery agenda |
| 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 | <p>Monitor turnaround time on query resolution</p> <p>Improve call centre performance and functionalities</p> <p>Customer feedback</p> |
| 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 | |
| | <p>Responsive customer care</p> <ul style="list-style-type: none"> ▪ Complaints V/S resolved ▪ Embracing new business ▪ Demands MPRA aims | <p>Responsive customer care</p> <ul style="list-style-type: none"> ▪ Harness the single customer experience from optimisation of customer service centre ▪ Address challenges related to technology improvements on the contact centre ▪ Further reduction in time taken to answer calls to an average of 58 to 60 seconds ▪ Sustain customer satisfaction despite forces of NCA, MPRA and credit control |
| The municipality that creatively evolves its resourcing/expenditure system to ensure long-term fiscal stability and growth, and optimal | <p>Maximise revenue collection and billing</p> <ul style="list-style-type: none"> ▪ Increase in revenue collection to R142.5 million . | <p>Maximise revenue collection and billing</p> <ul style="list-style-type: none"> ▪ Increase in revenue collection to minimum R211million |

| | | |
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| <p>spending to support accelerated and sustainable development</p> | | <p>,including indigents</p> <ul style="list-style-type: none"> ▪ Facilitate property value chain initiatives ▪ Address meter reading ▪ Reducing impact on refunds and clearance figures |
| | <p>Financial control and reporting</p> <ul style="list-style-type: none"> ▪ Staff trained to respond to the NCA, closely monitoring its effect on income | <p>Financial control and reporting</p> <ul style="list-style-type: none"> ▪ 100% compliance with NCA ▪ Support the implementation of MPRA |
| | <p>Debtors book</p> <p>Analysis of the debtors book R66 million collection against debtors book</p> | <p>Debtors book</p> <p>Reduction of the recoverable portion of the debtors book by R20million</p> |
| <p>Sustained excellence in financial management</p> | <p>Completeness of revenue</p> <ul style="list-style-type: none"> ▪ Increase in number of matched accounts reaching more than 97% ▪ Fostering completeness of revenue partnering with poverty value chain | <p>Completeness of revenue</p> <ul style="list-style-type: none"> ▪ Realise all revenue maximisation projects under property valuation relating to the following areas: <ul style="list-style-type: none"> - Valuation roll - Reconciliation of property data - Overall completeness of data - Priority projects to raise additional revenue ▪ Return on investment of revenue maximisation ▪ Harness value add of property value chain ▪ Sustained incremental concise completeness of revenue project |
| | <p>Refunds and clearances efficiencies</p> <ul style="list-style-type: none"> ▪ Increase of active customers receiving bills to 100% ▪ 98% refunds issued within 30 days ▪ 100% clearance certificates issued within 30 days | <p>Refunds and clearances efficiencies</p> <ul style="list-style-type: none"> ▪ Accurate billing management ▪ Automation of clearance processes ▪ 93% to 97% clearance certificate and refunds issued within 30 days of application ▪ 97% properties on the billing system metered and billed with accurate bills ▪ 97% increase in active customers receiving bills to minimum ▪ 97% of rates and refuse account holders receiving accurate bills by June 2011 |
| <p>A municipality stable and growing revenue streams</p> | <p>Credit control enforcement</p> <ul style="list-style-type: none"> ▪ Expansion of credit control | <p>Credit control enforcement</p> <ul style="list-style-type: none"> ▪ Strengthened credit management controls through reduction of areas where no |

| | | |
|---|---|--|
| | | credit control is taking place |
| A municipality with stable and growing revenue streams | <p>Capital Financing Programme</p> <ul style="list-style-type: none"> Where appropriate and within a policy framework raise project finance for specific infrastructure projects | <p>Capital Financing Programme</p> <ul style="list-style-type: none"> Strengthens relationship with businesses |
| A budget system, structure and format that enables sound resource allocation decisions | <p>Budget reform programme</p> <ul style="list-style-type: none"> Revise the budget format to facilitate flexible programme-based budgeting As required by the MFMA, continue to build the system and practices enabling more effective and efficient budget tracking | <p>Budget reform programme</p> <ul style="list-style-type: none"> Develop an expenditure review model on an annual basis Produce quarterly SDBIP reports in line with National Treasury Review budget policies |
| Measurable improvements in unit cost and allocation efficiency on a key of set indicators | <p>Expenditure review programmes</p> <ul style="list-style-type: none"> 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 from, key service investments, and whether expenditure responsibilities are being adequately matched by resources 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 | <p>Expenditure review programme</p> <ul style="list-style-type: none"> Develop an expenditure review document on an annual basis Produce quarterly SDBIP reports in line with national treasury Review budget policies |

SECTION H: ORGANISATIONAL AND INDIVIDUAL 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:

Households with access to basic services
Low income households with access to free basic services
Capital budget spent in terms of the IDP
Job creation in terms of the LED programme
Employment equity with target groups in the three highest levels of management
The implementation of work skills plan
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.

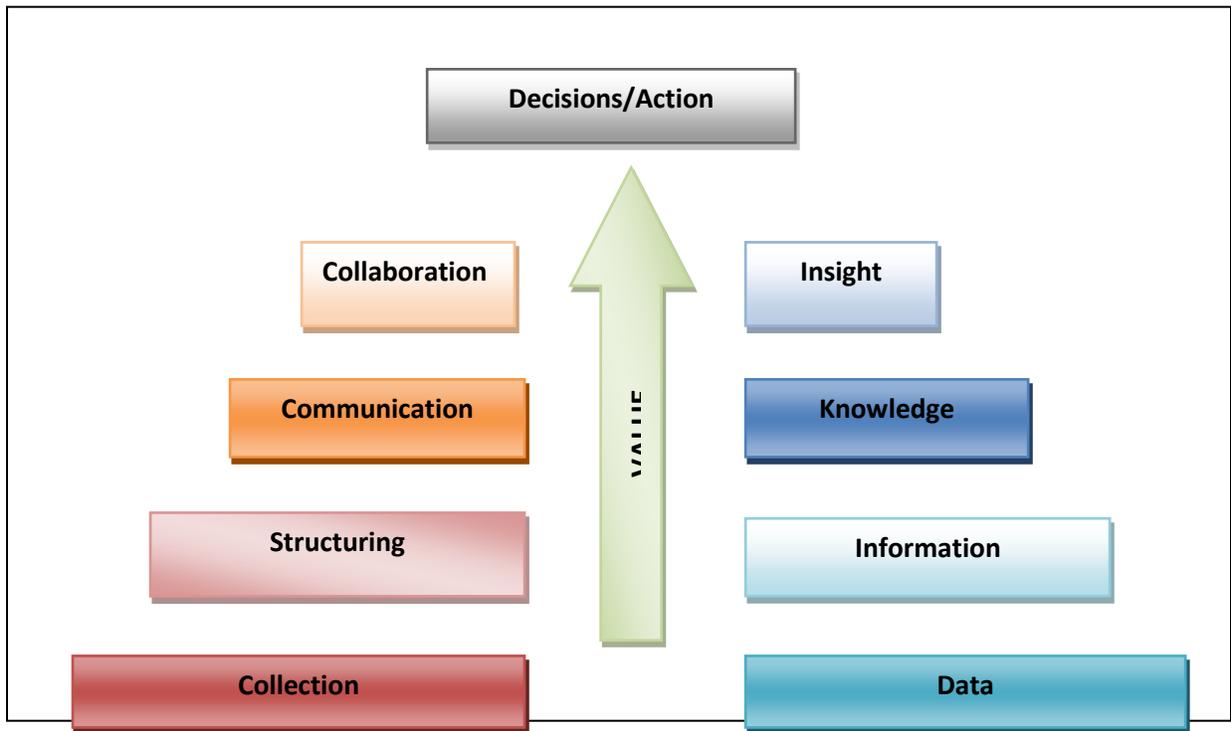
Organisational and individual development is in the heart of every modern leadership philosophy.

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 |
| | | Execute accountability with |

| | | |
|---|--|--|
| <p>Creating transparency</p> <p>Creating consistent management and review processes</p> | <p>Understand the cause and effect of linkages between strategy/process capability</p> <p>An on-going feedback mechanism to make real-time, mid-course adjustments to priorities</p> | <p>performance contracts</p> <p>“Now I understand how I contributed to the business strategy – and the bottom line!”</p> |
|---|--|--|

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

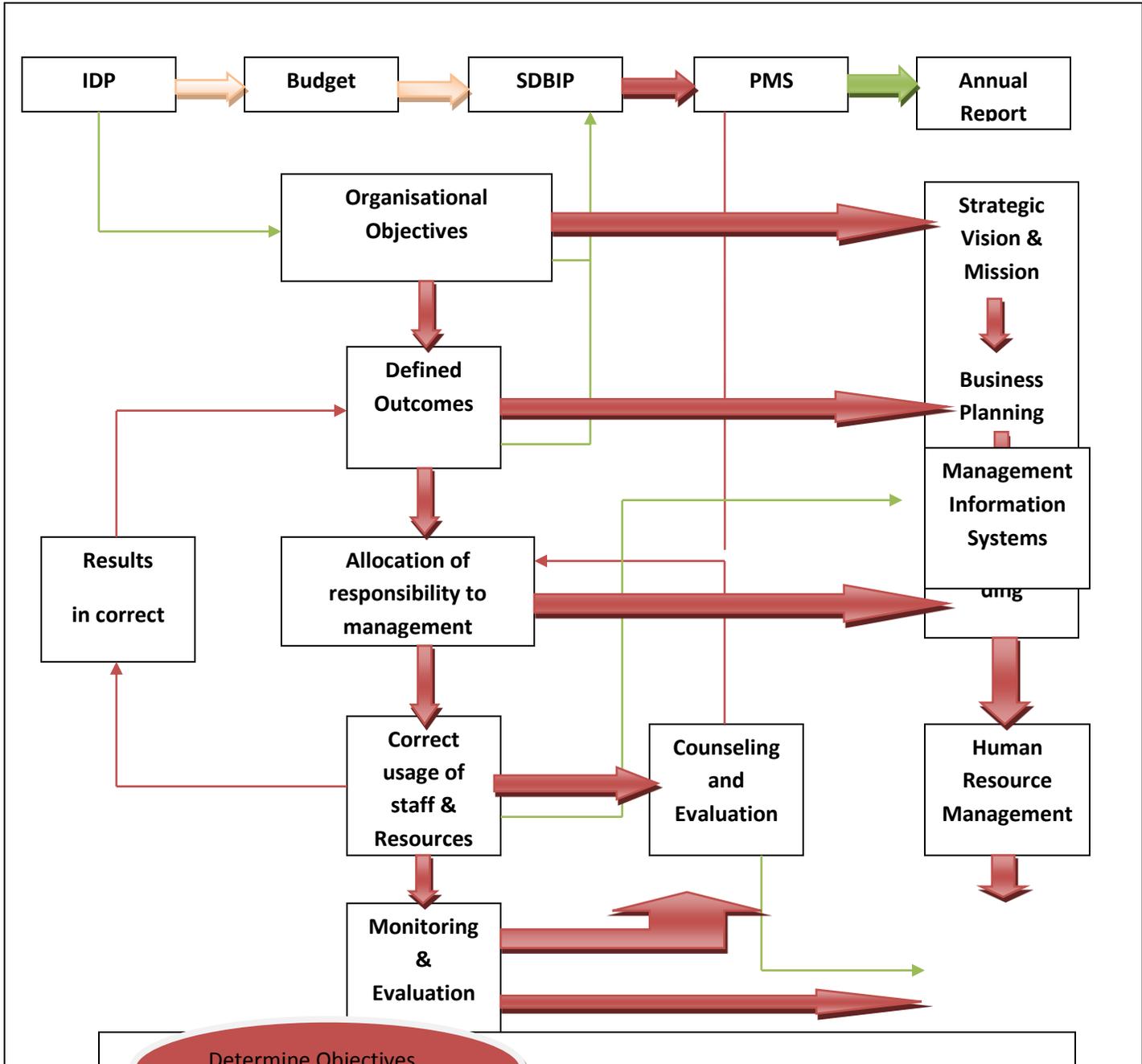
The PM-System must be developed on a sound value system where the management of the system and the information is based upon being objective and credible. The adopted performance assessments ensure objectivity and credibility in the management of performance.

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.



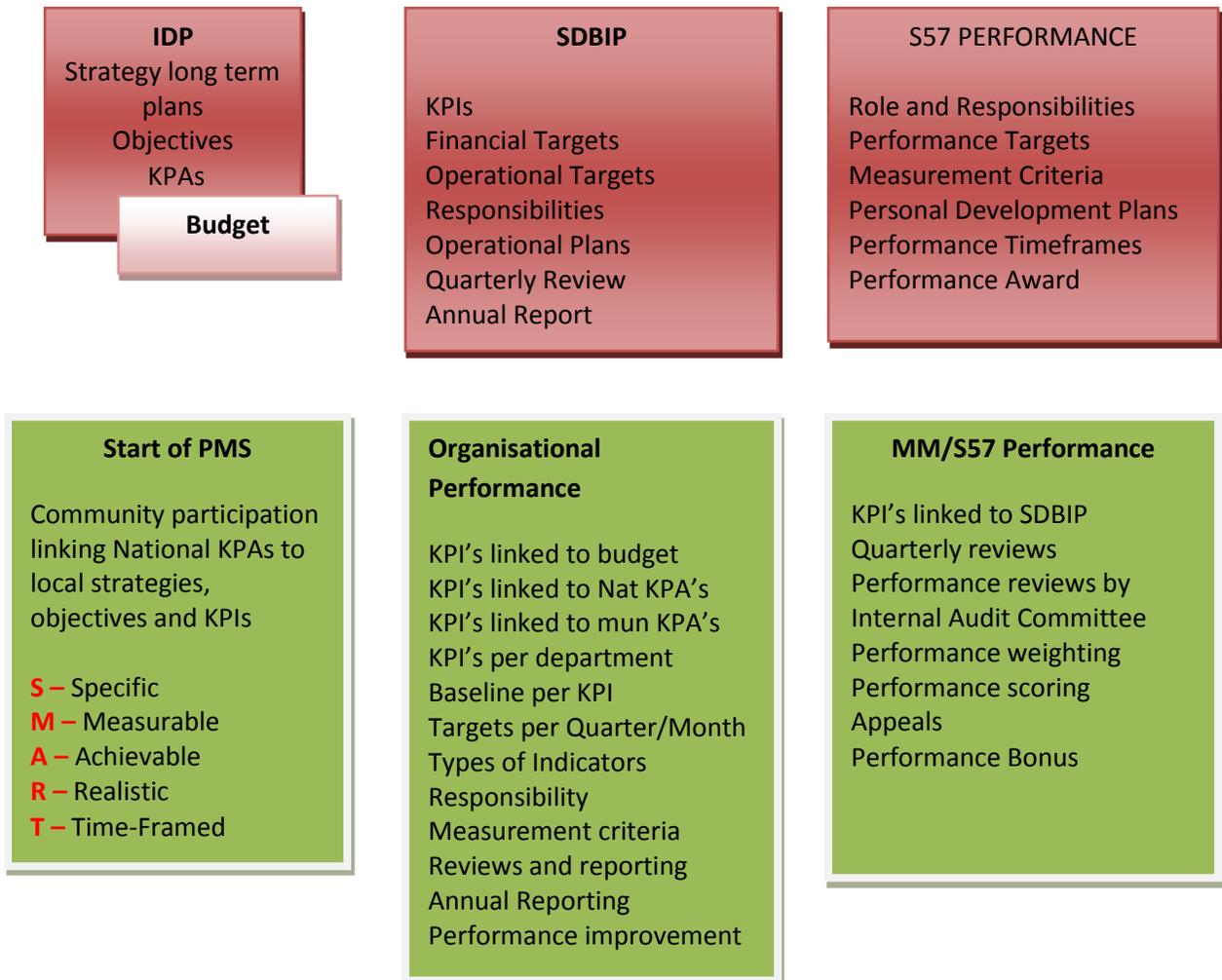
Performance against the SDBIP needs to be reviewed on at least a quarterly basis and the performance against the set criteria needs to be entered on the SDBIP.

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.



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:

| Phase | Organisational Activity | Individual Activity | Time Frame |
|------------------------------------|--|---|--|
| Strategy | Approve IDP and Budget | | June 2012 |
| Planning | Development of Service Delivery Budget and Implementation Plan (SDBIP) | | July 2012 |
| | Confirm portfolio's of Council and Departments | Confirm portfolio of managers | July 2012 |
| | Finalisation of Performance Agreements | Performance Agreements of section 57 managers | July 2012 |
| Monitor, Measure and Review | Monthly Monitoring SDBIP and IDP | | |
| | Quarterly Review/s SDBIP and SDP | Bi-annual or quarterly reviews | September 2012 December 2012 March 2013 |
| | Performance measurement | Annual Performance Appraisal | Dec 2012 – March 2013 (After receipt of the AD report) |
| | Reward and Recognition | | Dec 2012 – March 2013 (After receipt of the AD report) |
| Reporting | Quarterly Report/s | Quarterly Assessment reports | September 2012 March 2013 |
| | Mid-Year assessment to council | Mid-Year assessment report | Jan 2013 |
| | Annual Report | Annual Performance Report | August 2012 |
| Performance Improvement | Performance Improvement Plan | | January 2013 July 2013 |

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 | |
| Other partners | | |
| 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 EXCO 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 qou) 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

| Concept | Definition |
|---|--|
| Constitution 1996 (Section 152) | Mandates Local Government to: 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) | A Municipality must: 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. |

| Occupation | Legislation |
|-------------------|--|
| 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) |

Mantsopa Local Municipality Performance Score Card: 2012/2013 Financial Year

MUNICIPAL MANAGER'S DIRECTORATE

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGAS) | Responsible Directorate | |
|---|---|--|--|--|-------------|--|-------------------------|-------------------|
| sGood Governance and Public Participation | Promote a culture of participatory and good governance. | Entrenched culture of accountability and clean governance. | % effective and sound systems and internal controls. | 100% review of delegation of powers and functions. | August 2012 | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | Municipal Manager | |
| | | | | 100% review of internal audit charter. | August 2012 | | | |
| | | | | 100% of organisational risk assessment conducted. | August 2012 | | | |
| | | | | 100% of internal audit coverage plan compiled and approved. | August 2012 | | | |
| | | | | Number of ward committees that are functional | 9 | Output 5 Democracy deepened through a Refined Ward Committee Model. | | Municipal Manager |
| | | | | Number of ward committee holding management meetings. | 9 | | | |
| | | | | Number of ward community meetings held organised by ward committees. | 98 | | | |
| | | | | Number of ward committee reports submitted to council. | 98 | | | |
| | | | | Number of complains, queries | | | | |
| | | | | | | | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|---|---|---------------|--|-------------------------|
| | | | | and request registered and attended to by the municipality. | | | |
| | | | | Number of publications distributed e.g. flyers, brochures, newsletters handed out to the community. | | | |
| | | | | Number of ward profiles updated and database of indigent register. | 9 | | |
| | | | | % review of the public participation plan. | August 2012 | | |
| | | | % of improved systems developed for optimal institutional efficiency. | 100% review and approval of fraud prevention strategy. | December 2012 | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | Municipal Manager |
| | | | | 100% of system for declaration of gifts and interests implemented. | December 2012 | | |
| | | | % of 2013/2014 revised IDP approved by council in terms of MSA and MFMA. | 100% of revised IDP approved by council which include the SDF. | June 2012 | | |
| | | | % of the 2013/14 MTERF (Budget) prepared and approved by council in line with the MFMA. | 100% of 2013/2014 MTERF prepared and approved by council. | June 2012 | | |
| | | | % of 2011/2012 Annual Report submitted to council for approval in line with the MFMA. | 100% of 2011/2012 Annual Report submitted to council for approval. | March 2013 | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|--|---------------------------------------|--|--|-----------------------|-------------------|-------------------------|
| | | | % of monthly and quarterly performance reviews and reports in line with PMS policy and MFMA. | 100% of monthly and quarterly performance reviews and reports compiled. | Monthly and quarterly | | |
| | | | % implementation of institutional PMS. | Signed performance agreements for all section 56 managers. | August 2012 | | |
| | | | % of compliance with employment equity legislation. | 100% compliance with EE provisions (submission of EE provision plan and report to Dept. of Labour. | December 2012 | | |
| | | | % compliance with skills development legislation. | Annual workplace skills plan and annual training report submitted to LGSETA. | June 2012 | | |
| | | | % annual audit by Auditor General effectively managed. | 100% of annual audit managed effectively. | November 2012 | | |
| | | | % Spatial Development Framework (SDF) completed. | 100% of the SDF completed and approved by council. | March 2013 | | |
| Local Economic Development | Create an environment that promotes the development of the local economy and facilitate job creation | Improved municipal economic viability | % of Local LED form established | 100% of local LED form established | Sep 2012 | | |
| | | | % of LED strategy reviewed and approved by council | 100% of LED strategy reviewed and approved by council | June 2012 | | |
| | | | % of SMME database developed | 100% of SMME database developed | Sep 2012 | | |
| | | | % of database of existing and possible new factories | 100% of database of existing and possible new | October 2012 | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|---|--|---------------|-------------------|-------------------------|
| | | | developed | factories developed | | | |
| | | | % of marketing strategy developed and approved by council | 100% of marketing strategy developed and approved by council | Dec 2012 | | |
| | | | % of Rural Development strategy developed and approved by council | 100% of Rural Development strategy developed and approved by council | January 2013 | | |
| | | | Community Work Programme implemented and Cooperatives supported | 100% community work programme implemented and cooperatives supported | March 2013 | | |
| | | | Municipal contribution to Local Economic Development (LED) | 100% contribution to LED | June 2013 | | |
| | | | Number of jobs created through supported cooperatives | 300 jobs to be created | June 2013 | | |
| | | | No of sports tournament marketed and promoted | One sports tournament marketed and promoted | December 2012 | | |
| | | | % of tourism attraction routes established | 100% of tourism attraction routes developed | December 2012 | | |
| | | | No of tourism awareness campaigns conducted | One tourism awareness campaign conducted | Feb 2013 | | |

FINANCE DIRECTORATE

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGAS) | Responsible Directorate |
|------------------------------------|--|---|--|---|----------------|---|--------------------------------|
| Financial Viability and Management | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies procedures and systems. | Improved financial management and accountability. | 100% implementation of Supply Chain Management Policy compliant with MFMA and National Treasury Regulations. | Completed review of SCM policy in line with MFMA and submitted to council for approval. | May 2012 | Output 6 Municipal Financial and Administrative Capability Improved | Chief Financial Officer |
| | | | | Supplier database updated (annual invitation of service providers for inclusion in Mantsopa LM supplier database) | June 2012 | | |
| | | | | 100% of quarterly supply chain management implementation reports submitted to Mayor and Council. | September 2012 | | |
| | | | | | December 2012 | | |
| | | | Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA. | Monthly s71 reports submitted to Mayor, Council and Treasury. | Monthly | Output 6 Municipal Financial and Administrative Capability Improved | Chief Financial Officer |
| | | | | Monthly Financial Management Grant (FMG) reports submitted to National and Provincial Treasury. | Monthly | | |
| | | | | Monthly Municipal Systems Improvement Grant | Monthly | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|--|---|--|---|-------------------------|
| | | | | (MSIG) reports submitted to National and Provincial Treasury. | | | |
| | | | | Quarterly s52 reports submitted to Mayor and Council. | September 2012 December 2012 March 2013 June 2013 | | |
| | | | | S72 mid-year budget and performance assessment report submitted to the Mayor, National and Provincial Treasury. | January 2013 | | |
| | | | 2013/2014 MTERF budget completed in terms of MFMA and GRAP requirements. | 100% of 2013/2014 MTERF budget completed and approved by council. | June 2012 | Output 6 Municipal Financial and Administrative Capability Improved | Chief Financial Officer |
| | | | GRAP compliant Annual Financial Statements produced. | 100% AFS submitted to internal audit for review and auditor general for auditing. | 31 August 2012 | | |
| | | | % of clean audit achieved. | 100% of annual audit managed effectively. | November 2012 | | |
| | | | | 100% of audit action plan developed to achieve clean audit by 2014. | November 2012 | | |
| | | | % of creditor | 100% of creditor | Monthly | Output 6 | Chief Financial |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate | | |
|----------------------------|-------------------------|--|---|--|-----------------|--|-------------------------|--|-------------------------|
| | | | payments made within 30 days. | payments made within 30 days. | | Municipal Financial and Administrative Capability Improved | Officer | | |
| | | | % of financial management policies audited and reviewed. | 100% of policies audited and reviewed. | June 2012 | | | | |
| | | | | 100% of cash management an investment policy reviewed and approved by council. | June 2012 | | | | |
| | | 100% effective and efficient bank and cash management system implemented. | Monthly bank reconciliations prepared and signed-off. | Monthly | | | | | |
| | | | Monthly investment reconciliations prepared and reviewed. | Monthly | | | | | |
| | | | Monthly cash flow forecast prepared and reviewed. | Monthly | | | | | |
| | | | Monthly grants reconciliations prepared and reviewed. | Monthly. | | | | | |
| | | % of personnel expenditure system and processes developed and implemented. | 100% effective management of payroll function. | Monthly | Output 6 | | | Municipal Financial and Administrative Capability Improved | Chief Financial Officer |
| | | % of fixed asset register updated. | 100% of fixed asset register updated. | June 2012 | | | | | |
| | | % MFMA compliance register developed. | 100% of MFMA compliance register developed. | June 2012 | | | | | |
| | | % completed VAT review. | 100% VAT review completed. | December 2012 | | | | | |
| | | % effective and | 100% of fleet | Monthly | | | | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|---------------------------------|---------------------------------------|--------|-------------------|-------------------------|
| | | | efficient management of fleet. | effectively and efficiently utilised. | | | |

CORPORATE SERVICE DIRECTORATE

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|---|--|---|---|--|----------------|--|------------------------------|
| Municipal Transformation and Institutional Development. | Improve organizational cohesion and effectiveness. | Improved organizational stability and sustainability. | Recruitment of targeted and qualified individuals in line with critical posts identified. | 100% of approved budgeted vacancies filled on time. | October 2012 | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | Director Corporate Services. |
| | | | % of organisational structure reviewed and approved. | 100% of organisational structure reviewed and approved. | June 2012 | | |
| | | | % job evaluation and job description completed in line with section 66 of the MSA. | 100% of job evaluations and job descriptions completed. | June 2012 | | |
| | | | % of employment contracts developed and signed by staff. | 100% of employments contracts developed and signed by all staff. | August 2012. | | |
| | | | % review of HR policies completed. | 100% of HR policies reviewed and approved by council. | June 2012 | | |
| | | | % induction manual developed and approved. | 100% of induction manual developed and approved. | September 2012 | | |
| | | | % compliance with skills development | Annual Workplace Skills Plan and | June 2012 | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|--|--|----------------|--|------------------------------|
| | | | legislation. | Annual Training Report submitted to LGSETA. | | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | Director Corporate Services. |
| | | | % of trained categories of staff members as per the annual Work Place Plan. | 80% of trained categories of staff as per WSP. | January 2012 | | |
| | | | % of compliance with Employment Equity legislation. | 100% compliance with EE provisions (submission of EE plan and report to Department of Labour. | December 2012 | | |
| | | | % effective management of staff leave. | 100% compliance with approved leave procedures. | September 2012 | | |
| | | | % implementation of institutional PMS. | PMS cascade to all managers. | July 2012 | | |
| | | | % calendar of council programmes and meetings developed. | 100% of calendar developed and approved. | July 2012 | | |
| | | | % of meeting agendas delivered at least 7 days before all ordinary meetings. | 100% of agenda items received on time delivered within 7 days of ordinary meetings and 48 hours of special meetings. | Monthly | | |
| | | | % council resolutions logged and implementation tracked. | 100% of resolution logged and implementation tracked. | Monthly | | |
| | | | Effective management of labour disputes. | 95% of disputes and grievances handled in terms of collective agreements. | Quarterly | | |
| | | | % compliance with OHS legislation. | 100% compliance with all applicable | Monthly | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|---|---|----------------------------|--|------------------------------|
| | | | | OHS legislation. | | Output 1 A Differentiated Approach to Municipal Planning, Financing and Support. | Director Corporate Services. |
| | | | % of employees HIV/AIDS policy reviewed (to facilitate and support measures that will contribute to the reduction of HIV/AIDS infections levels among municipal employees). | 100% of policy reviewed and approved by council. | June 2012 | | |
| | | | No. of HIV/AIDS training sessions for councillors and officials (awareness training). | 2 awareness campaigns training session conducted for councillors and staff. | December 2012 June 2013 | | |
| | | | 100% of employee Wellness Programme introduced. | 100% of EPW policy developed and approved. | August 2012 | | |

COMMUNITY SERVICES DIRECTORATE

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|---|--|--|---|---|-------------|--|-----------------------------|
| Community Development and Social Development. | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Sustainable delivery of improved services to all households. | % of local sports council reviewed. | 100% of local sports council established/launched. | August 2012 | Output 2 Improved Access to Basic Services | Director Community Services |
| | | | No. of sports tournaments planned and staged. | Two sports tournament organised. | ??? | | |
| | | | % local arts and culture council established. | 100% of local arts and culture council established. | ??? | Output 4 Actions Supportive of the Human Settlements Outcome | |
| | | | No. of programme to showcase cultural diversity within Mantsopa LM. | One programme held. | ??? | | |
| | | | % of local crime | 100% of crime | October | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|---|--|--|--|---|--|--|-----------------------------|
| Community Development and Social Development. | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Sustainable delivery of improved services to all households. | prevention strategy compiled and approved. | prevention strategy compiled and approved. | 2012 | Output 2 Improved Access to Basic Services | Director Community Services |
| | | | No. of safety and security cluster meetings organised. | 4 safety and security cluster meetings organised. | September 2012 December 2012 March 2013 June 2013 | | |
| | | | % of 16 days of activism campaign launched. | 100% of campaign launched (focusing on children and women). | December 2012 | | |
| | | | Number of disaster management community awareness campaigns completed. | 4 awareness campaigns completed. | September 2012 December 2012 March 2013 June 2013 | | |
| | | | % of risk assessment plan completed. | 100% of risk assessment plan completed. | June 2012 | | |
| | | | % of disaster management plan reviewed and approved. | 100% of disaster management plan compiled and approved. | June 2012 | | |
| | | | % of local disaster management forum established. | No. of local disaster management forum meetings held. | September 2012 December 2012 March 2013 June 2013 | | |
| | | | | | | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|---|--|--|---|--|--|--|-----------------------------|
| Community Development and Social Development. | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Sustainable delivery of improved services to all households. | No. of environmental health awareness campaigns conducted. | Four environmental health campaigns conducted. | September 2012 December 2012 March 2013 June 2013 | Output 2 Improved Access to Basic Services Output 4 Actions Supportive of the Human Settlements Outcome | Director Community Services |
| | | | % of Environmental Health policy and by-laws developed and adopted. | 100% of policy and by-laws developed. | December 2012 | | |
| | | | % of service level agreement development and signed. | 100% of SLA developed and approved. | August 2012 | | |
| | | | % of event organised for world AIDS day. | 100% of events organised for world AIDS day. | December 2012 | | |
| | | | No. of inductions of local AIDS council. | 1 Local AIDS council inducted. | September 2012 | | |
| | | | % integrated Transport Plan (ITP) developed and approved. | 100% ITP developed and approved. | June 2012 | | |
| | | | % of erven and housing living waiting developed. | 100% of erven and housing living waiting list developed. | December 2012 | | |
| | | | % hectors of land identified fir human settlement. | 100% hectors of land identified for human settlement. | December 2012 | | |
| | | | % Housing chapter developed and approved. | 100% Housing Chapter developed and approved. | June 2012. | | |
| | | | % Spatial Development Framework (SDF) completed. | 100% of the SDF completed and approved by council. | March 2013 | | |
| | | | % of traffic fines | No. of traffic fines | Monthly | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|--|----------------------------------|----------------|-------------------|-------------------------|
| | | | issued | issued. | | | |
| | | | No. of transport forum established and inducted. | One transport forum established. | September 2012 | | |

DIRECTORATE TECHNICAL SERVICES

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|--|--|--|--|----------------|--|-----------------------------|
| Basic Service Delivery | Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance. | Sustainable delivery of improved services to all households. | Number and percentage of households with access to basic level of water | 100% of households with access to basic level of water | 100% | Output 2 Improved Access to Basic Services | Director Technical Services |
| | | | Number of households with access to free basic water | 100% of households with access to free basic water | 100% | | |
| | | | Number of Water Service Development Plan developed | 100% of Water Service Development Plan developed and approved by council | June 2012 | Output 4 Actions Supportive of the Human Settlements Outcome | |
| | | | % of operational and maintenance plans compiled | 100% of operational and maintenance plan developed | September 2012 | | |
| | | | % implementation of water conservation and demand management plan | 100% implementation of water conservation and demand management plan | March 2013 | | |
| | | | % of Regional Bulk Water Study completed and implemented | 100% completion and implementation of the Regional Bulk Water Study | March 2013 | | |
| | | | Number and percentage of households with access to basic level of sanitation | 100% of households with access to basic level of sanitation | 100% | | |
| | | | Number of households | 100% of households | 100% | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|--|--|---------------|-------------------|-------------------------|
| | | | with access to free basic sanitation | with access to free sanitation | | | |
| | | | % of bucket eradication projects implemented | 100% of bucket eradication projects implemented | June 2013 | | |
| | | | % toilet structures completed in Platberg | 100% toilet structures completed in Platberg | Oct 2012 | | |
| | | | % of sanitation master plan compiled and approved by council | 100% of sanitation master plan compiled and approved by council | Sep 2012 | | |
| | | | Number and percentage of households with access to basic level of refuse removal | 100% of households with access to basic level of refuse removal | 100% | | |
| | | | Number of households with access to free refuse removal | 100% of households with access to free basic refuse removal services | 100% | | |
| | | | Number of registered landfill/waste disposal sites | Two landfill sites to be registered | December 2012 | | |
| | | | % of IWMP reviewed and approved by council | 100% of IWMP reviewed and approved by council | June 2012 | | |
| | | | Number and percentage of households with access to basic level of electricity | 100% of households with access to basic level of electricity | 100% | | |
| | | | Number of households with access to free basic electricity | 100% of households with access to free basic electricity | 100% | | |
| | | | % of electricity master plan completed | 100% of electricity master plan completed | Sep 2012 | | |
| | | | % of road and storm water master plan completed | 100% of roads and storm water master plan completed | Sep 2012 | | |

| Key Performance Area (KPA) | IDP Strategic Objective | Intended Outcome | Key Performance Indicator (KPI) | Performance Measure | Target | Outcome 9 (LGTAS) | Responsible Directorate |
|----------------------------|-------------------------|------------------|---|--|---------------|-------------------|-------------------------|
| | | | Kilometres of roads upgraded and maintained in identified areas | 4 km of roads upgrading in Koma Village | December 2012 | | |
| | | | | 500 Meters upgraded in Ladybrand | Aug 2012 | | |
| | | | | 700 Meters of roads upgraded in Tweespruit | December 2012 | | |
| | | | | 4 Kilometres of roads upgraded in Manyatseng | June 2013 | | |