MANTSOPA LOCAL MUNICIPALITY



DRAFT ANNUAL REPORT FOR THE YEAR ENDED 30 JUNE 2018

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FOREWORD BY THE MAYOR



Let me take this opportunity to account to Mantsopa community and other stakeholders on the work done during 2016/17 financial year through this comprehensive Annual Report. This 2017/2018 Draft Annual Report will amongst others, provide a clear indication on how we performed with regard to the 5 set of Key Performance Areas of the “Back to Basics”programme of the National Executive, as led by President Cyril Ramaphosa. These set of Key Performance Areas are as follows;

1. *Good Governance;*
2. *2. Public Participation- Putting people first;*
3. *3. Basic Services- Creating conditions for decent living;*
4. *4. Sound financial management; and*
5. *5. Building capable institutions and administrations.*

This Draft Annual Report will also confirm our unwavering commitment to provide basic services to our communities, create a conducive environment for economic development and tourism as well as delivering basic service to our communities, albeit within a very challenging economic environment

We advise our communities to engage our Councillors, community structures and other spheres of government to resolve disputes other than destroying the very same property aimed at improving the lives of our people, our mandate as prescribed in 2016 ANC Local Government manifesto is to serve you with excellence.

Given our unique challenges impacting on our performance in various key performance areas emanating from our low revenue base, we expect to either maintain a Qualified audit opinion with minimum paragraphs or improve to Unqualified audit opinion as a building block towards a clean audit, this Draft 2017/2018 Annual Report will cover the work done by the current term of Council (2016-2021) and we shall attend to the following key immediate challenges amongst others as a matter of urgency:

1. Procuring and or leasing of yellow fleet as part of maintaining existing and new infrastructure;
2. Water infrastructure in Excelsior, Tweespruit and Ladybrand (high lying areas);
3. Maintenance of Roads & Storm-water infrastructure;
4. Appointment of Directors and staff members within 90 days of the post being declared vacant in order to maintain institutional stability;
5. Prioritise ESKOM account, Invest in Revenue Collection strategies, the performance of REVCO as an external service provider for revenue collection shall be monitored quarterly in this regard; and
6. Indigent registration campaign to be implemented regularly, indigents register monitored monthly through the support of Ward Councillors.

Finally, let me also extend my gratitude to the Speaker, all Councillors, the Municipal Manager and all staff members for their support throughout the 2017/2018 financial year.

Together, with the support of our residents and other stakeholders, we can do more.

I thank you.

**CLLR M.E TSOENE**

**MAYOR DATE:…………**

**FOREWORD BY THE MUNICIPAL MANAGER**



It is a great honour for me to support the Mayor and Council in presenting our 2017/18 Draft Annual Report for the work done during the year under review, this report is an expression of the work done by management in implementing the 2017/18 Municipal Integrated Development Plan and other programmes of government. I’m confident that our management team guided the staff with commitment to pave and gravel roads, to improve housing infrastructure and refuse removal. We believe that we managed to meet most of our service delivery targets as prescribed by the IDP 2017/18 and our performance agreements.

Our performance on the five key performance areas of the IDP and Budget during the 2017/2018 financial year can be briefly summarised as follows:

Some of the key highlights /achievements of the municipality’s performance during 2017/2018 include the following amongst others:

1. Upgrading of Arthur Pitso Recreational & Facilities Phase 3 (Project is 90% complete as at 30 June 2018
2. Supply and Delivery of Three (03) Bakkies for Tweespruit, Hobhouse & Excelsior including two Avanzas (sedan) for transportation of Process Controllers at our plants in Ladybrand;
3. Appointment of Professional Medical Doctor for Employees Check-Up and Wellness for Two Years Period;
4. Supply and Delivery of High- Pressure Sewer Jet for sanitation;
5. Phase 2B : Construction of Two (02) Boreholes 10 Km Outside Tweespruit Including 6.168 Km Pipeline and Electrical Installation (Project commenced in May 2018 is 15% complete as at 30 June 2018)
6. We procured a Smooth Wheel Roller and TLB;
7. Reducing the number of contract workers from 31 to 3, thus providing decent justice to 28 employees;
8. Filling the position of a Town Planner which has been vacant for 7 years.

Some of the weaknesses / challenges experienced during 2017/2018 financial year are summarised as follows:

1. Failure to review the organisational structure, thus impeding our ability to appoint skilled personnel to improve our services, specifically in Technical Services and Corporate Services;
2. Inability to review policies timeously, and as a result our policies are not realigned to recently amended or enacted legislation;
3. Excessive expenditure on overtime;
4. Shortage of yellow plant for daily maintenance of infrastructure, leading to poor maintenance of road and storm water infrastructure, water and sanitation infrastructure and solid waste disposal sites throughout the municipality;
5. Delays in the appointment of Senior Managers (Section 56 Managers)
6. Revenue Collection
7. Billing problems
8. Account distribution- failure by SA Post Office to deliver accounts timeously.

We have prepared a very comprehensive audit action plan to address all the above-mentioned challenges and weaknesses, the Audit Action Plan will be fortnightly monitored and reviewed through the Clean Audit Steering Committee meetings and Management meetings.

Finally, let me also take this opportunity to thank the Mayor, Speaker, all Councillors, Senior Management and staff members for their support during the year under review as part of our mission of serving our community with excellence.

Your contribution is always valued.

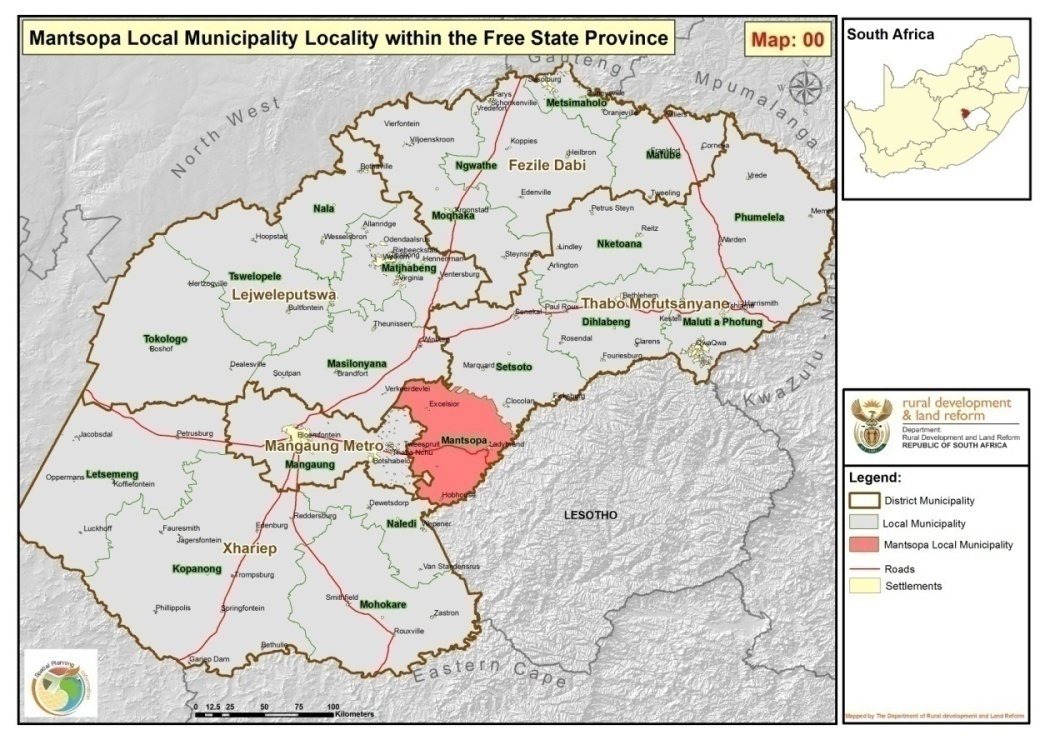
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**MUNICIPAL MANAGER**

**Municipal Overview**

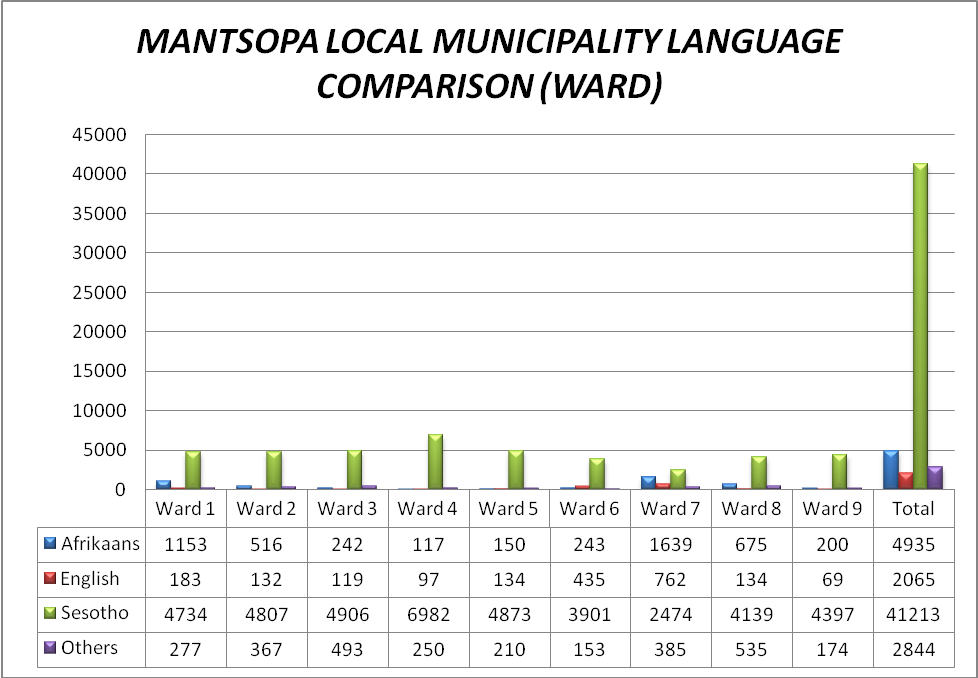
**Geographic and demographic profile**

Mantsopa Local Municipality is a local municipality in the Thabo Mofutsanyana District of the Free State Province in South Africa.



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

*Figure 1: Languages spoken in the Municipality per ward.*

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*Source: Statistics South Africa - Census Statistics 2011*

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

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

The municipal area has been divided into 9 wards. These wards comprise the following areas:

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

*Table 2: Number of Households per ward.*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Number of Households per ward – Census 2011*** | | | | | | | | | |  |
| ***Ward 1*** | ***Ward 2*** | ***Ward 3*** | ***Ward 4*** | ***Ward 5*** | ***Ward 6*** | ***Ward 7*** | ***Ward 8*** | ***Ward 9*** | ***Total for 2011*** | ***Total for 2016*** |
| 1 886 | 1 865 | 1 859 | 2 088 | 1 558 | 1 363 | 1 578 | 14 94 | 1 479 | 15 170 | 16 951 |

Source: Statistics South Africa - Census 2011 and community survey 2016

Note: information for 2016 is from the community survey 2016 which is only up to municipal level not ward level.

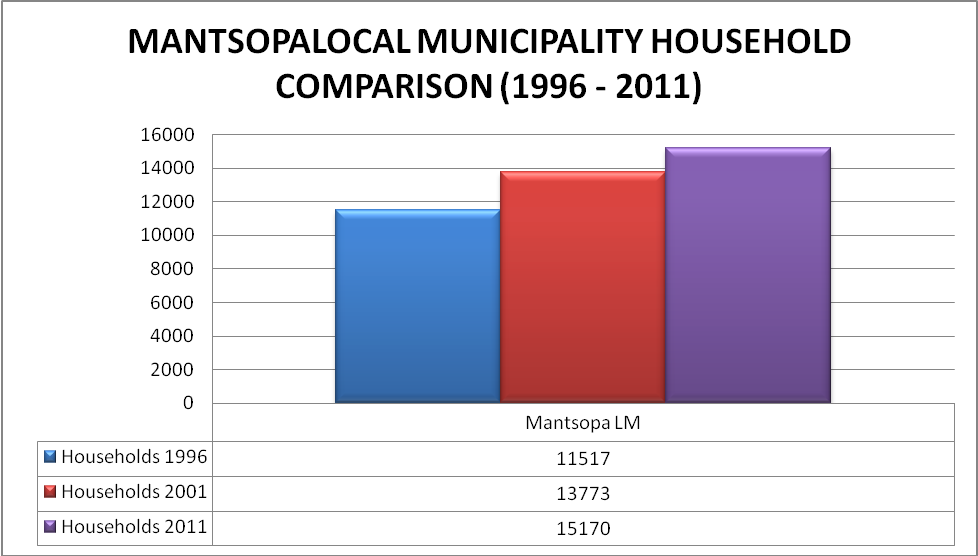
**Table 3: Distribution of total population, number of households and household size**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Population** | **Households** | **Average Household Size** |
| **Census 2011** | 51 056 | 15 170 | **3.4** |
| **Community Survey 2016** | 53 526 | 16 951 | **3.2** |

Data sources: Stats SA, Census 2011 and Community Survey 2016

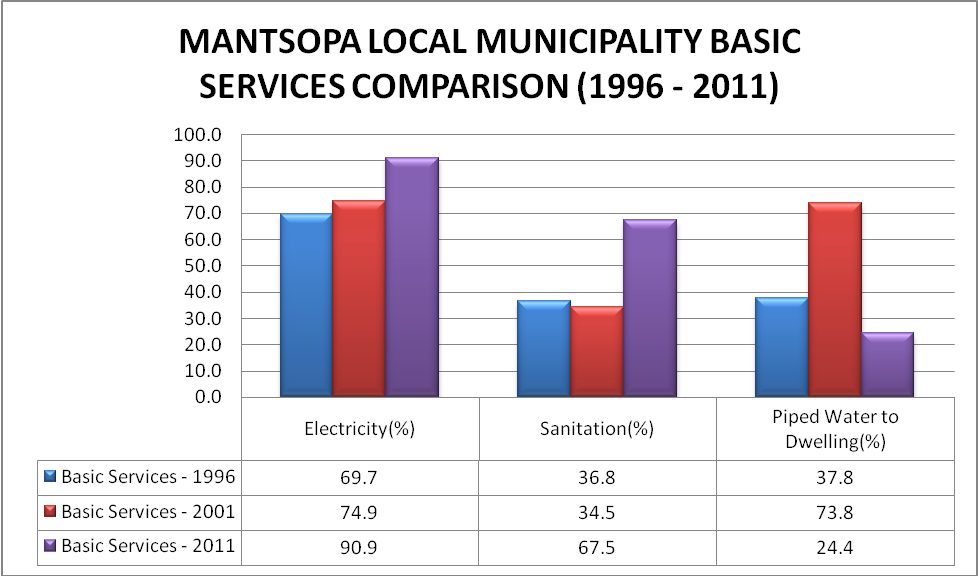
According to the database of the municipality 10627 households stay in the urban areas. The following table gives a breakdown of the number of households in the various towns as per record of the municipality:

**Figure 2:**  *Number of households per year.*



*Source:* ***Statistics South Africa -*** *Census Statistics 2011*

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



1. **Population**

|  |
| --- |
| **Province**: Free State  **District:** Thabo Mofutsanyana |
| **Seat:** Ladybrand  **Wards**: 9 |
| **Government**   * **Type** Municipal Council * **Mayor** Cllr Mmamama Tsoene |
| **Area**   * **Total** 4,291 km2(1,657sq mi) |
| **Population(2011)**   * **Total**  51,056 * **Density** 11.9/km2 (31/sq mi) * **Households** 15,170 |
| **Racial makeup(2011)**   * **Black African** 88.4% * **Coloured**  3.9% * **Indian/Asian** 0.6% * **White** 6.6% |
| **First Languages (2011)**   * **Sotho**80.7% * **Afrikaans** 9.7% * **English**  4.0% * **Other** 5.6% |
| **Time zone** SAST (UTC+2) |
| **Municipal code** FS196 |

*Source-Free State Provincial Government, 2011*

# DEMOGRAPHIC PROFILE

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## Demographic Analysis of Mantsopa Local Municipality

*Table 1: Demographic Analysis of Mantsopa Local Municipality*

| **DEMOGRAPHIC INDICATORS** | **1996** | **2001** | **2011** | **2016** |
| --- | --- | --- | --- | --- |
| **POPULATION SIZE** | | | | |
| Total Population | 50 085 | 55 339 | 51 056 | 53 056 |
| **POPULATION DISTRIBUTION** | | | | |
| Formal Dwellings (%) | 59% | 68.40% | 81.7% | 83.7% |
| Rural Areas | 21 405 | 12 329 | 15 057 | - |
| **POPULATION COMPOSITION** | | | | |
| % Young (0-14) | 34.50% | 35.90% | 34.80% | - |
| % Working Age (15-64) | 23.20% | 26% | 25.90% | - |
| % Elderly (65+) | 5.20% | 5.60% | 5.40% | - |
| **POPULATION GROUPS** | | | | |
| Black African | 43 084 | 48 878 | 45 725 | 47 311 |
| Coloured | 2 233 | 2 472 | 2 006 | 1 760 |
| White | 4 345 | 3 761 | 3 366 | 4 010 |
| Indian/Asian | 183 | 227 | 296 | 444 |
| **HOUSEHOLDS AND SERVICES** | | | | |
| Average number of rooms |  |  | 4 | - |
| Average household size | 11 577 | 13 773 | 15 170 | 16 951 |
| Access to piped water (%) | 37.80% | 73.80% | 24.40% | 95.5% |
| Access to electricity ((%) | 69.70% | 74.90% | 90.90% | 91.0% |
| Access to Sanitation (%) | 36.80% | 34.50% | 67.50% | 87.7% |
| Tenure Status (%) |  |  | 29.70% | - |
| **EDUCATIONAL STATUS** | | | | |
| Attending Educational Institution |  |  | 14 456 | - |
| No schooling |  |  | 2 541 | - |
| Primary enrollment rate |  |  | 15 724 | - |
| Secondary enrollment rate |  |  | 21 625 | - |
| % completed matric |  |  | 2.60% | - |
| % completed higher education |  |  | 4.80% | - |
| **EMPLOYMENT STATUS** | | | | |
| Unemployment rate (%) | 30% | 35.51% | 29.20% | - |
| Employment rate (%) | 70% | 64.49% | 23.10% | - |
| **INCOME STATUS** | | | | |
| Average household income |  |  | R19601-38200 | - |
| IndIgent households (below R3000) |  |  | 1 426 | - |

## Population

**Table 2: Distribution of total population by functional age groups**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Age groups** | | | | **Total** | **Dependency ratio** |
| **0 - 14 (Children)** | **15 - 34 (Youth)** | **35 - 64 (Adult)** | **65 + (Elderly)** |
| Census 2011 | 16 216 | 18 146 | 13 918 | 2 776 | **51 056** | **59.2** |
| CS 2016 | 16 048 | 21 301 | 12 198 | 3 979 | **53 525** | **59.8** |
| **Population inter-censal growth (2011 - 2016)** | **-168** | **3 155** | **-1 720** | **1 203** | **2 469** |  |

Data source: Stats SA, Census 2011 and Community Survey 2016

Table 1 above indicates that the population of Mantsopa local municipality has increased between 2011 and 2016 with intercensal growth of 2469. In all age groups, the population has increased between the years except for children (0 – 14 years) which declined by intercensal growth of 168. The dependency ratio of Mantsopa local municipality has slightly increased from 59.2% in Census 2011 to 59.8% in 2016. Refer to figure 1 below as well.

**Figure 1: Dependency ratio**

Data source: Stats SA, Census 2011 and Community Survey 2016

## Age Profile

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

*Table3: Age profile per ward.*

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***AGE DISTRIBUTION*** | | | | | | | | | | | | |
|  | ***1996*** | | | | ***2001*** | | | | ***2011*** | | | |
| ***0-14*** | ***15-34*** | ***35-64*** | ***65+*** | ***0-14*** | ***15-34*** | ***35-64*** | ***65+*** | ***0-14*** | ***15-34*** | ***35-64*** | ***65+*** |
| ***Ward 1*** | 1612 | 1785 | 1095 | 340 | 1350 | 1542 | 1140 | 324 | 1987 | 2142 | 1877 | 342 |
| ***Ward 2*** | 2235 | 1825 | 1331 | 377 | 2622 | 2136 | 1830 | 486 | 1823 | 2012 | 1653 | 335 |
| ***Ward 3*** | 2107 | 2415 | 1215 | 222 | 2469 | 2820 | 1707 | 309 | 1650 | 2198 | 1542 | 367 |
| ***Ward 4*** | 2004 | 1899 | 1795 | 323 | 1746 | 2001 | 1878 | 336 | 2505 | 2781 | 1831 | 325 |
| ***Ward 5*** | 1982 | 2563 | 1751 | 420 | 2886 | 3369 | 2319 | 576 | 1713 | 2048 | 1384 | 223 |
| ***Ward 6*** | 1415 | 1671 | 944 | 186 | 1581 | 1776 | 1131 | 180 | 1603 | 1859 | 1082 | 185 |
| ***Ward 7*** | 2555 | 1926 | 1577 | 278 | 2481 | 2556 | 2055 | 342 | 1460 | 1631 | 1796 | 370 |
| ***Ward 8*** | 3301 | 3627 | 1983 | 479 | 2859 | 3375 | 2328 | 537 | 1925 | 1734 | 1474 | 349 |
| ***Ward 9*** | # | # | # | # | # | # | # | # | 1550 | 1742 | 1278 | 269 |
| ***Total*** | **17 211** | **17 711** | **11 691** | **2 625** | **17 994** | **19 575** | **14 388** | **3 090** | **16 216** | **18 147** | **13 917** | **2 765** |

Source: Census Statistics (2011)

## Gender Profile

**Table 4: Distribution of total population by gender**

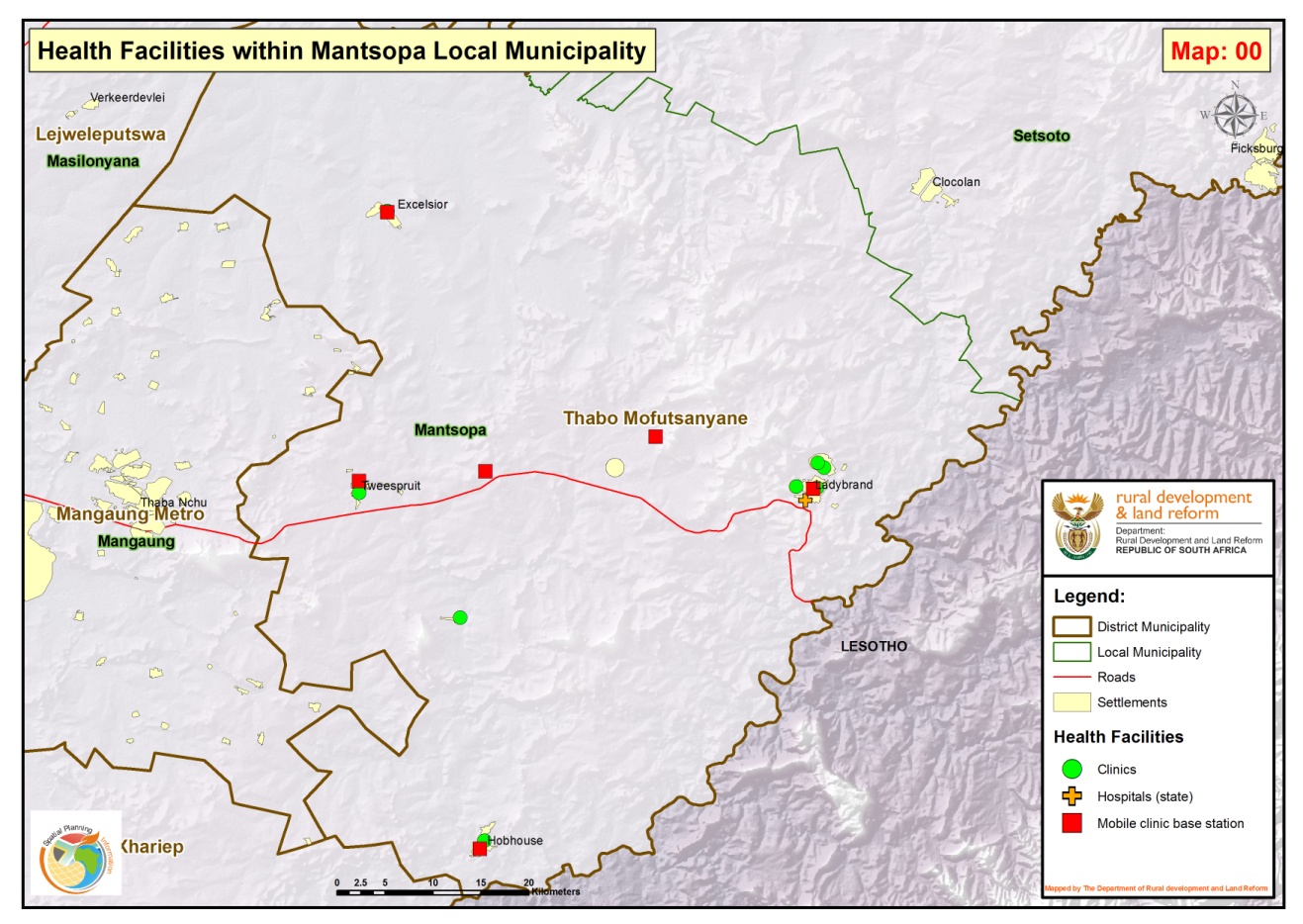
|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Gender** | | **Total** | **Sex ratio (Males per 100 Females)** |
| **Male** | **Female** |
| **Census 2011** | 24 402 | 26 654 | 51 056 | **92** |
| **CS 2016** | 25 943 | 27 583 | 53 525 | **94** |

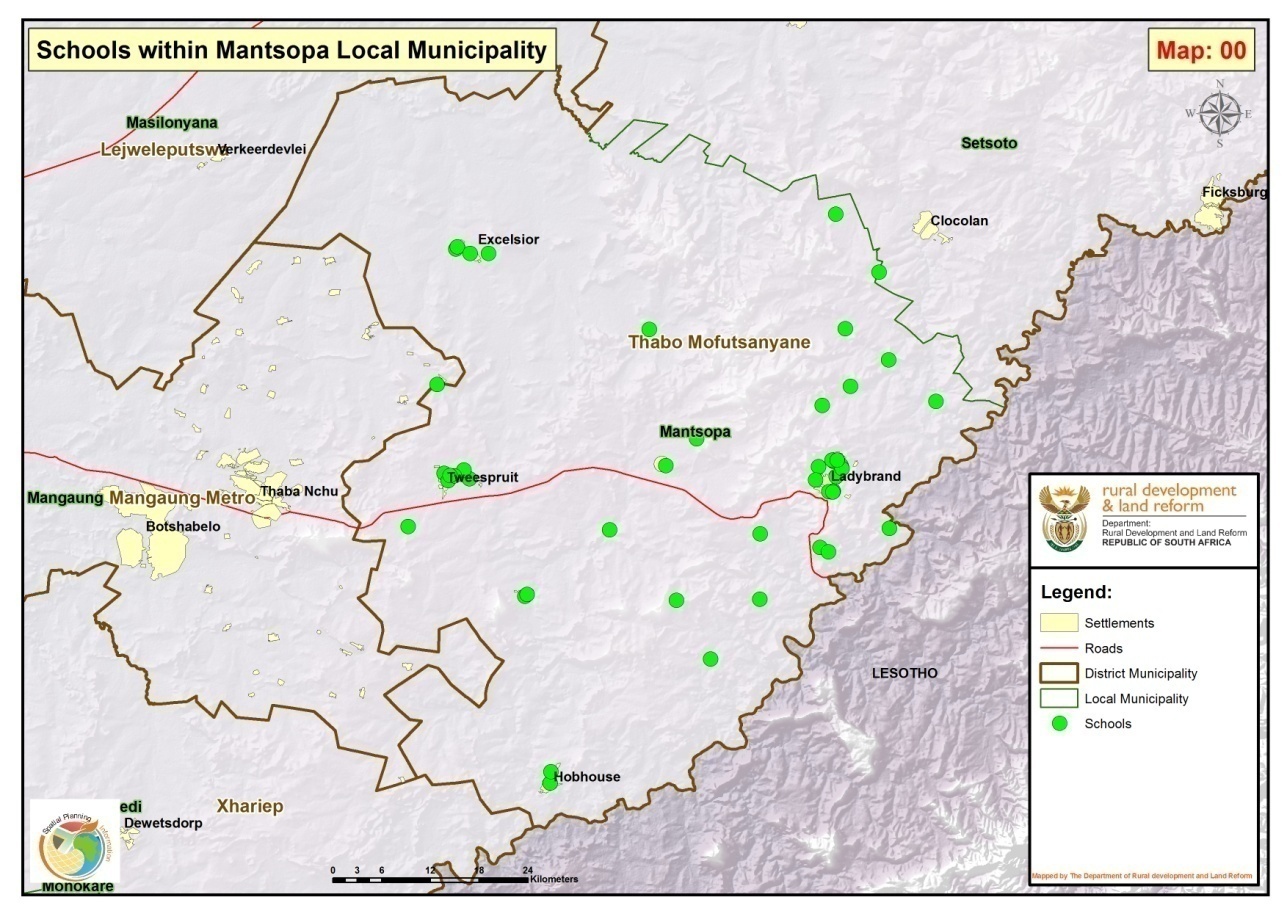
Data source: Stats SA, Census 2011 and Community Survey 2016

Table 4 above indicates the distribution of total population in Mantsopa local municipality by gender as well the sex ratio for Census 2011 and CS 2016. The males population has increased from 24 402 in 2011 to 25 943 in 2016 and as for females, it has increased 26 654 in 2011 to 27 583 in 2016. In both 2011 and 2016, the number of males was found to be less than those of females as the sex ratios were 92 and 94 in both 2011 and 2016 respectively. See figure 2 below on sex ratio.

**Figure 2: Sex ratio**

Data source: Stats SA, Census 2011 and Community Survey 2016

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**Table: 6 Distribution of employed population in Mantsopa local municipality by age groups and type of sector per ward**

| **Age group and ward** | **Type of sector** | | |
| --- | --- | --- | --- |
| **In the formal sector** | **In the informal sector** | **Private household** |
| **35 - 64 (Adults)** | | | |
| Ward 1 | 580 | 105 | 69 |
| Ward 2 | 345 | 154 | 146 |
| Ward 3 | 453 | 86 | 233 |
| Ward 4 | 520 | 185 | 79 |
| Ward 5 | 414 | 78 | 168 |
| Ward 6 | 209 | 80 | 69 |
| Ward 7 | 735 | 206 | 185 |
| Ward 8 | 442 | 88 | 71 |
| Ward 9 | 291 | 105 | 106 |
| **Mantsopa** | **3 989** | **1 086** | **1 127** |
| **15 - 34 (Youth)** | | | |
| Ward 1 | 520 | 74 | 31 |
| Ward 2 | 300 | 97 | 102 |
| Ward 3 | 495 | 126 | 218 |
| Ward 4 | 480 | 188 | 43 |
| Ward 5 | 356 | 103 | 64 |
| Ward 6 | 255 | 107 | 36 |
| Ward 7 | 444 | 169 | 119 |
| Ward 8 | 299 | 61 | 26 |
| Ward 9 | 296 | 108 | 73 |
| **Mantsopa** | **3 445** | **1 033** | **712** |
| **15 - 64 Years** | | | |
| Ward 1 | 1 100 | 178 | 100 |
| Ward 2 | 645 | 251 | 248 |
| Ward 3 | 948 | 212 | 451 |
| Ward 4 | 1 000 | 373 | 122 |
| Ward 5 | 770 | 181 | 232 |
| Ward 6 | 464 | 187 | 105 |
| Ward 7 | 1 179 | 374 | 304 |
| Ward 8 | 741 | 149 | 97 |
| Ward 9 | 587 | 213 | 180 |
| **Mantsopa** | **7 434** | **2 119** | **1 839** |

Data source: Stats SA, Census 2011

Table 6 above indicates the distribution of employed population aged between 15 and 64 years in Mantsopa local municipality by type of sector per ward. The overall municipal employed people were found to be in formal sector with 7 434 employed people. The informal sector was found to be more than that of private households with 2 119 employed people.

**Table 7: Distribution of employment status and unemployment rate by age groups per ward in Mantsopa local municipality**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Age group and ward** | **Employment status** | | | **Unemployment rate** |
| **Employed** | **Unemployed** | **Not economically active** |
| **35 - 64 (Adults)** | | | | |
| Ward 1 | 761 | 214 | 902 | 21.9 |
| Ward 2 | 666 | 104 | 882 | 13.5 |
| Ward 3 | 804 | 193 | 544 | 19.4 |
| Ward 4 | 870 | 305 | 657 | 26.0 |
| Ward 5 | 664 | 161 | 559 | 19.5 |
| Ward 6 | 389 | 179 | 515 | 31.5 |
| Ward 7 | 1169 | 84 | 545 | 6.7 |
| Ward 8 | 617 | 217 | 638 | 26.0 |
| Ward 9 | 505 | 99 | 673 | 16.4 |
| **Mantsopa** | **6 447** | **1 556** | **5 915** | **19.4** |
| **15 - 34 (Youth)** | | | | |
| Ward 1 | 637 | 434 | 1071 | 40.5 |
| Ward 2 | 507 | 166 | 1338 | 24.7 |
| Ward 3 | 866 | 370 | 962 | 29.9 |
| Ward 4 | 777 | 677 | 1326 | 46.6 |
| Ward 5 | 527 | 385 | 1136 | 42.2 |
| Ward 6 | 441 | 434 | 983 | 49.6 |
| Ward 7 | 761 | 181 | 692 | 19.2 |
| Ward 8 | 392 | 439 | 904 | 52.8 |
| Ward 9 | 484 | 246 | 1012 | 33.7 |
| **Mantsopa** | **5 391** | **3 332** | **9 423** | **38.2** |
| **15 - 64 Years** | | | | |
| Ward 1 | 1 399 | 648 | 1 973 | 31.7 |
| Ward 2 | 1 173 | 270 | 2 220 | 18.7 |
| Ward 3 | 1 671 | 562 | 1 506 | 25.2 |
| Ward 4 | 1 648 | 982 | 1 983 | 37.3 |
| Ward 5 | 1 191 | 546 | 1 695 | 31.4 |
| Ward 6 | 830 | 613 | 1498 | 42.5 |
| Ward 7 | 1 929 | 265 | 1 237 | 12.1 |
| Ward 8 | 1 009 | 657 | 1 542 | 39.4 |
| Ward 9 | 989 | 344 | 1 685 | 25.8 |
| **Mantsopa** | **11 838** | **4 888** | **15 338** | **29.2** |

Data source: Stats SA, Census 2011

Table 7 above indicates the distribution of unemployment status as well as unemployment rate of population aged between 15 and 64 years in Mantsopa local municipality per ward in 2011. The overall municipal unemployment rate it was found to be 29.2%. The ward with the highest unemployment rate was Ward 6 with 42.5%.

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

*Map 3: Blue Drop Score*

## Municipality Powers and Functions

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

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

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

Table 4: Municipal Powers and Functions.

NB: The functions assigned to the municipality are marked by *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Air & Noise Pollution* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Beaches and Amusement Facilities* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Cemeteries, Funeral Parlours & Crematoria* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |
| *Billboards & Display of Advertisements in*  *Public Places* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Building, Trading Regulations, Liquor &Public, Nuisance Control* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Electricity Reticulation* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |
| *Child Care Facilities* |  | *Cleansing & Trade Areas* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Local Tourism* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |
| *Fencing and Fences* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Fire Fighting Services Licensing, Facilities for Accommodation, Care & Burial of Animals* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Markets Stalls / Trade Areas* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |
| *Local Amenities* |  | *Local Sport Facilities* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Municipal Public Transport* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |
| *Municipal Abattoirs* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Municipal Planning* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Pontoons, Ferries, Jetties, Piers &Harbours* |  |
| *Municipal Parks and Recreation* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Municipal Roads* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Fire Fighting Services* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |
| *Storm Water Management* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Pounds* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |  |  |
| *Public Places* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Refuse Removal, Refuse Dumps & Solid Waste* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |  |  |
| *Traffic and Parking* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* | *Street Trading* | *C:\Documents and Settings\piet\Local Settings\Temporary Internet Files\Content.IE5\XFDAD565\MM900185588[1].gif* |  |  |

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

## 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 service providers.

*Table 5: Service Providers*

| ***Service Delivered*** | ***Ladybrand*** | ***Hobhouse*** | ***Tweespruit*** | ***Excelsior*** | ***Thaba Patchoa*** | ***Rural Areas*** |
| --- | --- | --- | --- | --- | --- | --- |
| **Water** | Mantsopa Local Municipality and Bloemwater | | | | | Farm Owner |
| **Sanitation** | Mantsopa Local Municipality | | | | | Farm Owner |
| **Electricity** | Ladybrand town: Centlec SOC  Manyatseng:  ESKOM  Mauresnek & Platberg  Centlec SOC | Hobhouse town  ESKOM  Dipelaneng:  ESKOM | Tweespruit town:  Centlec SOC  Borwa:  ESKOM  Dawiesville:  Centlec SOC | Excelsior town  Centlec SOC  Mahlatswetsa:  ESKOM | Thaba Patchoa  ESKOM | Farms & Rural  ESKOM |
| **Road Network** | Mantsopa Local Municipality & Provincial Dept of Roads & Police | | | | | |
| **Health Care** | Department of Health & Thabo Mofutsanyana Municipality (Environmental Health) | | | | | |
| **Safety and Security** | Mantsopa Local Municipality & South African Police Services | | | | | |
| **Labour advice** | Department of Labour | | | | | |
| **Environmental Conservation** | Department Of Economic, Small Business Development, Tourism and Environmental Affairs, Mantsopa Local Municipality | | | | | |
| **Tourism Promotion** | Maloti tourist route, Thabo Mofutsanyana District Municipality, Mantsopa Local Municipality, Free State Tourism Authority | | | | | |
| **Housing subsidies** | Department of Human Settlements | | | | Farm owners for farm residents | |
| **Agriculture advice** | Department of Agriculture & Mantsopa Local Municipality | | | | | |
| **Welfare Service** | Department of Social Development | | | | | |

## Municipality Broad Geographic Context

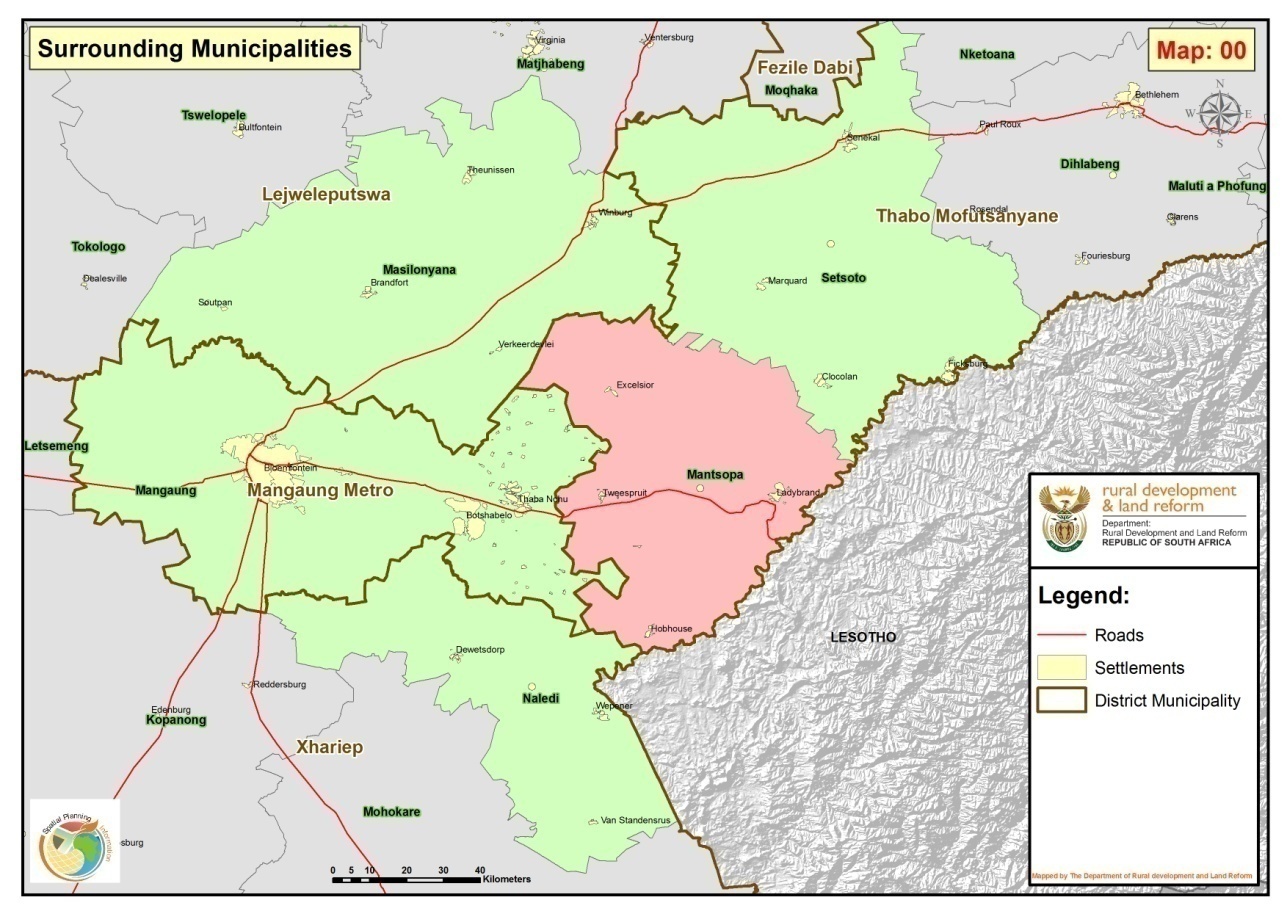
Mantsopa forms part of the central district municipal area, Thabo Mofutsanyana, within the Free State Province. The Free State is the third largest province in South Africa and covers 10.6% of the country’s surface area while it accommodates only 5.3% of the total population of South Africa. (*Census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

*Table 6: Municipal Context*

| **Geographic Area** | **Population size and Households** | | |  | **Bordering Towns** |
| --- | --- | --- | --- | --- | --- |
| Mantsopa Local Municipality area of jurisdiction covers  4 290 km². | **Population size** | | | | It borders the Kingdom of Lesotho in the east, Mangaung Metropolitan Municipality to the west and South, and Masilonyana and Setsoto to the north. It incorporates five small towns, which accommodate collectively 66, 5% of the total population of Mantsopa. These small towns serve the surrounding rural community. |
| **1996** | **2001** | **2011** | **2016** |
| 50 085 | 55 339 | 51 056 | 53 525 |
| **Number of Households** | | | |
| According to Statistics South Africa: Community Surveys 2016, there were a total number of 16 951 households within the area of jurisdiction of Mantsopa Local Municipality. | | | |

*Source: Census 2011 and community survey 2016*

*Map 1: Surrounding Municipalities.*



## 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, 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.

## Opportunities offered by the Municipality

***Ladybrand*** is situated on the R26 between Ficksburg and Hobhouse. It is also situated on the N8 linking Bloemfontein with Maseru in Lesotho. The former municipal area measures approximately 4 682 hectares and comprises Ladybrand, Manyatseng and Mauresnek. The remaining extent of the municipal area consists of land mainly used for agricultural purposes. Ladybrand is a service center to the predominantly agricultural orientated surrounding rural area, but also to Lesotho. It is the most progressive and largest of all the towns in the Mantsopa Local Municipal area. The town has a promising economy, and many national companies thrive in retail, business and industries, thus creating decent jobs for most of our residents.

***Excelsior*** is located along the R703 between Tweespruit and Verkeerdevlei. It is also directly linked to Thaba ‘Nchu and Winburg via untarred roads. The former town lands measures approximately 1 298 hectares and comprises the developed areas of Excelsior and Mahlatswetsa. The remaining extent of the municipal town lands consists of land mainly used for agricultural purposes and a large percentage of the land is leased to commercial farmers while other land is used for communal grazing purposes.

Excelsior serves as a service center in support of the predominant agricultural surrounding area. In recent years, however, it lost its agricultural service center function due largely to the liberalization of the agricultural marketing system and improved technology. Agricultural produce is now delivered wherever it is needed and the services of the town are bypassed. The commercial sector also lost some of its former importance as those who can afford it, prefer to shop in other Central, such as Thaba ‘Nchu and Bloemfontein. This has a negative impact on the local economy and work opportunities in this town.

***Tweespruit*** is situated along the N8 between Bloemfontein and Ladybrand. There is also a direct link between Tweespruit and Excelsior along the R709. The former town lands measures approximately 1 534 hectares and comprises Tweespruit, Borwa and Dawiesville. The remaining extent of the municipal area consists of land mainly used for agricultural purposes.

These communal areas are leased to commercial farmers and also serve as grazing area for livestock kept by local farmers in Borwa and Dawiesville. Tweespruit serves as a service center in support of the predominant agricultural surrounding area. This area is one of the highest sunflower production regions in the Free State and in response a large silo complex has been developed in the town. In combination with the station, with its capacity for mass transport of agricultural produce, it forms a positive asset for the town.

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

***Thaba Patchoa*** is located approximately 30 km from Tweespruit in a south -easterly direction. It is inaccessible from the major access routes in the region. It was a farming settlement particularly earmarked for the coloured community during the previous era with its separate development policy. The former municipal area measures approximately 3 864 hectares in extent.

It is somewhat ‘hidden’ when referring to spatial planning initiatives of the past, but ‘secluded’, when referring to its largely untapped tourism potential. On micro scale, the urban area is located between the Leeuw River dam in the east and Thaba Patchoa Mountain in the west. Agricultural activity prevails and the town lacks any other form of economic infrastructure, while social amenities are poorly developed. It provides no services to the surrounding area and the community utilizes Hobhouse as the service centre.

*Map 2 Road Networks.*



## Policy Context and Planning Framework

**Constitution of the Republic (1996)**

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

* To promote democratic and accountable government for local communities.
* To ensure that provision of services to communities in a sustainable manner.
* To promote social and economic development.
* To promote a safe and healthy environment

To encourage the involvement of communities and community organizations in the matter of local government.

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

**National Development Plan 2030**

The South African Government, through the Presidency, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people’s capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface

2. Make public service and local government careers of choice

3. Develop technical and specialist professional skills

4. Strengthen delegation, accountability and oversight

5. Improve interdepartmental coordination

6. Take proactive approach in improving national, provincial and local government relations

7. Strengthen local government

8. Clarify the governance of SOE’s

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

**Free State Growth and Development Strategy (FSGDS)**

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

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention in the province, namely;

1. Inclusive Economic growth and sustainable job creation;

2. Education innovation and skills development

3. Improved quality of life

4. Sustainable Rural Development

5. Efficient Administration and Good Governance

6. Building social cohesion

**Medium Term Strategic Framework 2014 - 2019**

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

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

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

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

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

**Radical Economic Transformation**

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

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

**Improving Service Delivery.**

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

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

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

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

Corruption impedes service delivery, compromises development and undermines public confidence in the state. To strengthen the fight against corruption, Government will focus on limiting the scope for conflicts of interest by prohibiting public servants and public representatives from doing business with the state as well as ensuring transparency in public expenditure and contractual relations with the business sector.

Corruption is partly a symptom of a wider problem relating to weak management and operations systems, which create the space for corruption to occur, so improvement of operational management, and especially procurement systems, will be prioritised to play an important role in reducing the scope for corruption which is adversely affecting the poor.

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

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

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

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

| **Institutional Capacity** | **Enabling Environment** | **Macro Context** |
| --- | --- | --- |
| * Technical skills gaps and lack of relevant competencies * High staff turnover and vacancy levels * Weak enforcement of by-laws and policies * Poor attitudes & values of staff * Lack of professionalism & regulation thereof by professional bodies & government * Fraud at all levels * Weak strategy – focus on compliance * Weak executive decisions, often contrary to technical advice * Organisational instability, including review of S 54 & 56 contracts linked to political term of office * Lack of oversight and accountability * Lack of legal compliance and regulatory support * Weak municipal financial systems | * Lack of central co-ordination support, information and M&E * Financial viability of municipalities * Bulk infrastructure gaps * Lack of clarity regarding decentralisation of powers and functions and role of the districts * Role of DCOG unclear * Lack of planning alignment amongst the 3 spheres – IDP not taken seriously by other spheres * Local government financing system, including Equitable Share, needs to be reviewed * Unstable political environment * Inconsistent, incoherent and complex local government legislative environment * Lack of customised support to municipalities, and support focused on compliance | * Huge pressures of poverty, unemployment and inequality * Huge service delivery backlogs * Weak public participation * Huge social issues, such as crime, drug abuse, gender-based violence * Weak revenue base of municipalities with low levels of affordability * Political dynamics, including coalitions resulting in inertia * Pressures of in-migration and urbanisation * Weak education system |

Responding to the issues above will require a proactive approach to managing the intergovernmental system, in order to address specific weaknesses in collaboration and capacity support. National and provincial departments and entities impacting on local government will have to cooperate better and act with greater synergy in providing oversight and support to the local sphere. Moreover, provincial departments of local government will need to improve the way they monitor and support local government. This outcome will be coordinated by the extended local government Minmec at political level and the local government Mintec at administrative level. Provincial departments of local government have a pivotal role to play in ensuring the success of the local government outcome. In particular it will be necessary for each province to contextualize the key actions and targets and establish the planning, management and administrative apparatus to ensure implementation, monitoring of delivery, and accurate reporting. In reviewing its IDP, Mantsopa local municipality will pay necessary attention to these issues raised above, as a matter of principle and within the spirit and the epistle of the National Development Plan.

**Sustainable Developmental Goals**

**Background on SDGs**

Adopted by world leaders in September 2015 and implemented at the start of 2016, more than 150 countries have pledged to mobilize efforts to end all forms of poverty, fight inequalities, and tackle climate change, while ensuring that no one is left behind, The SDGs build on the work of the Millennium Development Goals (MDGs) that were emphasized from 2000 to 2015. The new SDGs are unique in that they’re broader in their scope of eradicating all forms of poverty by calling for action by all countries, rich and poor, to promote prosperity while protecting the planet. The following is the agreed upon goals:

The Sustainable Development Goals (SDGS:17 Steps to a better world)

1. [**End poverty in all its forms everywhere**](http://www.fivetalents.org.uk/un-sustainable-development-goals/?gclid=CjwKEAiAjvrBBRDxm_nRusW3q1QSJAAzRI1tm4yCaaCBVVHyfmYAYCVqhio9AGal2MErRaUcBGQHaRoCLF_w_wcB#1)
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. [**Achieve gender equality and empower all women and girls**](http://www.fivetalents.org.uk/un-sustainable-development-goals/?gclid=CjwKEAiAjvrBBRDxm_nRusW3q1QSJAAzRI1tm4yCaaCBVVHyfmYAYCVqhio9AGal2MErRaUcBGQHaRoCLF_w_wcB#5)
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. [**Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all**](http://www.fivetalents.org.uk/un-sustainable-development-goals/?gclid=CjwKEAiAjvrBBRDxm_nRusW3q1QSJAAzRI1tm4yCaaCBVVHyfmYAYCVqhio9AGal2MErRaUcBGQHaRoCLF_w_wcB#5)
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16. [**Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels**](http://www.fivetalents.org.uk/un-sustainable-development-goals/?gclid=CjwKEAiAjvrBBRDxm_nRusW3q1QSJAAzRI1tm4yCaaCBVVHyfmYAYCVqhio9AGal2MErRaUcBGQHaRoCLF_w_wcB#16)
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.

**CHAPTER 2: GOVERNANCE**

**Vision**

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

**Mission statement**

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

**Component A: Governance Structure**

In line with Chapter 7 of the Constitution of the Republic of South Africa, Mantsopa Local Municipality’s executive and legislative authority is vested in its Municipal Council. In carrying out its mandate, to govern on its own initiative, the municipality must ensure consistent compliance with applicable national and provincial legislations.

The Constitution of the Republic of South Africa specifically section 152 (ss. 1) enjoins and vest the following developmental mandates on municipalities. These are;

* To provide democratic and accountable government for the local communities.
* To ensure provision of services to communities in a sustainable manner.
* Promote social and economic development.
* To promote safe and healthy environment for local communities and,
* To encourage public and community participation in matters of local government.

Mantsopa Local Municipality has both political as well as administrative structures. The political structure consists of the entire municipal Council, the Mayor, Speaker and the EXCO. The administrative structure in turn is embodiment of all municipal employees, with the Municipal Manager serving as head of administration. The senior management consists of four section 56 managers appointed on fixed contractual agreement, who also serve as heads of departments in the municipality.

**THE PEOPLE SHALL GOVERN!**

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Political Governance**

* **Municipal Council**

The municipal council of Mantsopa Local Municipality is the highest decision making body in the area of jurisdiction of this municipality. The council consists of 17 councillors affiliated to different political parties. The mayor and the speaker also form part of this council and are both full time political office bearers.

During the period under review, Mantsopa Municipal Council was able to meet as prescribed and where necessary convene special council meetings to process matters that warranted urgent attention. The Speaker, Councillor M J Moduka preside over all Council meetings, provide support and guidance to Section 80 Committees and Ward Committees.

Members of Mantsopa Municipal Council

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **NO** | **SURNAME & INITIALS** | **PERIOD** | **PARTY** | **SEAT TYPE** | **GENDER** |
| 1 | TSOENE M.E | 03 AUGUST 2016 | ANC | PR (MAYOR) | F |
| 2 | MODUKA M J | 03 AUGUST 2016 | ANC | PR (SPEAKER) | M |
| 3 | GABA SQG | 03 AUGUST 2016 | ANC | WARD (1) | M |
| 4 | NAKALEBE P N | 03 AUGUST 2016 | ANC | WARD (2) | M |
| 5 | MEYA B E | 03 AUGUST 2016 | ANC | WARD (3) | F |
| 6 | THAISI N J | 03 AUGUST 2016 | ANC | WARD (4) | M |
| 7 | MOLEFE D T | 03 AUGUST 2016 | ANC | WARD (5) | M |
| 8 | TIGELI K I | 03 AUGUST 2016 | ANC | WARD (6) | M |
| 9 | HALSE T | 03 AUGUST 2016 | DA | WARD (7) | F |
| 10 | MOLETSANE L P | 03 AUGUST 2016 | ANC | WARD 8 | M |
| 11 | SEOE G M | 03 AUGUST 2016 | ANC | WARD 9 | M |
| 12 | MPAKATHE R T | 03 AUGUST 2016 | DA | PR | M |
| 13 | HATTINGH D | 03 AUGUST 2016 | DA | PR | M |
| 14 | JACOBS Y J | 03 AUGUST 2016 | ANC | PR | F |
| 15 | MOSES S J | 03 AUGUST 2016 | EFF | PR | M |
| 16 | MABOZA B A | 03 AUGUST 2016 | EFF | PR | F |
| 17 | SANI B M | 03 AUGUST 2016 | COPE | PR | M |

The EXCO members are appointed by the council and serve as political heads for some of section 80 committees. Mantsopa Local Municipality has a Plenary Executive System, this means that the executive leadership of the municipality is vested with the council as a collective, and as a result, the executive authority the municipality is exercised through the council.

The Mantsopa Local Municipality’s EXCO consisted of the following members as at the end of the period under review:

Cllr M E Tsoene – Chairperson

Cllr T Halse

Cllr J Y Jacobs

**Section 80 Committees**

The municipality had Section 80 committees during the period under review, furthermore, Council appointed a Section 79 Committee on Municipal Public Accounts, Council also established a Petitions Committee and Women Caucus as some of Section 79 Committees, These committees are responsible for implementation of specific committee related programmes.

**COUNCIL MEETINGS REPORT 2017**

|  |  |  |
| --- | --- | --- |
| **MEETING** | **DATE** | **COUNCILLORS ABSENT** |
| **Special Council** | **05 June 2017** | 1. **Cllr Gaba : Absent** 2. **Cllr Hattingh : Apology** 3. **Cllr Maboza : Absent** 4. **Cllr Moses : Absent** 5. **Cllr Nakalebe: Apology** |
| **Special Council** | **29 June 2017** | **None** |
| **Special Council** | **18 July 2017** | 1. **Cllr Gaba : Absent** 2. **Cllr Halse : Apology** 3. **Cllr Hattingh : Apology** 4. **Cllr Sani : Absent** |
| **Ordinary Council** | **10 October 2017** | 1. **Cllr Gaba : Apology** 2. **Cllr Maboza : Apology** 3. **Cllr Moses : Apology** 4. **Cllr Tigeli : Absent** |
| **Special Council** | **01 November 2017** | 1. **Cllr Tsoene : Apology** 2. **Cllr Gaba : Apology** 3. **Cllr Seoe : Absent** |
| **Ordinary Council** | **14 December 2017** | 1. **Cllr Tigeli : Absent** 2. **Cllr Halse : Apology** 3. **Cllr Sani : Apology** |
| **Ordinary Council** | **30 January 2018** | 1. **Cllr Gaba : Absent** 2. **Cllr Tigeli : Absent** |
| **Special Council** | **28 February 2018** | 1. **Cllr Nakalebe : Apology** 2. **Cllr Sani : Apology** |
| **Ordinary Council** | **29 March 2018** | 1. **Cllr Gaba : Absent** 2. **Cllr Halse : Apology** 3. **Cllr Maboza : Apology** 4. **Cllr Moses : Apology** |
| **Ordinary Council** | **29 May 2018** | 1. **Cllr Sani : Apology** 2. **Cllr Tigeli : Apology** 3. **Cllr Moses : Absent** |
| **Special Council** | **30 May 2018** | 1. **Cllr Nakalebe : Apology** 2. **Cllr Sani : Apology** 3. **Cllr Moses : Apology** |
| **Special Council** | **19 June 2018** | 1. **Cllr Nakalebe : Apology** 2. **Cllr Mphakathi : Apology** 3. **Cllr Molefe : Apology** 4. **Cllr Maboza : Apology** 5. **Cllr Moses : Absent** |

**EXCO MEETINGS REPORT 2017/2018**

|  |  |  |
| --- | --- | --- |
| **MEETING** | **DATE** | **COUNCILLORS ABSENT** |
| **Ordinary EXCO** | **03 October 2017** | **None** |
| **Ordinary EXCO** | **10 October 2017** | **None** |
| **Special EXCO** | **03 November 2017** | 1. Cllr Gaba : Apology 2. Cllr Halse : Apology 3. Cllr Moses : Apology 4. Cllr Nakalebe : Absent 5. Cllr Moletsane : Absent 6. Cllr Maboza : absent |
| **Ordinary EXCO** | **20 February 2018** | None |

**FINANCE COMMITTEE MEETINGS REPORT 2017/2018**

|  |  |  |
| --- | --- | --- |
| **MEETING** | **DATE** | **COUNCILLORS ABSENT** |
| **Ordinary** | **05 JULY 2017** | **None** |
| **Ordinary** | **17 July 2017** | **None** |
| **Ordinary** | **08 August 2017** | **None** |
| **Ordinary** | **13 September 2017** | **None** |
| **Ordinary** | **16 October 2017** | **Cllr Meya** |
| **Ordinary** | **10 November 2017** | **None** |
| **Ordinary** | **12 December 2017** | **Cllr Meya** |
| **Ordinary** | **07 February 2018** | **None** |
| **Ordinary** | **16 March 2018** | **Cllr Meya** |
| **Ordinary** | **17 April 2018** | **None** |
| **Ordinary** | **02 May 2018** | **None** |
| **Special** | **04 May 2018** | **Cllr Meya** |

**GOVERNANCE COMMITTEE MEETINGS REPORT 2017/2018**

|  |  |  |
| --- | --- | --- |
| **MEETING** | **DATE** | **COUNCILLORS ABSENT** |
| **Ordinary** | **16 February 2018** | 1. **Cllr Gaba : Absent** |
| **Ordinary** | **19 April 2018** | 1. **Cllr Maboza : Absent** 2. **Cllr Gaba : Absent** |

**COMMUNITY SERVICES COMMITTEE MEETINGS REPORT 2017/2018**

|  |  |  |
| --- | --- | --- |
| **MEETING** | **DATE** | **COUNCILLORS ABSENT** |
| **Ordinary** | **12 January 2018** | **None** |
| **Ordinary** | **09 February 2018** | **None** |
| **Ordinary** | **19 April 2018** | **None** |
| **Ordinary** | **26 March 2018** | **None** |

**INFRASTRUCTURE & URBAN PLANNING COMMITTEE MEETINGS REPORT 2017/2018**

|  |  |  |
| --- | --- | --- |
| **MEETING** | **DATE** | **COUNCILLORS ABSENT** |
| **Ordinary** | **30 June 2017** | **None** |
| **Ordinary** | **21 September 2017** | **Cllr Sani** |
| **Ordinary** | **13 November 2017** | **Cllr Sani** |
| **Ordinary** | **11 December 2017** | **Cllr Sani** |
| **Ordinary** | **26 January 2018** | **Cllr Sani** |

**The following Committees were established and functional during the year under review:**

**1. Petitions Committee**

Councillor M J Moduka (Speaker) – Chairperson

Councillor L P Moletsane; and Councillor B M Sani

The Councillor of the Ward where the petition originates.

**2. Local Labour Forum**

Councillor M P Nakalebe – Chairperson

Councillor N J Thaisi; Councillor B A Maboza and

Councillor K I Tigeli

**3. Rules Committee**

Councillor M J Moduka (Speaker) – Chairperson

Councillor Y J Jacobs; Councillor B M Sani

Councillor R T Mpakathe; Councillor B A Maboza and

Councillor L P Moletsane

**Ward Committees:**

**Reports of the Ward Committees during the year under review**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PERIOD** | **WARD 1** | **WARD 2** | **WARD 3** | **WARD 4** | **WARD 5** | **WARD 6** | **WARD 7** | **WARD 8** | **WARD 9** |
| 1st QUARTER | 2 | 3 | 3 | 4 | 3 | 5 | 0 | 5 | 2 |
| 2ND QUARTER | 3 | 3 | 3 | 3 | 4 | 3 | 0 | 4 | 4 |
| 3RD QUARTER | 3 | 3 | 4 | 3 | 3 | 3 | 0 | 4 | 5 |
| 4TH QUARTER | 1 | 4 | 3 | 3 | 3 | 4 | 0 | 3 | 4 |

All 9 (nine) ward committees were duly elected between October and November 2016, they were all trained by the Free State Department of Cooperative Governance & Traditional Affairs (FSCOGTA) and are able to meet and discharge their responsibilities as prescribed in terms of the Local Government: Municipal Systems Act, 32 of 2000.

Ward Committee Reports are submitted to Council by various committees through office of the Speaker. These reports are forwarded on monthly basis by wards collectively.

Individual ward committee members report to their committees during their ward committee management meetings. The ward will then consolidate a report that will be forwarded to the office of the Speaker, and at the ultimate stage the reporting will be forwarded to Council by the office of the Office of the Speaker.

Office of the Speaker is also checking through the reports/ minutes from wards; this exercise is done in order to with issues that need urgent discussions or attention to different departments within the municipality (e.g. Technical services or Community services). Normally these will be issues around service delivery.

Ward committee members are representing their different portfolios within their committees. The members are guided by the ward operational plans which set objectives and times frames towards various sector representations which members serve within their committees.

**Ward Committee meetings in all wards are not held regularly as prescribed, there was no schedule of Ward Committee meetings during the year under review.**

**Administrative Governance**

In line with legislative prescripts, the head of the administrative structure at Mantsopa Local Municipality is the Municipal Manager. As the Accounting Officer, the Municipal Manager provides strategic guidance on compliance with legislation to political structures; political office bearers, and officials of the municipality.

In execution of his duties, the Municipal Manager was assisted by his senior managers, who serve as departmental heads, The Municipal Manager, together with his senior managers, constitutes the senior management team of the municipality. The following individuals were part of the senior management team of Mantsopa Local Municipality for the period under review:

**Municipal Manager**- (Mrs Palesa Priscilla Moloi was appointed as an Acting Municipal Manager from 01-31 July 2017, thereafter Mr Thamae Paulus Masejane was appointed on 01 August 2017)

**Chief Financial Officer** (Mr Makoae Amos Makoae – Acting CFO from 01 July until 30 October 2017, and Mrs Palesa Iris Yangaphi was appointed Acting CFO from 01 November 2017 until 31 March 2018, thereafter Mr Sello Albert Nyapholi appointed as the Chief financial Officer from 01 April 2018)

**Director: Corporate Services**- Mrs Palesa Priscilla Moloi (contract expired on 30 November 2017 and Mr Dumile Ezekial Nana was appointed Acting Director Corporate Services from 01 December 2018 until 31 March 2018 thereafter Advocate Nthama Mathews Litabe was appointed as Director Corporate Services from 01 April 2018)

**Director: Community Services**- Ms Kgakgamatso Bridgette Sebolai (resigned on 03 August 2018, Mr Khooe Garnett Matsekane was appointed Acting Director Community Services from 01 September 2018 until 30 November 2017, Mr Edward Mothobi Makateng was appointed Acting Director Community Services from 01 December 2017 until 28 February 2018, thereafter Mr Khooe Garnett Matsekane was again appointed as the Acting Director Community Services from 01 March 2018 until 30 June 2018)

**Director: Technical Services-(**Mr Dumile Ezekial Nana was appointed Acting Director Technical Since 31 Jan 2017 until 30 October 2017, Mr Mosiuoa Tsepo Samuel Moeti was appointed Acting Director Technical Services from 01 November 2017 until 31 March 2018 thereafter Mr Dumile Ezekial Nana was again appointed Acting Director Technical Services from 01 April until 30 June 2018)

The Municipality is planning to appoint the Director in the second Quarter ,before December 2018

The above mentioned senior management team was supported by the middle management (Post level 01 to 03) and more than 280 workforce in the implementation of the Municipal Integrated Development Plan and other municipal programmes during the year under review.

**Component B: Intergovernmental Relations**

The constitution of the country requires all spheres of government to observe the fundamental principles of cooperation between spheres of government.

In terms of Intergovernmental Relations Act Framework Act, 2005, the municipality has participated in provincial, district and intergovernmental technical structures such as:

* Premier’s intergovernmental relations (Premier’s Coordinating Forum- PCF)
* Thabo Mofutsanyana District‘s Intergovernmental Relations Forum
* SALGA Municipal Manager’s Forum
* IDP & PMS Forum
* District Energy Forum
* Intergovernmental Technical Support Structures at both the District & Province.
* RAMS
* Thabo Mofutsanyana District Communicators Forum

**Component C: Public Accountability and Participation**

Section 18 (i) (d) of Municipal Systems Act requires that a municipality must supply its community with information concerning municipal governance, management and development. The act further requires that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance.

**IDP PARTICIPATION**

**1.1 Introduction**

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

2017/2018 IDP & Budget were adopted by Mantsopa Municipal Council in May 2017, all Ward based consultative meetings were led by the Mayor, Cllr M E Tsoene, supported by the Speaker, Cllr M Moduka, all Councillors, the Municipal Manager, Mr T.P Masejane and his management team, Council approved the 2017/2018 IDP Process Plan on 30 August 2017 for public consultation meetings, these meetings were held from September 2017 until May 2018 as prescribed in terms of the five phases of the IDP process.

In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP. The IDP and Budget Process Plan has to include the following:

* A programme specifying the timeframes for the different planning steps;
* Appropriate mechanisms, processes and procedures for consultation and participation
* of local communities, organs of state, traditional authorities and other role players in
* the IDP review and budget formulation processes; and
* Cost estimates for the review process.
* The preparation of IDP process plan is in essence the formulation of the IDP and Budget
* Processes set out in writing and require the adoption by Council.

**1.2 Legal planning context**

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

* Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-
* Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
* Aligns the resources and capacity of the municipality with the implementation of the plan;
* Complies with the provisions of this Chapter; and
* Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect-

* The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
* An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
* The council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
* The council’s development strategies which must be aligned with any national and provincial sectorial plans and planning requirements binding on the municipality in terms of legislation;
* A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
* The council’s operational strategies;
* Applicable disaster management plans;
* A financial plan, which must include a budget projection for at least the next three years; and
* The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

* Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
* A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities;
* The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities.

**1.3 Alignment between IDP, Budget and PMS**

In terms of the Municipal Systems Act, municipalities are required to prepare organizational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

The PMS process will address the following issues:

* Alignment of the PMS, Budget and IDP processes;

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process. The linkages of the three processes are summarized in the following diagram:

**Fig 1: The linkages between IDP, Budget and PMS**

**IDP**

**Overall Strategy**

**Budget**

**Resource Plan supports the strategy.**

**PMS**

**M & E**

**Plan to ensure** strategy is effective and efficient.

**1.4 The purpose of the process plan**

Mantsopa Local Municipality needs to plan, direct and manage its capacity and resources to support the successful implementation of its integrated development planning process and the budget. The reality of limited capacity and resources in Mantsopa Local Municipality demands innovation and the need for greater intergovernmental cooperation between various spheres of government.

The Mantsopa Local Municipality process plan is seen as a document that describes how the municipality will develop and implement the integrated development plan through budget in its area of jurisdiction. Therefore, it will have a meaningful bearing on the current IDP document once completed and/or most importantly, it may lead to the process of the development of a new and all-inclusive integrated development planning methodology to plan and actualize future development in Mantsopa Local Municipality through our budgetary allocations. The process plan is thus similar to business plan and deals with the allocation of municipality capacity and resources in support of and serve as a guideline in terms of which Mantsopa Local Municipality will carry out its mandate with regard to integrated development planning.

This plan is meant to ensure the proper management of the planning process through the following:

Setting the scene to manage the planning process and legal requirements in planning for the implementation of the integrated planning system;

1. A programme specifying time schedule that guide IDP and budget planning processes and various planning steps; Outlining appropriate mechanisms, processes and procedures on how the public, stakeholders, state organs can participate in the drafting of the IDP and formulation of the budget structures that will be used to ensure this participation
2. Indicate necessary organizational arrangements to ensure the successful implementation of the integrated development planning process;
3. Binding plans and planning requirements, i.e. policy and legislation; mechanisms and procedures for vertical and horizontal alignment; and a programme specifying how the process will be monitored in order to manage the progress of the IDP and budget processes.

**1.5 The annual budget**

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate that:

*The Mayor of a municipality must-*

1. *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for.*
   1. *The preparation, tabling and approval of the annual budget;*
   2. *The annual review of-*
      1. *The integrated development plan in terms of section 34 of the Municipal Systems Act; and The budget related policies.*
      2. *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
      3. *The consultative processes forming part of the processes referred to in subparagraphs (I), (ii) and (iii).*

This document constitutes the Process Plan of the IDP Review 2017-22 and Budget formulation 2017-20 for the Mantsopa Local Municipality and essentially fulfills the function of a business plan and/or operational plan for the IDP process and presents, in a simple and transparent manner **what** should happen **when**, by **whom**, with **whom** and **where** during the process of formulating an IDP for the Mantsopa Local Municipality.

**SECTION TWO: IDP DEVELOPEMENT PROCESS**

**2.1 Key elements to be addressed in this process**

The Municipality will pursue the following strategic goals during this term of local government that are informed by the 10 National Electoral Mandate, Medium-Term Strategic Framework and Municipal Turnaround Strategy and 2030 sustainable development goals:

* To ensure service excellence within and around Mantsopa Local Municipality;
* To stimulate integrated and sustainable economic development;
* To improve and sustain financial, human resource and management excellence;
* To evolve institutional excellence through a thoroughgoing institutional reengineering, effective leadership and effective long range development planning.
* The municipality will accelerate implementation to roll back existing service delivery backlog identified during the IDP review process as well as in consultation with community, and in line with the financial situation of the municipality.

The following is a summary of the main activities to be undertaken during this IDP Process:

**2.1.1 Refine and/or develop the strategic elements of the IDP in terms of council’s new priorities**

1. Refine and/or develop the vision and objectives;
2. Refine and/or develop the strategy elements of the IDP;
3. Determining new programmes to achieve the strategic intent;
4. Refine and enhance institutional plans;
5. Refine and/or develop the spatial development framework;
6. Tightened performance management system;
7. Develop organizational scorecard;
8. The preparation and review of relevant sector plans;

**SECTION THREE: HORIZONTAL AND VERTICAL ALIGNMENT**

* 1. **Framework plan**

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), districts are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained.

Alignment with service providers is essential to ensure that the district and local municipality’s priorities can be reflected in the service providers’ project prioritization process and in turn the service providers’ projects can be reflected in the IDP document. Regular meetings with service providers would be required in the course of IDP review process.

* 1. **Alignment with stakeholders**

Alignment with stakeholders is essential in order that the Thabo Mofutsanyana District Municipality and Mantsopa’s priorities can be reflected in their project prioritization process, as well as reflecting those projects in the IDP. It is anticipated that the IDP and Budget Conference and IDP Programme Workshops which will be led by Mayor and Municipal Manager will create such a platform as well as a series of individual meetings with key organs of the state.

* 1. **Stakeholders in the IDP process**

**Municipality**

The IDP guides the development plans of the local municipality.

**Councillors**

The IDP gives Councillors an opportunity to make decisions based on the needs and aspirations of their constituencies.

**Communities and other stakeholders**

The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

**National and provincial sector departments**

Many government services that affect communities at local level are delivered by provincial and national government departments -for example: police stations, clinics and schools.

Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.

**SECTION FOUR: PUBLIC PARTICIPATION IN THE IDP PROCESS**

**4.1. Community-based planning**

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens. The municipality’s approach in participatory interaction is based on its innovative ward based planning process or community based planning (CBP) process where all 9 wards will be involved in the confirmation of their development priorities. CBP as a form of participation in the development of Mantsopa IDP is seen within the context that it must be people-focused and empowering, led and owned by Ward Councillors and ward committee members, based on vision and strengths of the ward, and should be holistic and promote mutual accountability between elected public representatives, community and municipal administration.

Through CBP, communities and stakeholders highlight and/or confirm their development priorities that should be included in the IDP in the form of projects, services and programmes.

**SECTION FIVE: ORGANISATIONAL ARRANGEMENTS**

**5. IDP Steering Committee**

The IDP Steering Committee is a strategic, political and technical working team making political and technical decisions and inputs that must ensure a smooth compilation and implementation of the IDP. The IDP Steering Committee has been operational since the inception of the IDP preparation process. The IDP SC and the Stakeholder Forum will be reconstituted for the preparation of the IDP process. As part of the IDP review and budget formulation process, the Steering Committee which support the Municipal Manager, IDP and the Budget Office is constituted as follows:

|  |  |  |
| --- | --- | --- |
| **PERIOD** | **NUMBER OF MEETINGS** | **NUMBER OF MEETINGS** |
| August to September 2017 | 4 | Mayor (Chairperson)  Speaker  Councillors  Municipal Manager  IDP Manager  Directors  Managers |
| October to December 2017 | 14 |
| January to March 2018 | 14 |
| April to June 2018 | 8 |

* 1. **Municipal Manager**

As a head administration, the Municipal Manager is responsible and accountable for the implementation of the municipality’s IDP, and the monitoring of progress with implementation of the plan. He is also the responsible person for championing the integrated development planning process.

**5.2 IDP Manager**

Amongst others, the following responsibilities have been allocated to the IDP Manager for the IDP Process

* Ensure that the Process Plan is finalized and adopted by Council;
* Adjust the IDP according to the proposals of the MEC;
* Identify additional role-players to sit on the IDP Stakeholder Forum;
* Ensure the continuous participation of role players;
* Monitor the participation of role players;
* Ensure appropriate procedures are followed;
* Ensure documentation is prepared properly;
* Carry out the day-to-day management of the IDP process;
* Respond to comments and enquiries;
* Ensure alignment of the IDP with other IDP’s within the District Municipality;
* Co-ordinate the inclusion of Sector Plans into the IDP documentation;
* Co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
* Submit the reviewed IDP to the relevant authorities.

**5.3 IDP and Budget Forum**

**Composition of IDP and Budget Forum**

|  |  |
| --- | --- |
| **COMPOSITION** | **MEETINGS HELD** |
| Mayor | **2** |
| Speaker |
| Councillors |
| Municipal Manager |
| Directors |
| Managers |
| Thabo Mofutsanyana District Municipality |
| Sector Departments |
| Ward Committees & Community Development Workers |
| NGOs, CBOs, Religious groups, Traditional healers and leaders, Business organisations, Trade Unions, etc. |

The IDP and Budget Forum facilitates and co-ordinates participation as part of the preparation phase of the IDP and continue its functions throughout the annual IDP review processes. The IDP and Budget Forum is composed of various municipal stakeholders (Ward Committee members, Community Development Workers, Business Community, Sector Departments, SGB’s, CPF’s to mention but a few)

**Terms of Reference for the IDP Representative Forum**

* The terms of reference for the IDP Representative Forum are as follows:
* Represent the interest of the municipality’s constituency in the IDP process;
* Form a structures link between the municipality and representatives of the public;
* Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government;
* Ensure communication between all the stakeholder representatives including the municipal;
* Monitor the performance of the planning and implementation process
* Integrate and prioritize issues, strategies, projects and programmes and identify budget requirements; and
* Monitor the performance of planning and implementation process.

**Roles and Responsibilities of Different Spheres of Government in the IDP Process**

The responsibility to prepare and adopt IDPs lies with the Council of Mantsopa Local Municipality. However IDP is seen as a strategic document to identify and respond timeously and effectively to local developmental challenges and priorities, in a manner that leverages involvement and responses of all stakeholders including across sectoral basis and contributions by the district, provincial and national governments. It is therefore a requisite for all stakeholders to be fully aware of their own responsibilities and of other role-players’ responsibilities so that the planning process is smooth and well-organized.

In order to ensure that there is a clear understanding of all required roles and responsibilities between the three spheres, the following are highlighted:

|  |  |
| --- | --- |
| **SPHERE OF GOVERNMENT** | **ROLES AND RESPONSIBILITIES** |
| **Local Council** | |
| Municipal Council | Prepare an IDP  Adopt an IDP |
| District Council | Prepare a District Municipal IDP  Adopt a District Municipal IDP  Provide support to poorly capacitated local municipalities  Facilitate the compilation of a framework which will ensure  Coordination and alignment between local municipalities and the district. |
| **Provincial** | |
| CoGTA | Coordinate training  Provide financial support  Provide general IDP guidance and guidelines  Monitor the process in the province  Facilitate coordination and alignment between district Municipalities. Facilitate resolution of disputes between municipalities Facilitate alignment of IDPs, departmental policies and programmes. Assess IDPs |
| Sector Departments be guided by Municipal IDPs in the allocation of resources at local level | Provide relevant information on sector department’s policies,  Programmes and budgets  Contribute sector expertise and technical knowledge to the Formulation of municipal policies and strategies. |
| **National**    . | Issue legislation and policy in support of IDPs  Department of Cooperative Governance And Traditional Affairs Issue Integrated Development Planning Guidelines  Provide financial assistance  Provide a national training framework  Establish a planning and Implementation Management Support System programmes and budgets.    Contribute sector expertise and technical knowledge to the Sector Departments formulation of municipal policies and strategies    Be guided by municipal IDPs in the allocation of resources at the Local level.  Provide relevant information on sector department’s policies. |

**Component D: Corporate governance**

Corporate governance is a system by which corporations are operated and controlled. This system encompasses a set of rules, processes and laws.

In the context of our municipality, we view corporate governance as an effective system of ensuring that the community get value for money through diligence and honesty.

In the course of rendering services to the community, it is therefore important to do so within the parameters of the law, and this can be achieved by connecting corporate governance with legislative risk management as a guideline.

**AUDIT COMMITTEE**

During the period under review, the municipality had a functional Audit Committee constituted in terms of Section 166 of the Municipal Finance Management Act, 56 of 2003.

**AUDIT COMMITTEE MEMBERS**

|  |  |
| --- | --- |
| **MEMBER** | **CAPACITY** |
| M C Shale | Chairperson |
| Mrs D S. Lebeko | Member |
| Ms V.C Sikaundi | Member |

It has been able to discharge its obligations, it processed all matters referred to it by Council, reported progress regularly to Council and participated at the Audit Steering Committee meetings. All Annual Reports and Annual Financial statements were reviewed by the Audit Committee prior tabling at the Council meeting**.**

**Risk Management**

Section 62 (1) (c) (i) of the Municipal Finance Management Act, 56 of 20013 requires that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control; and of internal audit operating in accordance with any prescribed norms and standards, during the period under review the municipality had a functional risk management unit, plans are put into place to strengthen the unit.

Risk management is the process whereby the Accounting Officer, and other key members of the senior management proactively, purposefully and regularly identify and define current as well as emerging business, financial and operational risks and either simultaneously or identify appropriate and cost effective methods of obviating and managing these risks within the Municipality. The Accounting Officer ensured that the municipality has risk management structures that are aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no.56 of 2003. A risk assessment was done and the risk assessment register was developed and approved by the Audit Committee. The top 20 Strategic Risk were also identified on the Risk register and they were discussed at monthly management meetings, Clean Audit Steering Committee Meetings and Risk Management Committee meetings.

The Clean Audit Steering Committee is a committee formed within the municipality to ensure that the municipality moves away from getting negative reports from the Auditor General. It consists of Management and experts who advises on the best mitigating strategies for the municipality’s high risks. The municipality also developed a Risk Management Policy which is currently in operation. The municipality has recently appointed the chairperson of the Risk Management Committee and established a Risk Management Committee. The Committee is a subcommittee appointed by the Accounting officer to help him with his responsibilities for risk management.

Top 20 Strategic Risks identified during the year under review for mitigation:

|  |  |  |  |
| --- | --- | --- | --- |
| **NO** | **REF** | **DESCRIPTION** | **RATING** |
| 1 | CS02 | Insufficient fire-fighting personnel in other Mantsopa towns | 22.5 |
| 2 | CS03 | Fire fighters not adequately trained | 22.5 |
| 3 | CS14 | Law enforcement and security personnel exposed to danger | 22.5 |
| 4 | MM16 | Inefficient use of tourist attraction sites | 16 |
| 5 | MM17 | Dilapidation of tourist attraction sites | 16 |
| 6 | CS01 | Non- existence of disaster control room | 18 |
| 7 | CS15 | Lack of security guard house | 18 |
| 8 | CR13 | Safety inspections not done | 22.5 |
| 9 | FN07 | Low debt collection | 20 |
| 10 | FN24 | Poor condition of fleet, yellow plant and equipment | 12 |
| 11 | DTS01 | Degradation of roads | 15 |
| 12 | DTS12 | Poor management and disposal of hazardous waste at municipal landfill sites | 10 |
| 13 | CR10 | No retention of skilled employees | 14.4 |
| 14 | MM18 | Improper use of land suitable for tourist attractions | 12.6 |
| 15 | CR05 | Filled positions not in line with Employment Equity Act | 12.8 |
| 16 | CR09 | Appointment of unskilled /unqualified staff | 12.8 |
| 17 | CR12 | Increasing light duty rate | 9.6 |
| 18 | CS04 | Insufficient fire fighting vehicles | 12.8 |
| 19 | CS13 | Absence of conveyancing mechanisms | 12.8 |
| 20 | CS10 | Insufficient land for residential development | 12 |

**Anti-Fraud and Corruption**

For the period under review, the municipality adopted Fraud Prevention Policy to combat fraud and corruption. The municipality’s Internal Audit also plays a pivotal role in strengthening internal controls and ensuring adherence to segregation of duties, procurement process, and efficiency.

**Supply Chain Management**

For the period under review, the municipality had an approved supply chain management policy which is in line with the MFMA and National treasury regulations, Furthermore; the policy was reviewed to be in line with the Preferential Procurement Policy Framework Regulations of 2011.

The Supply Chain Management unit is not properly capacitated in terms of human resources and skills. The unit is headed by a Supply Chain Manager. The composition of the bid committees is in accordance with the provisions of the Supply Chain Management Regulations, 2005, and there is regular reporting on the implementation of the policy.

**The Supply Chain Management policy of Mantsopa Local Municipality states that:-**

**3.** (1) The accounting officer must –

(a) at least annually review the implementation of this Policy; and

(b) when the accounting officer considers it necessary, submit proposals for the amendment of this Policy to the council

(2) If the accounting officer submits proposed amendments to the councilthat differs from the model policy issued by the National Treasury, the accounting officer must –

(a) ensure that such proposed amendments comply with the Regulations; and

(b) report any deviation from the model policy to the National Treasury and the relevant provincial treasury.

(3) When amending this supply chain management policy the need for uniformity in supply chain practices, procedures and forms between organs of state in all spheres, particularly to promote accessibility of supply chain management systems for small businesses must be taken into account.

**Delegation of supply chain management powers and duties**

**4.** (1) The council hereby delegates all powers and duties to the accounting officer which are necessary to enable the accounting officer –

(a) to discharge the supply chain management responsibilities conferred on accounting officers in terms of –

(i) Chapter 8 or 10 of the Act; and

(ii) this Policy;

(b) to maximise administrative and operational efficiency in the implementation of this Policy;

(c) to enforce reasonable cost-effective measures for the prevention of fraud, corruption, favouritism and unfair and irregular practices in the implementation of this Policy; and

(d) to comply with his or her responsibilities in terms of section 115 and other applicable provisions of the Act.

(2) Sections 79 and 106 of the Act apply to the subdelegation of powers and duties delegated to an accounting officer in terms of subparagraph (1).

(3) The accounting officer may not subdelegate any supply chain management powers or duties to a person who is not an official of the municipality or to a committee which is not exclusively composed of officials of the municipality;

(4) This paragraph may not be read as permitting an official to whom the power to make final awards has been delegated, to make a final award in a competitive bidding process otherwise than through the committee system provided for in paragraph 26 of this Policy.

**Sub-delegations**

**5.** (1) The accounting officer may in terms of section 79 or 106 of the Act sub-delegate any supply chain management powers and duties, including those delegated to the accounting officer in terms of this Policy, but any such sub-delegation must be consistent with subparagraph (2) of this paragraph and paragraph 4 of this Policy.

(2) The power to make a final award –

(a) above R10 million (VAT included) may not be sub-delegated by the accounting officer;

(b) above R2 million (VAT included), but not exceeding R10 million (VAT included), may be sub-delegated but only to –

(i) the chief financial officer;

(ii) a senior manager

(iii) a manager directly accountable to the chief financial officer or a senior manager; or

(iv) a bid adjudication committee of which the chief financial officer or a senior manager is a member; or

(c) not exceeding R2 million (VAT included) may be sub-delegated but only

to –

(i) the chief financial officer;

(ii) a senior manager;

(iii) a manager directly accountable to the chief financial officer or a senior manager; or

(iv) a bid adjudication committee.

(3) An official or bid adjudication committee to which the power to make final awards has been sub-delegated in accordance with subparagraph (2) must within five days of the end of each month submit to the official referred to in subparagraph (4) a written report containing particulars of each final award made by such official or committee during that month, including–

(a) the amount of the award;

(b) the name of the person to whom the award was made; and

(c) the reason why the award was made to that person.

During the period under review, the municipality incurred R9 191 671 on irregular expenditure mainly due to non-compliance with SCM Regulations, R96 701 149 in Unauthorised expenditure due to overspending of the approved budget; and R14 234 005 in Fruitless and Wasteful expenditure due to interest and penalty charges on late payment of suppliers, mainly the ESKOM account.

The municipality established an mSCOA task team led by the Municipal Manager and Chief Financial Officer in 2017 and It is expected that the municipality will be live on mSCOA in the 3rd Quarter of 2018/2019, possibly before end of March 2019.

**FINANCIAL MANAGEMENT CAPABILITY MATURITY MODEL**

Municipalities and Municipal entities need to implement and maintain sound and effective financial management practices for the long-term sustainability and improvement in service delivery.

To support local government in their financial management treasury has developed diagnostic tools targeting various components of financial management in municipalities.

The tools developed include the Financial Management Capability Maturity Model and the 32 Financial Ratio. These were designed to support municipalities in monitoring their financial management capability and help in identifying areas of financial weakness with a view to improving their financial position and overall sustainability.

A further purpose of this development and implementation is to facilitate and support, proactively in the holistic planning and implementation of the MFMA and complementary legislation.

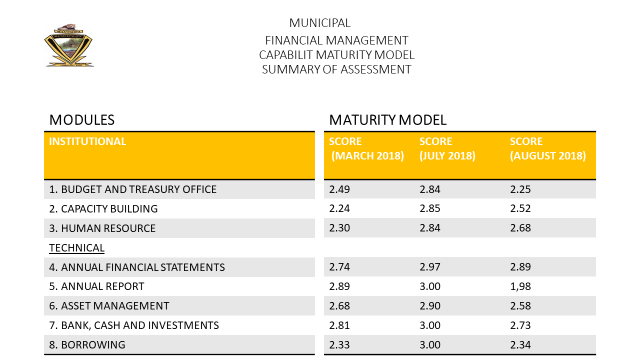
***OVERVIEW OF ASSESSMENT (FMCMM***)

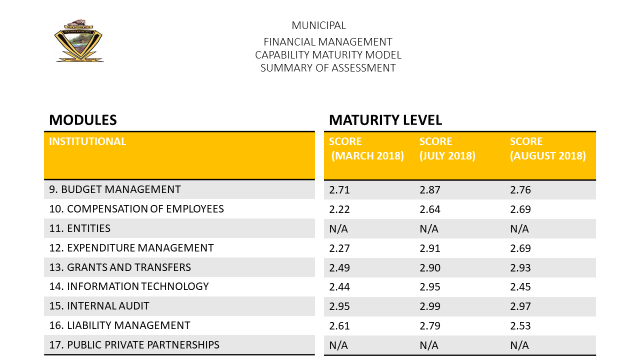
FMCMM is an assessment tool that comprises of 21 modules-1433 questions to drive improvements in the financial, institutional and capability disciplined in municipality. The objective is to ensure that support is directed to areas most in need with changes resulting in progressive maturity assessment improvement.

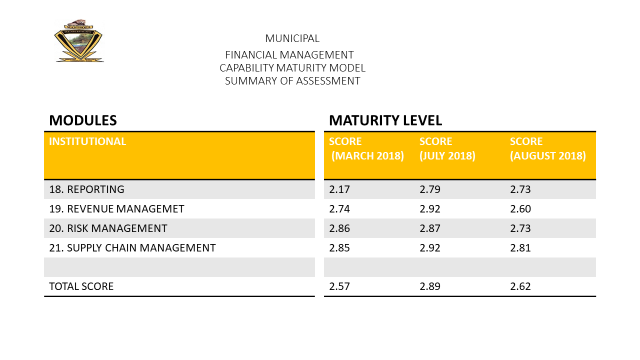
Each module contains a number of questions, assists with risk identification and mitigation measures, assigns responsible officials to specific tasks and provides timelines for completion thereof. The outcome of the assessment will guide municipalities in developing procedures, processes, systems and improving compliance with the legal framework.

Scores are attributed to responses to questions which provide the municipality with a rating of its financial maturity, both within a particular module and overall. The different maturity levels can be described as 1) start-up, 2) developmental, 3) control levels of maturity. An assessment score of 1=no, 2=partial and 3=yes. These are averaged to provide overall scores

***1.3 SUMMARY OF ASSESSMENT REPORT***







From the above summary of assessment we started at scored of 2.57 which indicated that our municipality is currently positioned in the development level.  Although between the months of March- June we managed to work through the template and only focused on questions that were partially and no (being the score of 1 and 2 which are the lowest). We improved to 2.89, but now that we worked through the entire template checking each and every question on the template we went down to the score of 2.62 meaning there are a lot of things within our municipality that still needs attention.

The municipality scored the lowest in the following modules and ratios (less than 2.5)

* Technology Budget and Treasury office
* Annual Reports
* Borrowings
* Liability Management
* Information

**By-Laws**

No By-laws were adopted or promulgated by the Municipal Council during the year under review.

**INFORMATION PLACED ON THE WEBSITE AND OR PUBLISHED**

|  |  |
| --- | --- |
| **Documents to be published on the municipality’s website** | **Published / Not published** |
| Current annual and adjustments budgets and all budget-related documents | Published |
| All current budget-related policies | Published |
| The previous annual report (2016/17) | Published |
| All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards | Published |
| All service delivery agreements | Published |
| All long-term borrowing contracts | Not yet published |
| All supply chain management bids above a prescribed value (R 100 000) | Published |
| Public-private partnership agreements referred to in section 120. | Not applicable |
| All quarterly reports tabled in the council in terms of section 52 (d) during 2017/18 | Not published |

**Public satisfaction of Municipal Services**

**1st Quarter July – September 2017**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Type of service | # of reported incidents | # of attended incidents | # of incomplete incidents | % of attended incidents |
| Water | 167 | 154 | 13 | 92.2% |
| Sanitation | 160 | 152 | 8 | 95% |
| Electricity | 34 | 31 | 3 | 91.1% |
| Roads and Stormwater | 0 | 0 | 0 | 0 |
| Refuse | 10 | 10 | 0 | 100% |

**2nd Quarter October - December 2017**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Type of service | # of reported incidents | # of attended incidents | # of incomplete incidents | % of attended incidents |
| Water | 179 | 132 | 47 | 73.3% |
| Sanitation | 163 | 140 | 23 | 85.9% |
| Electricity | 31 | 20 | 11 | 65.2% |
| Roads and Stormwater | 3 | 3 | 0 | 100% |
| Refuse | 15 | 15 | 0 | 100% |

**3rd Quarter January- March 2018**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Type of service | # of reported incidents | # of attended incidents | # of incomplete incidents | % of attended incidents |
| Water | 263 | 157 | 27 | 60.8% |
| Sanitation | 237 | 218 | 19 | 92.9% |
| Electricity | 25 | 23 | 3 | 92% |
| Roads and Stormwater | 16 | 16 | 0 | 100% |
| Refuse | 6 | 6 | 0 | 100% |

**4th Quarter April – June 2018**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Type of service | # of reported incidents | # of attended incidents | # of incomplete incidents | % of attended incidents |
| Water | 247 | 236 | 11 | 95.5% |
| Sanitation | 327 | 327 | 0 | 100% |
| Electricity | 27 | 25 | 2 | 92.5% |
| Roads and Stormwater | 23 | 23 | 0 | 100% |
| Refuse | 7 | 5 | 2 | 71.4% |

**Summary for 2017/2018**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Type of service | # of reported incidents | # of attended incidents | # of incomplete incidents | % of attended incidents |
| Water | 856 | 679 | 88 | 79.3% |
| Sanitation | 887 | 837 | 50 | 94.3% |
| Electricity | 117 | 99 | 31 | 84.6% |
| Roads and Stormwater | 64 | 52 | 12 | 81.2% |
| Refuse | 16 | 14 | 2 | 88% |

**CHAPTER 3: SERVICE DELIVERY PERFORMANCE**

**3.1 PERFORMANCE OF SERVICE PROVIDERS**

The table below summarizes the performances of external services providers as required by section 46 of the Local Government: Municipal Systems Act 32 of 2000.

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Name of Service Provider** | **Name of Project** | | **SLA signed** | | **Project Starting Actual Date** | **Completion Date** | **Specs met** | | | **Status** | **Percentage** |
| **Yes** | **No** | **Yes** | | **No** |
| EMS Advisory (Pty) Ltd | Appointment of Professional Service Provider for Compilation of the GRAP Annual Financial Statements and Assets Management | | Yes |  | 05-Jul-17 | 30-Nov-17 | Yes | |  | Complete | 100% |
| Rantoa Service Providers | Phase 3 : Upgrading of Recreational and Sport Facilities at Manyatseng (Phase 3) | | Yes |  | 10-Nov-17 | 30- Sept-18 | Yes | |  | In Progress | 100% |
| Ladybrand Toyata/OVK | Supply and Delivery of Two Fleet Cars for Mantsopa Local Municipality | | Yes |  | 10-Nov-17 | 10-Nov-17 | Yes | |  | Complete | Not Applicable |
| Revenue Consulting (Pty) Ltd | Appointment of Debt Collectors for Period of Two Years for Mantsopa Local Municipality | | Yes |  | 21-Dec-17 | 20 Dec-19 | Yes | |  | In Progress | 13% |
| Engineering Solutions | Design and Construction Monitoring of 383 Toilet Top Structure Structure and Furnisher in Thabong Extension 9 | | Yes |  | 02- Feb-2018 |  | Yes | |  | In Progress | 7% |
| Andre's Nissan | Supply and Delivery of Three (03) Bakkies for Mantsopa Local Municipality | Yes | |  | 02-Feb-2018 | 02-Feb 2018 | | Yes |  | In Progress | Not Applicable |
| **AJ Mining** | Supply and Delivery of High Pressure Sewer Jet | Yes | |  | 02 Feb-2018 | 02-Feb-2018 | | Yes |  | Complete | Not Applicable |
| Letsetse Cellular Solutions | Appointment of Service Provider to Conduct Strategic Plan for Mantsopa Local Municipality | Yes | |  | 28 Feb 2018 | 30 June 2019 | | Yes |  | In Progress | 60% |
| Bulwa Mineral JV | Appointment of service Provider for Analysis of Existing Land Use Patterns for Mantsopa Local Municipality | | Yes |  | 15 Mar-2018 | 30 Oct 2018 | Yes | |  | In Progress | 100% |
| AJ Mining | Supply and Delivery of TLB (Backhoe Loader) for Mantsopa Local Municipality | |  |  | 15 Mar-2018 | 15 Mar 2018 | Yes | |  | Complete | Not Applicable |
| Thepa Trading | Supply, Delivery and Installation of Telephone System (Financial Lease36 Months) | | Yes |  | 15 March 18 | 15 Mar 2021 | Yes | |  | In Progress | Not Applicable |
| Barloworld | Supply and Delivery Vibratory Compact Roller | | Yes |  | 13 Mar 2018 | 12 January 2020 | Yes | |  | In Progress | Not Applicable |
| Centlec | Erection of High Mast Lights | | Yes |  | 16 Mar 2018 | 30 June 2019 | Yes | |  | In Progress | 80% |
| Absolute Eminence (Pty) Ltd | Appointment of Professional Medical Doctor for Employees Check-Up and Wellness for Two Years Period | | Yes |  | 13 Apr 2018 | 13 Apr 2020 | Yes | |  | In Progress | Not Applicable |
| Black Top Civils | Manyatseng : Construction of 383 Toilet Top Structures in Thabong Extension 9 | | Yes |  | 13 Apr 2018 | 30 Nov 2018 |  | |  | Complete | 100 % |
| **KM and FM**  **Ndulamiso Aqua Solutions**  **Metsi Chem** | Panel : Supply, Delivery and Off- Loading Water Treatment Chemicals ("As When and Required Basis") for Two Years Period | | Yes |  | 13 Apr 2020 | 13 Apr 2020 | Yes | |  | In Progress | Not Applicable |
| EMS Advisory (Pty) Ltd | Appointment of Professional Service Provider for the Compilation of GRAP Compliant Annual Financial Statements and Asset Management Services (2017/18 Financial Year ) | |  |  | 13 April 2018 | 30 Nov 2018 | Yes | |  | Complete | 100% |
| Nomano Urban Projects JV | Phase 2B : Construction of Two (02) Boreholes 10 Km Outside Tweespruit Including 6.168 Km Pipeline and Electrical Installation | |  |  | 18 May 2018 | 31 -Jan-19 | Yes | |  | In Progress | 15% |

* 1. **SDBIP REPORTING FROM THE PERIOD 01 JULY 2017 TO 30 JUNE 2018**

**GENERAL KEY PERFORMANCE INDICATORS AS PRESCRIBED IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001**

In formulating the key performance indicators in the IDP, Budget & SDBIP for the period ending 30 June 2018, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators are incorporated in the performance information to provide proper context and implementation as follows:

KPA: Good Governance & Public Participation

KPA: Local Economic Development

KPA: Financial Viability and Management

KPA: Transformation and Institutional Development

KPA: Basic Services- Community Development and Social Cohesion

All General Key Performance Indicators, as prescribed in terms of Section 43 of the Act, are listed below for ease of reference:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
2. the percentage of households earning less than R3500 per month with access to free basic services;
3. the percentage of a municipality’s capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality’s integrated development plan;
4. the number of jobs created through municipality’s local economic development initiatives including capital reports;
5. the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan;
6. the percentage of a municipality’s budget actually spend on implementing its workplace skills plan; and
7. financial viability as expected by the following ratios:

(i) A = B – C

D

Where –

“A” represents debt coverage

“B” represents total revenue received

“C” represents operating grants

“D” represents debts service payments (i.e. interest + redemption)

(ii) A = B

C

Where –

“A” represents outstanding services debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

(iii) A= B+C

D

“A” represents cost average

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure

**MUNICIPAL PERFORMANCE PLANS (ADJUSTED 2017/2018 SDBIP)**

**Lower Layer Service Delivery and Budget Implementation Plan 2017/2018**

**Department: Community Services: KPA: Community Development & Social Cohesion**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Security Service** | | | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | **Key Performance Indicator** | **Evidence** | | **type** | | **Unit of Measure** | | **Baseline** | | **Annual Target** | | **Progress** | | **KPI achievement rate** | **Variance** | **Remedial action taken / to be taken** | |
| Activity1.2 | Providing Effective Community Services and safe guarding municipal assets | | Number of municipal properties secured through physical security | Incidents/security pocket book per property secured | | Target: | | Number | | 4 | | 4 | | 4 | | Achieved | None | None | |
|  | Budget | | Rand | |  | |  | |
|  | | **Disaster & Fire Management** | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | **Key Performance Indicator** | | **Evidence** | | **type** | | **Unit of Measure** | | **Baseline** | | **Annual Target** | | **Progress** | **KPI Achievement rate** | **Variance** | | **Remedial steps taken /to be taken** |
| Activity1.1 | Manage fire & Disaster Management as required in terms of Disaster Management Act | | Number of fire safety inspections done | | Fire safety inspections register | | Target: | | Number | | 80 | | 80 | | 87 | Achieved | Exceeded target by 07 | | None |
|  | Budget | | Rand | |  | |  | |
| Activity1.3 | Number of Public Awareness campaigns on public safety conducted | | Attendance register and proof | | Target: | | Number | | 90 | | 90 | | 91 | Achieved | Exceeded target by one | | None |
| Budget | | Rand | |  | |  | |
| Number of Disaster Management Plans reviewed and approved | | Council resolution approving the IDP | | Target: | | Number | | 1 | | 1 | | 1 | Achieved | None | | None |
| Budget | | Rand | |  | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | **Human Settlement & Urban Planning Division** | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | | | **Key Performance Indicator** | | **Evidence** | **type** | | **Unit of Measure** | | **Baseline** | | **Annual Target** | | | **Progress** | | **KPI Achievement rate** | | **Variation** | | **Remedial steps taken/to be taken** |
| Activity1.6 | To facilitate access to sustainable human settlements | | | | Number of Sector Plans reviewed / adopted | | Sector plans | Target: | | Number | | 1 | | 1 | | | 1 | | Achieved | | None | |  |
| Budget | |  | |  | | |
| **Traffic Management Division** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | | **Key Performance Indicator** | | **Evidence** | | | **type** | | **Unit of Measure** | | **Baseline** | | **Annual Target** | **Progress** | | **KPI Achievement rate** | | **Variance** | | **Remedial steps taken/to be taken** | | |
| Activity 1.1 | | Compliance with the NRTA | | 3km roads marked | | Road marking schedule, report & photos | | | Target: | | Kilo metres | | 3 | | 3 | 3 | | Achieved | | None | | None | | |
| Budget | | Rand | |  | |  |
| 1200 check points/road blocks conducted | | Road blocks report & register | | | Target: | | Number | | 1200 | | 1200 | 1404 | | Achieved | | Exceeded target with 204 check points | | None | | |
| Budget | |  | |  | |  |

**DEPARTMENT OF TECHNICAL SERVICES**

**KPA: Basic Service & Infrastructure Development**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Division: Refuse Removal, Environment & Waste Management** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | **Key Performance Indicator** | | | | **Evidence** | | | **type** | | | **Unit of Measure** | | | **Baseline** | | | **Annual Target** | | | **Progress** | | | | **KPI Achievement rate** | | | **Variance & Reasons** | | | **Remedial steps taken / to be taken** | |
| Activity1.3 | To provide clean and healthy environment | | Number of approved Integrated Waste Management Plan | | | | Council resolution on Integrated Waste Management Plan | | | Target: | | | Number | | | 1 | | | 1 | | | 1 | | | | Achieved | | | None | | | None | |
|  | Budget | | | Rand | | |  | | |  | | |
| Activity1.5 | Monthly Clearing of 35 illegal dumping sites | | | | Monthly Refuse removal report | | | Target: | | | Number | | | 35 | | | 35 | | | 760 | | | | Achieved | | | 725 | | | None | |
| Budget | | | Rand | | |  | | |  | | |
|  | **Project management Unit** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | | **Key Performance Indicator** | | | | | **Evidence** | | | **type** | | | **Unit of Measure** | | | **Baseline** | | | **Annual Target** | | **Progress** | | **Achievement rate** | | | **Variance** | | | **Remedial steps taken/to be taken** | | |
| Activity1.1 | To ensure that all Municipal Capital Projects are properly Administered and Managed as per the contract. | | | Percentage of progress made on the Construction of the Phase 2 Arthur Pitso Stadium | | | | | Site reports | | | Target: | | | Percentage | | | 0% | | | 50% | | 100% | | Achieved | | | 50% | | | None | | |
|  | Budget | | | Rand | | |  | | |  | |  | |
| Activity1.3 | Percentage of progress made on the 2 km pave road and storm water drainage in Maclaasen, Hobhouse | | | | | Site reports | | | Target: | | | Percentage | | | 50% | | | 100% | | 100% | | Achieved | | | None | | | None | | |
|  | Budget | | | Rand | | |  | | |  | |  | |
| Activity1.6 | Percentage of progress made on upgrading of the Bulk pipeline Water supply in Excelsior | | | | | Site reports | | | Target | | | Percentage | | | 50% | | | 100% | | 64% | | Not achieved | | | 36% | | | Penalties imposed on the contractor for poor | | |
|  | Budget | | | Rand | | |  | | |  | |
|  | Percentage of progress made on upgrading of the Boreholes drilling/commissioning in Tweespruit | | | | | Site reports | | | Target: | | | Percentage | | | 0% | | | 10% | | 22%% | | Achieved | | | Exceeded target with 12% | | | None | | |
| Budget | | | Rand | | |  | | |  | |
|  | **Project Management Unit continues…** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | | | **Key Performance Indicator** | **Evidence** | | **type** | | | **Unit of Measure** | | | **Baseline** | | | **Annual Target** | | | **Progress** | | | | **Achievement rate** | | | **Variance** | | | **Remedial steps taken / to be taken** | | |
| Activity1.1 | | To ensure that all Municipal Capital Projects are properly Administered and Managed as per the contract. | | | Percentage progress made on construction of Toilet top structures at Manyatseng Ext 9 | Progress reports and Close out report | | Target: | | | Percentage | | | 0% | | | 30% | | | 7% | | | | Not Achieved | | | Project is 23% behind schedule due to late commencement of the project | | | Two site visit per month & one site meeting introduced to monitor progress made | | |
|  | | Budget | | | Rand | | |  | | |  | | |
|  | | Number of MIG Monthly Reports generated | Monthly Reports | | Target: | | | Number | | | 12 | | | 12 | | | 12 | | | | Achieved | | | None | | | None | | |
| Budget | | | Rand | | |  | | |  | | |
|  | | Number of MIG Quarterly Reports generated | Quarterly MIG Progress Reports | | Target: | | | Number | | | 4 | | | 4 | | | 4 | | | | Achieved | | | None | | | None | | |
| Budget | | | Rand | | |  | | |  | | |
| Number of sites visits | Signed sites visits | | Target: | | | Number | | | 34 | | | 34 | | | 34 | | | | Achieved | | | None | | | None | | |
| Budget | | | Rand | | |  | | |  | | |
| Number of Business Plans submitted for funding | Technical reports | | Target: | | | Number | | | 6 | | | 9 | | | 9 | | | | 9 applications (Business Plans were submitted for funding | | | None | | | None | | |
| Budget | | | Rand | | |  | | |  | | |
| Number of EPWP beneficiaries achieved | Employment contracts | | Target: | | | Number | | | 228 | | | 228 | | | 228 | | | | Achieved | | | Not applicable | | | 252 participants to be included in the EPWP as per the provincial target | | |
|  | | | Budget | | | Rand | | |  | | |  | | |  | | | |  | | |  | | |  | | |

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| **Water and Sanitation Division** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | | **Key Performance Indicator** | | | | **Evidence** | | | **type** | **Unit of Measure** | | | **Baseline** | | | **Annual Target** | | | **Progress** | | | **KPI Achievement rate** | | | **Variance** | | | | **Remedial steps taken / to be taken** | | |
| Activity1.2 | | To ensure that all households on formal erven have access to basic level of Water and sanitation services. | | Number of water meters audited. | | | | Water meter audit report | | | Target: | Number | | | 150 | | | 200 | | | 229 | | | Achieved | | | Exceeded target by 29 meters | | | | None | | |
| Budget | Rand | | |  | | |  | | |  | | |
| Number of water network (leakages) complaints attended to | | | | Job card & customer care reports | | | Target | Number | | | 300 | | | 325 | | | 325 | | | Achieved | | | None | | | | None | | |
| Budget | Rand | | |
| Number of Sewer blockages attended to | | | | Customer care reports | | | Target: | Number | | | 750 | | | 800 | | | 802 | | | Achieved | | | None | | | | None | | |
| Budget | Rand | | |
| **Water and Sewer (Operations and Maintenance)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | | **Key Performance Indicator** | | **Evidence** | | | **type** | | | | | **Unit of Measure** | | | **Baseline** | | | **Annual Target** | | | **KPI Achievement rate** | | | **Progress** | | | **Variance** | | | **Remedial steps taken /to be taken** | |
| Activity1.2 | | To ensure that all households on formal erven have access to basic level of water & sanitation services. | | Number of septic Tanks serviced | | Maintenance Schedule and report | | | Target: | | | | | Number | | | 1100 | | | 1100 | | | Achieved | | | 1100 | | | None | | | Not applicable | |
|  | | Budget | | | | | Rand | | |  | | |  | | |
|  | **ELECTRICITY DIVISION** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | | **Predetermined Objectives** | | **Key Performance Indicator** | | **Evidence** | | | **type** | | | **Unit of Measure** | | | **Baseline** | | | **Annual Target** | | | **Progress** | | | **KPI Achievement rate** | | | **Variance** | | **Remedial steps taken /to be taken** | | |
| Activity1.1 | | | To ensure that all households on formal erven have access to electricity services. | | Number of Erven electrified in Manyatseng Ext 9 | | ESKOM | | | Target: | | | Number | | | 0 | | | 325 | | | 317 | | | Partially Achieved | | | 8 erven were not occupied | | None | | |
|  | | | Budget | | | Rand | | |  | | |  | | |
| Activity1.5 | | | Number of sub and mini-substations cleaned | | ESKOM and or Centlec schedule | | | Target: | | | Number | | | 41 | | | 41 | | | 41 | | | Achieved | | | 41 | | Not applicable | | |
| Budget | | | Rand | | |  | | |  | | |  | | |  | | |  | |  | | |
| Number of reports on DEF generated | | DEF reports | | | Target: | | | Number | | | 4 | | | 4 | | | 4 | | | Achieved | | | None | | Not applicable | | |
| Budget | | | Rand | | |  | | |  | | |

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|  | **Roads and Storm water** | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **type** | **Unit measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken / to be taken** |
| Activity1.2 | To provide for Sustainable maintenance of roads and storm water | Square metres of potholes repaired | Job cards | Target: | Square metres | 12500 | 14 500 | 18703,4 | Achieved | 4203 | None |
| Budget | Rand |  |  |
| Activity1.5 | Kilometres of roads gravelled | Job cards | Target: | Kilometres | 160 km | 7km | 8,094km | Achieved | 1,094 km | None |
| Budget | Rand |  |  |
| Activity1.6 | Number of storm water channels maintained | Job cards | Target: | Kilometres | 5km | 5km | 4km | Not Achieved | 1 km | Ensure segregation of duties at Roads & Storm water division for proper monitoring |
| Budget | Rand |  |  |

1. **DEPARTMENT OF CORPORATE SERVICES**

**KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | **Human Resources Division** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | | **Key Performance Indicator** | | | | | | **Evidence** | | | | **type** | | | | | | | **Unit of Measure** | | | | | | **Baseline** | | | | | | **Annual Target** | | | **Progress** | | **KPI Achievement rate** | | | **Variance** | | **Remedial steps taken/ to be taken** | | |
| Activity1.1 | Development of the corporate Services Excellence | | | Number of co-ordinated positions filled | | | | | | Quarterly reports on appointments made | | | | Target: | | | | | | | Number | | | | | | 40 | | | | | | 40 | | | 40 | | Achieved | | | None | | None | | |
| Budget | | | | | | |
| Activity1.3 | Number of policies reviewed | | | | | | Reviewed Policies with Council Resolution | | | | Target: | | | | | | | Number | | | | | | 11 | | | | | | 4 | | | 4 | | Achieved | | | None | | None | | |
| Budget | | | | | | |
|  | **Human Resources Division continues… OHS** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | | **Key Performance Indicator** | | | | **Evidence** | | | | | **type** | | | | | | **Unit of Measure** | | | | | | | **Baseline** | | | | | | **Annual Target** | | | | **Progress** | | **KPI Achievement** | | | **Variance** | | | **Remedial steps taken/to be taken** | |
| Activity1.1 | Development of the corporate Services Excellence | | | Number of awareness made on Health and Safety at workplace | | | | Reports on awareness campaigns held | | | | | Target: | | | | | | Number | | | | | | | 0 | | | | | | 5 | | | | 0 | | Not achieved | | | -5 | | | OHS Officer to be appointed in the 2018/2019 financial year | |
| Budget | | | | | |
| Activity1.2 | Convene meetings of the OHS | | | | Minutes, Attendance Register & programme | | | | | Target: | | | | | | Number | | | | | | | 4 | | | | | | 4 | | | | 4 | | Achieved | | | None | | | None | |
| Budget | | | | | |
|  | **Administration and Council Support** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | | **Key Performance Indicator** | | | | | | | **Evidence** | | | | | **type** | | | | | | **Unit of Measure** | | | | | | **Baseline** | | | | | | **Annual Target** | | **KPI Achievement rate** | | **Progress** | | | **Variance** | | **Remedial steps taken/to be taken** | | |
| Activity1.1 | Development of the Corporate Services Excellence | | | Number of awareness workshop held | | | | | | | Minutes and attendance register | | | | | Target | | | | | | Number | | | | | | 0 | | | | | | 1 | |  | | 0 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |  | |
| Activity1.2  Activity1.3 | Number of reports of Records Disposed | | | | | | | Records register | | | | | Target | | | | | | Number | | | | | | 1 | | | | | | 1 | |  | | 0 | | | 1 | | Management to implement records & archive management policies | | |
| Budget | | | | | |  | | | | | |  | |  | |
| Number of Reports of Records Transferred | | | | | | | Records register | | | | | Target | | | | | | Number | | | | | | 1 | | | | | | 1 | |  | | 0 | | | 1 | | Management to implement records & archive management policies | | |
| Budget | | | | | |  | | | | | |  | |  | |
| Output 2 | Number of resolutions implemented | | | | | | | Quarterly Council resolutions progress report | | | | | Target | | | | | | Number | | | | | | 4 | | | | | | 4 | | Partial | | 4 | | | 4 | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |
| Activity2.1 | Number of Year plans compiled and circulated | | | | | | | Year Plan | | | | | Target | | | | | | Number | | | | | | 1 | | | | | | 1 | | Achieved | | 1 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |
| Activity2.2 | Number of Council meetings co-ordinated | | | | | | | Minutes & Attendance register | | | | | Target | | | | | | Number | | | | | | 4 | | | | | | 4 | | Achieved | | 4 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |
| Activities 2.3 | Number of EXCO Meetings co-ordinated | | | | | | | Minutes & Attendance register | | | | | Target | | | | | | Number | | | | | | 12 | | | | | | 12 | | Achieved | | 12 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |
| Activities 2.4 | Development of the corporate Services Excellence | | | Number of Annual Analysis Reports on Attendance of Meeting by Councillors | | | | | | | Analysis report | | | | | Target | | | | | | Number | | | | | | 1 | | | | | | 1 | | Not achieved | | 0 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |  | |
| Activities 2.5 | Number of quarterly Reports on Absenteeism compiled and submitted to the Speaker | | | | | | | Councillor absenteeism report | | | | | Target | | | | | | Number | | | | | | 4 | | | | | | 4 | | Partial | | 2 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |  | |
| Activities 3.2 | Development of the corporate Services Excellence | | | Number of deduction lists submitted to salary | | | | | | | Deduction lists and e-mails submitted to salaries | | | | | Target | | | | | | Number | | | | | | 12 | | | | | | 12 | | Achieved | | 12 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |
| Output 5 | Number of Bylaws/ Policies Development and Reviewed | | | | | | | Bylaw and Policy Documents (Property Rates Bylaw, Cemeteries Bylaw and Promotion of Access to information Manual policy) | | | | | Target | | | | | | Number | | | | | | 10 | | | | | | 10 | | Partial | | 5 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |
| Activities 5.1 |  | | | Number of Bylaws submitted to Council for final adoption | | | | | | | Council Resolution and Bylaw Document (Property Rates Bylaw, Cemeteries Bylaws). | | | | | Target | | | | | | Number | | | | | | 10 | | | | | | 10 | | Not achieved | | 5 | | | None | | Not applicable | | |
| Budget | | | | | |  | | | | | |  | |
| Activities 5.2 | Number of Reviewed PAIA Manual compiled and approved | | | | | | | Council Resolution and Reviewed PAIA Manual | | | | | Target | | | | | | Number | | | | | | 12 | | | | | | 12 | | Not achieved | | PAIA Manual not compiled | | | None | | Not applicable3 | | |
| Budget | | | | | |  | | | | | |  | |
|  | **LEGAL AND LABOUR** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | | | **Key Performance Indicator** | | | | | | **Evidence** | | | | | | | **type** | | | | | | **Unit of Measure** | | | | | **Baseline** | | | | | **Annual Target** | | | **Progress** | | | **KPI Achievement rate** | | | **Variance** | **Remedial steps taken/ to be taken** | | |
| Activity1.1 | Development of the Corporate Services Excellence | | | Compile and review Contingent Liability Register | | | | | | Contingent Liability register | | | | | | | Target | | | | | | Number | | | | | 12 | | | | | 12 | | | 12 | | | Achieved | | | None | Not applicable | | |
| Budget | | | | | |  | | | | |  | | |
| Activity2.1 | Number of monthly contracts registers compiled and updated | | | | | | Contract registers | | | | | | | Target | | | | | | Number | | | | | 19 | | | | | 2 | | | 0 | | | Not Achieved | | | None | Not applicable | | |
| Budget | | | | | |  | | | | |  | | |
|  | Percentage of legal advice and opinions provided timeously within Mantsopa | | | | | | Request Received and Opinions Given | | | | | | | Target | | | | | | Number | | | | | 1 | | | | | 1 | | | 1 | | | Achieved | | | None | Not applicable | | |
| Budget | | | | | |
|  | Number of Monthly risk Reports updated | | | | | | Monthly Risk Register | | | | | | | Target | | | | | | Number | | | | | 1 | | | | | 1 | | | 1 | | | Achieved | | | None | Not applicable | | |
| Budget | | | | | |
|  | Percentage of internal and external Queries responded to within the required timeframe | | | | | | Responses to Audit Queries as submitted | | | | | | | Target | | | | | | Percentage | | | | | 100% | | | | | 100% | | | 100% | | | Achieved | | | None | Not applicable | | |
| Budget | | | | | |
|  | **Skills Development Division** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | | | **Key Performance Indicator** | | | | **Evidence** | | | | | | **type** | | | | | | | | | **Unit of Measure** | | | | | **Baseline** | | | | | | | **Annual Target** | | **KPI Achievement rate** | | | **Progress** | | **Variance** | **Remedial steps taken/to be taken** | | |
| Activity1.1 | | Development of the corporate Services Excellence | | | Percentage to which the Employees are trained | | | | Work place skills Plan (WSP) | | | | | | Target: | | | | | | | | | Percentage | | | | | 100% | | | | | | | 100% | | Achieved | | | 100% | | None | Not applicable | | |
| Budget | | | | | | | | |  | | | | | | |  | |
| Activity1.2 | | Percentage to which the Employees are trained | | | | Annual Training report (ATR) | | | | | | Target: | | | | | | | | | Number | | | | | 1 | | | | | | | 1 | | Achieved | | | 29 | | None | Not applicable | | |
| Budget | | | | | | | | |  | | | | | | |  | |
| Activity1.5 | | Annually submit the EEA1 forms to the Department of Labour | | | | Number of EEA 1 Forms completed | | | | | | Target: | | | | | | | | | Number | | | | | 1 | | | | | | | 1 | | Achieved | | | 1 | | None | Not applicable | | |
| Budget | | | | | | | | |  | | | | | | |  | |
|  | **Legal & Labour division** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | | | | **Key Performance Indicator** | **Evidence** | | | | | | | | | | | **type** | | | | | | | **Unit of Measure** | | | | | **Baseline** | | | | | **Annual Target** | | **KPI Achievement rate** | | | **Progress** | | | **Variance** | | **Remedial steps taken / to be taken** |
| Activity1.4 | |  | | | | Percentage of disciplinary and labour matters procced and finalised | Percentage of disciplinary cases , conciliations and arbitration processed and finalised | | | | | | | | | | | Target: | | | | | | | Percentage | | | | | 80% | | | | | 100% | | Achieved | | | 100% | | | None | | Not applicable |
| Budget | | | | | | |  | | | | |  | |
|  | 1. **DEPARTMENT OF CHIEF FINANCIAL OFFICER**   **KPA: FINANCIAL VIABILITY & MANAGEMENT**  **Revenue Management Division** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | | **Predetermined Objectives** | | **Key Performance Indicator** | | | | | | | **Evidence** | | | | | | | | **type** | | | | | | **Unit of Measure** | | | | | **Baseline** | | | | | **Annual Target** | | **KPI Achievement rate** | | | **Progress** | | **Variance** | **Remedial steps taken /to be taken** | | | | |
| Activity1.1 | | | Sound Financial Management and Reporting | | Number of signed off balanced control accounts reports | | | | | | | Monthly levy control reports | | | | | | | | Target: | | | | | | Number | | | | | 12 | | | | | 12 | | Achieved | | | 12 | | None | Not applicable | | | | |
| Budget | | | | | |  | | | | |  | |
| Activity1.2 | | | Number of reports send to electricity and water division on faulty meters | | | | | | | Faulty meters reports | | | | | | | | Target: | | | | | | Number | | | | | 12 | | | | | 12 | | Achieved | | |  | | None | Not applicable | | | | |
| Budget | | | | | |  | | | | |  | |
| Activity1.3 | | | Number of monthly billing authorisation conducted | | | | | | | Monthly Billing Authorisation report | | | | | | | | Target: | | | | | | Number | | | | | 12 | | | | | 12 | | Achieved | | | 12 | | None | Not applicable | | | | |
| Budget | | | | | |  | | | | |  | |
| Activity1.4 | | | Number of revenue enhancement strategies approved | | | | | | | Approved revised revenue enhancement strategy | | | | | | | | Target: | | | | | | Number | | | | | 1 | | | | | 1 | | Not achieved | | | 1 | | None | Management to approve revenue enhancement strategy | | | | |
| Budget | | | | | |  | | | | |  | |
| Activity1.5 | | | Review of indigent registration policy | | | | | | | Indigents register & policy | | | | | | | | Target: | | | | | | Number | | | | | 1 | | | | | 1 | | partial | | | 1 | | None | Not applicable | | | | |
| Budget | | | | | |
|  | | | Number of updates of the supplementary valuation roll | | | | | | | Updated Valuation roll | | | | | | | | Target: | | | | | | Number | | | | | 1 | | | | | 1 | | Achieved | | | 1 | | None | Not applicable  1 | | | | |
| Budget | | | | | |  | | | | |  | |

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|  | **Fleet management** | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | | **Key Performance Indicator** | **Evidence** | **type** | | **Unit of Measure** | **Baseline** | | **Annual Target** | | **Progress** | | | **KPI Achievement rate** | **Variance** | | **Remedial steps taken/ to be taken** | |
| Activity1.1 | | Providing Effective Community Services and Promotion of Local Economy | | Number of obsolete and redundant fleet auctioned | Auction report | Target: | | Number | 13 | | 13 | | 0 | | | Not achieved | 13 | | Management to take all steps to conduct an auctioning process | |
|  | | Budget | |  | |  | |  | | |  | |
| Activity1.3 | | Number of vehicles licenced and registered | Schedule of licencing and registered vehicles | Target: | | Number | 23 | | 23 | | 23 | | | Achieved | None | | Not applicable | |
|  | | Budget | |  | |  | |  | | |  | |
| Activity1.4 | | Number of fuel schedules in all units | Weekly fuel schedules | Target: | | Number | 23 | | 23 | | 23 | | | Achieved | None | | Not applicable | |
|  | | Budget | |  | |  | |
|  | **Asset Management Division** | | | | | | | | | | | | | | | | | | | |
| **Planning level** | | | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **type** | **Unit of Measure** | | | **Baseline** | | **Annual Target** | | **KPI Achievement rate** | **Progress** | | | **Variance** | | **Remedial steps taken / to be taken** | |
| Activity1.1 | | | Sound Financial Management and Reporting | Number of existing policy updated with new developments in GRAP standards and other applicable laws and regulations | Approved updated Asset related Policies and procedures | Target: | Number | | | 1 | | 1 | | Partial | 1 | | | None | | Asset Steering committee | |
| Budget |  | |  | |
| Activity1.2 | | | Number of monthly updates of asset accounting requirement | Additions report | Target: | Number | | | 12 | | 12 | | Achieved | 12 | | | None | | Not applicable | |
| Budget |  | |  | |  |
| Activity1.3 | | | Number of verification reports | Asset Verification report | Target: | Number | | | 4 | | 4 | | Achieved | 4 | | | None | | Not applicable | |
| Budget |  | |  | |
| 3Activity1.4 | | | Number of reconciliations between the General Ledger and the Fixed Assets Register | Reconciliation report | Target: | Number | | | 12 | | 12 | | Achieved | 12 | | | None | | Not applicable | |
| Budget |  | |  | |

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|  | **Supply Chain Management Division** | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken /to be taken** |
|  | Sound Financial Management and Reporting | Number of Supply Chain Management Policies revised and approved | Approved Revised Supply Chain Management policy | Target | Number | 1 | 1 | 1 | Achieved | 1 | Management to take all appropriate steps to ensure annual review of the SCM Policy |
| Budget |
| Number of reports on irregular, unauthorised and fruitless expenditure submitted to Council | SCM reports & Council resolutions | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget |  |  |  |
| Activity5.2 | Number of signed off annual procurement plans submitted | Signed off annual procurement plans | Target | Number | 1 | 1 | 1 | Partial | None | Not applicable |
| Budget |  |  |
| Number of workshop held with internal and external stakeholders on Supply Chain Management Policy and processes | Notices, minutes and attendance registers | Target | Number | 4 | 4 | 0 | Not achieved | None | Not applicable |
| Budget |  |  |
|  | Percentage on internal and external audit queries responded to and addressed within 5 days | Responses | Target: | Percentage | 100% | 100% | 100% | Achieved | None | Not applicable |
|  | Budget |
| Activity 7.1 | Number of updates on the risk register | Approved updated risk register | Target: | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget |  |  |
|  | **Budget And Reporting Division** | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **Type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken/to be taken** |
| Activity 1.2 | Sound Financial Management and Reporting | Number of budget related policies approved | Approved policies | Target: | Number | 5 | 5 | 5 | Partial | None | Not applicable |
| Budget | Rand |  |  |
| Activity 1.3 | Number of section 71 Reports submitted to the Mayor | Section 71 reports | Target: |  | 12 | 12 | 12 | Achieved | None | Not applicable |
| Budget |  |  |  |
| Activity 1.4 | Number of section 52 (d) reports | Section 52 (d) Reports | Target: | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget | Rand |  |  |
| Activity 1.5 | Number of Mid-year Budget Performance report | Mid-year Budget Performance Assessment Report | Target: | Number | 1 | 1 | 1 | Achieved | None | Not applicable |
| Budget | Rand |  |  |
| Activity 1.6 | Number of GRAP complaint Annual Financial Statements submitted to the office of the Auditor General | Signed off Annual Financial Statements submitted | Target: | Number | 1 | 1 | 1 |  | 0 |  |
| Budget | Rand |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Expenditure Management Division** | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken / to be taken** |
| Activity1.1 | | Sound Financial Management and Reporting | Percentage of payment voucher filed | Filing Records in Place | Target | Percentage | 100% | 100% | 100% | Achieved | None | None |
| Budget | Rand |  |  |
| Activity1.2 | | Percentage of key creditor accounts reconciled | Monthly Reconciliation reports | Target | Percentage | 100% | 100% | 100% | Achieved | None | None |
| Budget | Rand |  |  |
| Activity1.3 | | Percentage invoices paid within 30 days | Monthly statistics reports | Target | Percentage | 60% | 60% | 35% | Partial | -25% | Improve debt collection |
| Budget | Rand |  |  |
| Activity2.1 | | Number of risk registers updated | Approved risk registers | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable  1 |
| Budget | Rand |  |  |
| Activity5.1 | | Number of incidents of irregular, fruitless and wasteful expenditure reviewed and refined | Quarterly reports on irregular, fruitless and wasteful expenditure | Target | Number | 12 | 12 | 12 | Achieved | None | None |
| Budget | Rand |  |  |
|  | |  | Number of VAT 201 reports submitted to SARS | Monthly | Target | Number | 12 | 12 | 12 | Achieved | None | None |
|  | | Budget | Rand |  |  |
|  | | Percentage issues responded to and addressed raised by PROPAC and MPAC | Responses | Target | Percentage | 100% | 100% | 100% | Achieved | None | None |
|  | | Budget | Rand |  |  |
|  | | Percentage issues responded to and addressed issued by internal and external auditors | Responses | Target | Percentage | 100% | 100% | 100% | Achieved | None | None |
|  | | Budget | Rand |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Payroll Administration** | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken / to be taken** |
| Activity1.3 | Sound financial management | Compile documents that proof that balancing of all data are done and filed | Recons of totals with compiled sheets | Target | Number | 12 | 12 | 12 | Achieved | None | None |
| Budget |  |  |
| Activity 2.1 | Work through deduction list and ensure it balances with our Sebata Financial system | Keep record of all documents | Target | Number | 12 | 12 | 12 | Achieved | None | None |
| Budget |  |  |
| Activity 2.3 | Compile documents that proof that balancing of all data are done and filed | Keep record of all documents | Target | Number | 12 | 12 |  | Achieved |  |  |
| Budget |  |  |  |
| Activity 3.1 | Check all leave application signing off the vouchers and take the vouchers for capturing | Keep record of all vouchers | Target | Number | 12 | 12 | 12 | Achieved | None | None |
| Budget |  |  |

**DEPARTMENT OF THE MUNICIPAL MANAGER**

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Integrated Development Planning and Performance Management System** | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken/to be taken** | |
| Activity1.1 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of meetings held on the developments of the IDP Review Process Plan | Notices, attendance registers and minutes | Target: | Number | 20 | 20 | 20 | Achieved | None | Not applicable | |
| Budget: |
| Activity1.3 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of uploads of the approved IDP review process Plan on the municipal website | Website upload printout | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| Activity 2.1 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of integrated Development Plan Community Representative forum held | Notices, attendance registers and minutes | Target | Number | 0 | 4 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| 2.2 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of draft Integrated Development Plan submitted to Council for adoption | Adopted draft Integrated Development Plan and a Council resolution | Target | Number | 0 | 4 | 1 |  | None | Not applicable | |
| Budget |  |  | Achieved |
| 2.3 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of credible and legally complaint Integrated Development Plan submitted to Council for approval | Approved Integrated Development Plan and a council resolution | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| 2.4 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of Integrated Development Plan Assessment reports | Provincial and Districts Assessment reports | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable | |
| Budget |  |  |  |
| Activity 3.1 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of quarterly reports submitted to Council | Section 52 (d) (non- financial) and Council resolution | Target | Number | 0 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| Activity 3.2 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of annual performance reports submitted to Auditor General of South Africa | Draft Annual Report submitted to Auditor General of South Africa | Target | Number | 1 | 1 | 1 | Partial | None | Not applicable | |
| Budget |  |  |
| Activity 3.3 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of performance Assessments reports | Signed Performance Assessments Reports | Target | Number | 1 | 1 | 1 | Achieved | 1 | Management to assess the performance of senior managers as prescribed | |
| Budget |  |  |
| 3.4 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of annual reports tabled to Council | Tabled annual Report and a Council Resolution | Target | Number | 1 | 1 | 1 | Achieved | None | None | |
| Budget |  |  |
| Activity 3.5 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of annual reports tabled to Council for consideration | Council resolution | Target | Number | 1 | 1 | 1 | Achieved | None | None | |
| Budget |  |  |
| Activity 3.7 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of Municipal Public Accounts Committee meetings held | Notices, attendance registers and minutes | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| Activity 3.8 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of oversight reports adopted reports | Adopted Oversight Reports adopted by Council | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| Activity 4.2 | | To provide strategic leadership to the strategic operational activities of the municipality | Number of progress reports on the implementation of back to Basic 2nd Phase Action Plan | Progress report and Council resolution | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable | |
| Budget |  |  |  |
|  | **Internal Audit Unit** | | | | | | | | | | | | |
| **Planning level** | | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** |  | **Variance** | **Remedial steps taken/to be taken** | |
| Activity 1.1 | | Review and approve of the Internal Audit charter | Number of reviewed and approved internal Audit Unit Charter | Approved Internal Audit Unit Charter | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| Activity 1.2 | | Review and approve of the Audit Committee Charter | Number of reviewed and approved internal Audit Audit Charter | Approved Audit Committee Charter | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| Activity 1.3 | | Review and Approve Internal Audit Strategic Plans | Number of approved internal Audit Strategic Plans | Approved internal Audit Strategic Plan | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| Activity 1,4 | | Review and Approve of the Coverage Plan | Number of approved Coverage Plan | Approved Coverage Plan | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |
| Activity 1.5 | | Drafting of covering letter on quarterly plans | Number of covering letters on quarterly plans drafted | Covering letters | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable | |
| Budget |
| Activity 1.6 | | Implementation of the coverage plan | Number of progress reports in implementation of coverage Plan | Progress reports | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable | |
| Budget |
| Activity 1.7 | | Review and approve Internal Audit Procedural Manual | Number of Internal Audit Procedural Manual reviewed and approved | Internal Audit Procedural Manual | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |
| Activity 1.8 | | Review of the Quality Assurance and improvement Programme | Number of Quality Assurance and Improvement Programme reviewed | Quality Assurance and Improvement Programme | Target | Number | 1 | 1 | 1 | Achieved | None | Not applicable | |
| Budget |  |  |
| Activity 1.9 | | Compilation and submission of quarterly reports | Number of Quarterly audit reports compiled and submitted | Quarterly Audit Reports | Target | Number | 4 | 4 | 4 |  |  |  | |
| Budget |
| Activity 1.10 | | Compilation of follow-up reports | Number of follow-up audit reports | Follow-up Audit reports | Target | Number | 2 | 2 | 2 |  |  |  | |
| Budget |
| 1.11 | | Compilation of Audit Committee Report | Number of reports submitted to Council | Audit Committee reports | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | |
| Budget |  |  |  |  |  |  | |
| Activity 1.12 | | Mitigate identified risk | Number of risk registers updated | Internal Audit Unit Risk Register | Target | Number | 1 | 1 | 1 | Achieved | 1 | 1 | 1 |
| Budget |  |  |  |  |  |
| Activity 1.13 | | Compilation of Internal Audit Findings Control Registers | Number of Internal Audit Findings Control Registers compiled | Internal Audit Findings Control Registers | Target | Number | 4 | 4 | 4 | Achieved | 1 | 1 | 1 |
| Budget |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Information Communication Technologies** | | | | | | | | | | | |
| **Planning level** | | **Planning Statements** | **Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken / to be taken** |
| Activity1.1 | | Conduct Information Communication Technology Steering Committee | Number Information Communication Technology Steering Committee meeting held | Notice , minutes and attendance registers | Target | Number | 4 | 4 | 4 | Not achieved | None | Management to take all steps to ensure functionality of the IT Steering Committee |
| Budget |  |  |
| Activity1.2 | | Production of security reports on the system | Number of security reports produced | Security reports | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget |  |  |
| Activity1.3 | | Email and internet maintenance reports | Number of reports produced | Maintenance reports | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget |  |  |
| Activity1.4 | | Review Information Communication Technology Security Policy | Number of Information Communication Technology Security Policy reviewed | Information Communication Technology Security Policy | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget |  |  |
| Activity 2,1 | | Renew disaster recovery licence | Number of licences reviewed | Licences Certificates | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget |
| Activity 2.2 | | Review MICROSOFT volume licence agreement renew | Number of MICROSOFT OFFICE 365 volume licence agreement renew | Licence Certificates | Target | Number | 4 | 4 | 4 | Partial | None | Not applicable |
| Budget |  |  |
| Activity 2.3 | | Renew Anti-malware and Anti Spyware | Number of Anti –malware and Anti Spyware licences reviewed | Licence certificates | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget |  |  |
| Activity 5.3 | | Reduction of internal and external audit finding | Percentage reduction of internal and external audit finding responded to and addressed | Response and Response register | Target | Percentage | 100% | 100% | 100% | Achieved | None | Not applicable |
| Budget |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Communication Services** | | | | | | | | | | | |
| **Planning level** | | **Planning Statements** | **Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken/to be taken** |
| Activity1.1 | | Review Communication Strategic Documents | Number of reviewed Communication Strategic documents | Approved Communication Strategic Documents | Target | Number | 2 | 2 | 1 | Partial | None | Not applicable |
| Budget |  |  |
| Activity 2.1 | | Conduct Communication Survey | Number of Communication Survey Conducted | Communication Survey Report | Target | Number | **4** | 4 | 0 |  | 4 | Management to appoint a Communications Manager |
| Budget |
| Activity 3.1 | | Enhance Media engagement | Number of scheduled interviews | Scheduled Interviews  Media enquiries  Media statements  Announcements/Notices | Target | Number | **4** | 4 | 8 | Achieved | None | Not applicable |
| Budget |
| Activity 3.3 | | Enhance Media engagement | Number of Media Statements issued | Issued Media Statements | Target | Number | 1 | 20 | 25 | Achieved | None | Not applicable |
| Budget |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **RISK MANAGEMENT UNIT** | | | | | | | | | | |
| **Planning level** | **Planning Statements** | **Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken / to be taken** |
| Activity1.1 | Management of Risk Management Committee | Number of Reports to the Risk Management Committee | Quarterly Risk Management Reports | Target | Number | 4 | 4 | 4 | Achieved | None | Not applicable |
| Budget |  |  |
| Activity 2.1 | Facilitate enterprise wide risk assessment | Number of assessment report | Risk Assessment Report | Target | Number | 1 | 1 | 1 | Achieved | None | None |
| Budget |
| Activity 3.1 | Review and approve of Strategic Risk Management Documents | Number of Risk Management Documents Approved | Approved Strategic Risk Management Documents | Target | Number | 5 | 5 | 5 | Achieved | None | Not applicable |
| Budget | Rands |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Local Economic Development** | | | | | | | | | | |
| **Planning level** | **Predetermined Objectives** | **Key Performance Indicator** | **Evidence** | **type** | **Unit of Measure** | **Baseline** | **Annual Target** | **Progress** | **KPI Achievement rate** | **Variance** | **Remedial steps taken / to be taken** |
|  | Providing effective Community Services and Promotion of Local Economy | Number of participants appointed through EPWP as per the provincial target | List of participants | Target | Number | 228 | 228 | 228 | Achieved | None | Not applicable |
| Budget |  |  |
| Number of participants appointed through CWP | List of participants | Target | Number | 1023 | 1023 | 1023 | Achieved | None | Not applicable |
| Budget |  |
| Number of LED projects supported by the Municipality in conjunction with SEDA offices | SEDA Register of projects | Target | Number | 20 | 20 | 4 | Not achieved | None | Not applicable |
| Budget |  |  |
| Activity1.1 | Providing effective Community Services and Promotion of Local Economy | Number of activities accomplished on the development of SMME’s and Cooperatives | SMME’s support register | Target: | Number | 10 | 10 | 5 | Achieved | None | Not applicable |
| Budget |  |  |
| Activity1.2 | Number of reports on informal Sector Development projects carried out | Informal sector ’s support register | Target: | Number | 4 | 4 | 0 | Not achieved | None | Management to appoint LED manager as a matter of agency |
| Budget |
| Activity1.5 | Number of reports on businesses issued with licences / permits | Business license register | Target: | Number | 4 | 4 | 0 | Not achieved | None | Management to appoint LED manager as a matter of agency |
| Budget |
|  | Percentage response to internal & external audit addressed within timeframe | Internal audit report | Target | Percentage | 100% | 100% | 100% | Achieved | None | Not applicable |
|  | Budget |

**CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE**

**INTRODUCTION**

While national government prioritises delivery of national imperatives and other policy objectives, the delivery of basic services to communities is the primary mandate of the local authority. Mantsopa Local Municipality believes that municipal human resources forms the bedrock upon which its operational foundation is built and the cornerstone upon which its present and future success is anchored. Human resources is the most valuable asset, when optimally utilized, motivated and developed. The municipality is aiming at fully optimise the potential of its workforce in order to enhance service delivery and to achieve the overall objectives as well as the organisational performance. Human resources is the primary investment source of the municipality through the human capital and endeavour to maintain its investment by sourcing relevant talent and developing it to capacitate the Municipality further.

**COMPONENT A**

**INTRODUCTION TO MUNICIPAL PERSONNEL**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **EMPLOYEE TOTALS, VACANCIES AND TURNOVER** | |  |  |  |
|  | | | | |
| **VACANCY RATE** | | | | |
|  | | | | |
|  | **Total Approved Posts** | | Vacancies (Total time that vacancies exist using fulltime equivalents) No. | **Vacancies (as a proportion of total posts in each category)** |
| **DESIGNATIONS** | **No.** | | **%** |
| Municipal manager | 1 | | 0 | **100** |
| CFO | 1 | | 0 | **100** |
| Other S56 Managers (excluding Finance Posts) | 3 | | 0 | **100** |
| Senior Management: Level 1-3 (excluding Finance) | 15 | | 3 | **16,6** |
| Senior management : Level 1-3 (Finance Posts) | 5 | | 3 | **20** |
| Highly skilled supervision: Level 4-5 (excluding ‘finance posts) | 33 | | 2 | **0,06** |
| Highly skilled supervision (Finance post) Level 4-5 | 6 | | 0 | **0** |
| Highly skilled production (level 6-8) | 28 | | 0 | **0** |
| Skilled production (level 9-11) | 21 | | 0 | **0** |
| Production (level 12-14) | 16 | | 0 | **0** |
| Production (Level 15-16) | 197 | | 5 | **0,02** |

**VACANCY RATE**

**TURNOVER RATE**

|  |  |  |  |
| --- | --- | --- | --- |
| ***Details*** | ***Total appointments*** | ***Total terminations*** | ***Turnover rate*** |
| 2017/2018 | 68 | 13 | 5,2 |
| 2016/2017 | 31 | 26 | 1,19 |
| 2015/2016 | 16 | 16 | 1 |

**VACANCIES AND TURNOVER**

Council approved the organisational structure to be on 31 May 2016, and identified the positions that needed to be filled. At the end of the 2017/2018 financial year, there were only two vacancies for Senior Managers, namely Director Community Services and Director Technical Services. Turnover were as a result of natural attrition due to deaths; retirement and ending employment contracts.

1. **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. The retention of skilled and experienced workers is an arduous task, which needs planning, time, financial resources and physical resources. There is high vacancy rate experienced in the technical department due to attrition, death, 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 of the municipality. According to the Municipal Staff Establishment Rate there are 331 Existing Posts and 400 Proposed Post with a Difference of 59 Post, thus a vacancy rate of 0,82%.

**MUNICIPAL PERSONNEL**

EMPLOYEE TOTALS, VACANCIES AND TURNOVER

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **EMPLOYEES** | | | | | | | |
| **DESCRIPTION** | | 2016/2017 | 2017/2018 |  | | | |
| **Employees No.** | **No of Employees** | **Approved Posts No** | **Employees No.** | **Vacancies No.** | **Vacancies %** |
| MM’s office  Finance Department  Corporate Services  Community Service  Technical Services | | 20  40  24  100  119 | 17  33  24  96  161 | 22  52  27  144  155 | 17  33  24  96  161 | 2  3  4  1  5 | 0.11  0.09  0.16  0.01  0.03 |
| **TOTALS** | | **303** | **331** | **400** | **286** | **15** | **0.04** |
|  | Employee and approved positions are as at 30 June 2018 as per the approved organogram | | | | | | |

**COMPONENT B MANAGING THE MUNICIPAL WORKFORCE**

*MSA 32 of 2000: Section 67 oblige municipalities to develop and adopt appropriate systems and processes to ensure fair, efficient, effective and transparent personnel administration in accordance with applicable laws (Constitution and Employment Equity Act etc)*

|  |  |
| --- | --- |
| **No** | **FUNCTIONS** |
| 1. **OFFICE OF THE MUNICIPAL MANAGER** | |
| 1.1 | Internal Audit |
| 1.2 | Integrated Development Planning |
| 1.3 | Performance Management |
| 1.4 | Communications |
| 1.5 | Local Economic Development and Tourism |
| 1. **DEPARTMENT OF CORPORATE SERVICES** | |
| 2.1 | Human Resource Management |
| 2.2 | Administration, Council and Sound Governance |
| 2.3 | Employment Equity and Skills development |
| 2.3 | Legal services |
| **2.4 TRAINING INTERVENTIONS BY THE SKILLS DEVELOPMENT WITHIN HR DIVISION** | |
| 2.4.1 | Local Government Accounting |
| 2.4.2 | Local Government Advanced Accounting |
| 2.4.3 | Municipal Finance Management Program |
| 2.4.4 | SAICA/Deloitte Municipalities Finance |
| 2.4.5 | Water & Waste Water Process Controller |
| 2.4.6 | Environmental Practice |
| 1. **DEPARTMENT OF TECHNICAL SERVICES** | |
| 3.1 | Infrastructure Planning and Development |
| 3.2 | Water and Sanitation Provision |
| 3.3 | Solid Waste Management |
| 3.4 | Municipal Infrastructure Grant (MIG) funding |
| 3.5 | Technical Support |
| 3.6 | Infrastructure Operations and Maintenance |
| 3.7 | Electrical Services |
| 1. **DEPARTMENT OF COMMUNITY SERVICES** | |
| 4.1 | Fire & Disaster Management Services |
| 4.2 | Waste management Services |
| 4.3 | Social Development Services |
| 4.4 | Development Planning |
| 4.5 | Geographic Information Services |
| 1. **DEPARTMENT OF FINANCIAL SERVICES** | |
| 5.1 | Budgeting and Reporting |
| 5.2 | Income Control |
| 5.3 | Expenditure Control |
| 5.4 | Supply Chain Management |

HR POLICIES AND PLANS

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ***No*** | ***Name of Policy*** | ***Completed %*** | ***Reviewed date*** | ***Date adopted by Council*** |
| 1 | Human Resource Policy | 100 |  | 29/05/2015 |
| 2 | Sexual Harassments |  |  | 27/06/2013 |
| 3. | HIV & AIDS |  |  | 27/06/2013 |
| 4 | Induction policy |  |  | 27/06/2013 |
| 5 | ICT Governance Charter |  |  | 27/06/2013 |
| 6 | ICT Steering Committee |  |  | 27/06/2013 |
| 7 | EPWP |  |  | 26/02/2017 |
| 8 | Land policy |  |  | 9/11/2012 |
| 9 | Recruitment and Selection policy |  |  | 26/05/2015 |
| 10 | Job Evaluation policy |  |  | 26/05/2015 |
| 11 | ICT Security policy |  |  | 26/05/2015 |
| 12 | Internet and E-mail use policy |  |  | 26/05/2015 |
| 13 | ICT change management procedure |  |  | 26/05/2015 |
| 14 | Information and Communication Technology framework |  |  | 26/05/2015 |
| 15 | Budget policy |  |  | 29/05/2017 |
| 16 | Indigent policy |  |  | 29/05/2017 |
| 17 | Tariff policy |  |  | 29/05/2017 |
| 18 | Property Rates policy |  |  | 29/05/2017 |
| 19 | Subsistence and travelling |  |  | 31/05/2017 |
| 20 | Credit Control and Debt collection policy |  |  | 29/05/2017 |
| 21 | Cash management and investment policy |  |  | 29/05/2017 |

INJURIES, SICKNESS AND SUSPENSION

|  |  |  |  |
| --- | --- | --- | --- |
| ***INJURY ON DUTY*** | | | |
| ***TYPE OF INJURY*** | ***INJURY LEAVE TAKEN*** | ***EMPLOYEES USING SICK LEAVE*** | ***Average injury per employee*** |
| Basic medical attention | 0 | 0 |  |
| Temporary / total disablement | 2 | 0 |  |
| Fatal injury | 0 | 0 |  |
| **Total** | **2** | **0** |  |

**COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE**

*MSA: s68(1) require municipalities to develop its own human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way in accordance with Skills Development Act, 1998 and Skill Development Levies Act, 1999*

Financial Competency Development

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT** | | | | |
| **DESCRIPTION** | **Total number officials employed by municipality (Regulation 14(4)(a) & (c)** | **Competency assessment completed**  **(Regulation 14(4)(b) & (d)** | **Total number of officials whose performance agreements comply with regulation 16 (regulation 14(4)(f)** | **Total number of employees who meet prescribed level of competency levels (Regulation 14(4)(e)** |
| Financial officials |  |  | 8 | 8 |
| Accounting Officer |  |  | 1 | 1 |
| Chief financial officer |  |  | 1 | 1 |
| Directors |  |  | 2 | 2 |
| Other officials |  |  | 12 | 12 |
| Supply chain manager |  |  | 0 | 0 |
| **TOTAL** |  |  | 24 | 24 |
| *\*This is statutory report under the National Treasury: Local Government: Competency regulation (June 2007)* | | | | |

The following was training was also undertaken during 2017/2018:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| NAME OF TRAINING | 18.1/2 | NUMBER OF LEANERS | 18.1/2 | NUMBER OF LEANERS |
| WIL |  |  | 18.2 | 22 |
| Finance interns |  |  | 18.2 | 5 |
| Professional driving learnership |  |  | 18.2 | 30 |
| University Graduate Interns |  |  | 18.2 | 9 |
| NARYSEC learnership |  |  | 18.2 | 12 |
| Plumbing | 18.1 | 19 |  |  |
| AET | 18.1 | 23 |  |  |
| MFMP (Incomplete) | 18.1 | 16 |  |  |
| IIA | 18.1 | 2 |  |  |
| Electricity | 18.1 | 3 |  |  |
| Public Finance and Management and Administration | 18.1 | 3 |  |  |
|  |  |  |  |  |
| TOTAL NUMBER OF LEANERS |  | 66 |  | 78 |

**COMPONENT D: MANAGING WORKFORCE EXPENDITURE**

The municipality is under constant pressure to ensure that the workforce expenditure is managed with the approved budget and National Treasury benchmarks. Where feasible vacancies, which arise from turnover, is filled based on the assessment of the continued need for the post and operational requirements.

**EMPLOYEE EXPENDITURE**

**COMMENT ON WORKFORCE EXPENDITURE**

The salary trends have been that over the years overtime has been paid for work performed by employees over and above normal working hours, the high overtime amount was a serious concern, however understandable due to ailing infrastructure and limited resources, efforts were made to reduce overtime and have decreased by 16 % in the 2017/18 financial year.

Number of employees whose salaries were increased

|  |  |  |
| --- | --- | --- |
| **NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED TO THEIR POSITIONS BEING UPGRADED** | | |
| **Beneficiaries** | **Gender** | **Total** |
| MM and S 56 | Female | 0 |
| Male | 1 |
| Senior Management (Levels 1–3) | Female | 1 |
| Male | 1 |
| Highly skilled supervision (Levels 4–5) | Female | 0 |
| **Male (X)** | 3 |
| Highly skilled production (Levels 6-8) | Female | 0 |
| **Male (X)** | 0 |
| **TOTAL** |  | 5 |
| **Those with disability will be shown in brackets ‘(x)’ in the total column on each category of beneficiaries at the right hand side of the column as illustrated.** | | |

**EMPLOYEES WHOSE SALARY LEVELS EXCEED GRADING**

|  |  |  |  |
| --- | --- | --- | --- |
| **EMPLOYEE WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY SALGA AS A BASELINE** | | | |
| Occupation | Number of employees | Remuneration level | Reasons for deviation |
|  | 0 | 0 |  |

**EMPLOYEES APPOINTED ON POSTS NOT APPROVED**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **EMPLOYEES APPOINTED ON POSTS NOT APPROVED** | | | | |
| **DEPARTMENT** | **LEVEL** | **DATE OF APPOINTMENT** | **No. appointed** | **Reasons for appointments when no established post exist** |
| Corporate Services | 1 & 4 | 01/12/2017 | 2 |  |
| Technical services | 3 | 01/10/2017 | 1 |  |

1. **Organisational Structure**

The organizational structure of the municipality including all vacancies in one way or the other does not meet the institutional need 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 the salary disparities.

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