



“WE SERVE WITH EXCELLENCE”

MANTSOPA LOCAL MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2023-2024

CONTENTS

MAYOR'S FOREWORD	5
ACTING MUNICIPAL MANAGER'S OVERVIEW	7
SECTION A: INTRODUCTION AND BACKGROUND	
1. Introduction	9
1.1 Background	9
1.2 Legal Framework	9
1.3 Cooperative Governance	10
1.3.1 National Development Plan 2030	11
1.3.2 Free State Growth and Development Strategy	11
1.3.3 Medium-Term Strategy Framework 2019-2024	12
1.3.4 The 2019-2024 electoral mandate	12
1.3.5 Outcome 9: Responsive, accountable, effective, and efficient LGS	13
1.3.6 Sustainable Development Goals	13
1.4 The District Development Model and One Plan	15
1.5 Political vision for Mantsopa Local Municipality	16
1.6 IDP Theme 2022-2027 (5-year plan)	17
1.7 IDP and Budget Process Plan 2023/2024	18
1.8 Mantsopa Performance Framework	23
SECTION B: RESEARCH, INFORMATION COLLECTION, AND ANALYSIS	
2. Introduction	25
2.1 Analysis of past performance	26
2.2 A brief overview of Mantsopa Local Municipality	35
2.2.1 Socioeconomic demographics of Mantsopa	36
2.2.2 International and local migration within Mantsopa	42
2.3 Economic profile of Mantsopa	42
2.3.1 Economic growth	43
2.3.2 Economic Activity by sector	44
2.3.3 Employment profile	45
2.4 Municipal powers and functions	46

2.4.1 Service providers	48
2.5 Spatial Development Framework	49
2.5.1 Spatial Development Framework vision	49
2.5.2 Municipal legislative framework	49
2.5.3 Objectives of the Spatial Development Framework	49
2.5.4 Alignment with provincial and district plan	50
2.5.5 Alignment with National Spatial Development Perspective	51
2.5.6 Alignment with Provincial Growth and Development Strategy	52
2.5.7 Mantsopa Spatial Development Maps 2019/2020	52
2.6 Environmental Management and Climate Change	55
2.7 KPA: Service delivery and infrastructure development	64
2.7.1 Water and sanitation	64
2.7.1.1 Water sources and levels	66
2.7.1.2 Status of sanitation	68
2.7.1.3 Types of existing sanitation systems and water facilities	69
2.8 Electricity	70
2.9 Cemeteries and parks	70
2.10 Fire and disaster	71
2.11 Waste management and refuse collection	71
2.12 Integrated transport plan	78
2.13 Integrated human settlement	80
2.13.1 Planned and future human settlement developments	82
SECTION C: VISION, OBJECTIVES, AND STRATEGIES	
3.1 Introduction	84
3.2 Vision	84
3.3 Mission	84
3.4 Values	85
3.5 KPA: Good governance and public participation	85
3.5.1 Governance	85
3.5.1.1 Council	85

3.5.2 Established Section 79 Committees	87
3.5.3 Internal Audit Committee and functions	88
3.5.4 Risk Management	91
3.5.5 Information Communication and Technology	92
3.5.6 Institutional development	93
3.5.6.1 Human Resource Plan	93
3.5.6.2 Organisational structure	94
3.5.6.2.1 Workforce	95
3.6 KPA: Local Economic Development	97
3.7 KPA: Financial viability and management	99
3.8 Financial strategy framework	100
3.9 Financial management policies	103
3.10 Financial management systems	105
3.11 Tariff Setting	112
3.12 Conclusion	113
4. Mantsopa Local Municipality development strategies	114
4.1 Performance management	124
4.1.1 Adjusted Service Delivery and Budget Implementation Plan 2022/2023 ..	124
SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS	
5. Mantsopa Local Municipality programmes and projects	168
SECTION E: INTEGRATION AND CONSOLIDATION	
6. Integrated sector involvement	185
6.1 Sector plans	185
SECTION F: ADOPTION, PUBLICATION, AND APPROVAL	
7. Introduction	187
7.1 Adoption	187
7.2 Public participation	187
7.3 Approval	188

ANNEXURES (DESCRIPTIONS UNDER SECTION E, Pg. 170)

ABBREVIATIONS AND DESCRIPTIONS

DDM – District Development Model

EPWP – Expanded Public Works Programme

GVA – Gross Value Added

HR – Human Resource

ICT – Information and Communication Technology

IDP – Integrated Development Plan

KPA – Key Performance Area

KPI – Key Performance Indicator

LED – Local Economic Development

Mantsopa LM – Mantsopa Local Municipality

MEC – Member of Executive Council

MSA – Municipal Systems Act of 2000

MTSF – Medium-Term Strategy Framework

NDP – National Development Plan

NSDP – National Spatial Development Perspective

SDF- Spatial Development Framework

SDBIP – Service Delivery Implementation Plan

PMS – Performance Management System

PGDS – Provincial Growth and Development Strategy

MAYOR'S FOREWORD

This strategic document marks the first review (2023/2024) of the IDP 2022-2027 that will run for the next five (5) year term of the elected council. This is drafted in line with Section 25 of the Municipal Systems Act (32 of 2000), which clearly states that (1) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality and other objection in terms of subsections (b)-(e).



Therefore, this allows our municipal planning to be well developed considering the limited resources we have, whilst not compromising the provision of quality and effective services to all our communities. This plan will, therefore, be reviewed annually in accordance with Section 34 of the Municipal Systems Act (32 of 2000) which states that a municipal council (a) must review its integrated development plan - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and (ii) to the extent that changing circumstances so demand' and (b).

We, therefore, must ensure that we monitor the progress of implementation of this plan annually to ensure that our community needs and demands are taken into consideration from year to year as we review. We need to bear in mind that we have come a bit long way nationally when we faced the hardest time of our life dealing with the devastating effects of COVID-19 in our country. These effects did not only affect our constant provision of basic services to our people but also impacted the economy of the country not leaving our local revenue collection that is meant to sustain our proper budgeting and implementation of our local programmes and projects.

Despite challenges our municipality faces, such as low revenue collection due to the highest unemployment rate in our municipality, we are still committed to ensuring that in the next five years we can function and provide services such as water, sanitation, electricity, and solid waste removal among others. The council have introduced a

revenue collection mechanism to ensure that our people pay their debt with the municipality. This affords them the opportunity to get a discount of 50% in their accounts owed exceeding 130 months days. This will assist the municipality to scrap or write-off the customer debts that is not possible to collect, so that we can set our realistic targets and budget informed by our IDP. We urge our community to work with us in this. We have noted with caution that many of our existing infrastructures are deteriorating such as roads among others across all towns, also the impact of loadshedding is felt immensely by the businesses that pay for services we render. We believe in the President's Ministry of Electricity to accelerate mitigation strategies to provide our communities with sustainable and reliable electricity. Therefore, we will pay attention to addressing many of our challenges and services in a manner that is economic, effective, and efficient to protect our investment and ensure smooth access to equitable services to the local community. Upon presentation of this strategic document, we outlined the following focus areas as our priorities:

1. Water and sanitation
2. Roads and stormwater
3. Waste management with specific focus on refuse removal and integrated environmental management
4. Allocation of sites to the landless and homeless for residential purposes
5. Enhancing Local Economic Development and Tourism
6. Youth development and women empowerment

Upon achieving these, we remain committed to working together with our communities to find suitable and sustainable ways to meet their social, economic, and material needs to improve the quality of their lives. We can only do this as we also work together with various businesses and other stakeholder partners to hold hands together in ensuring that a well working, sustainable, and financially viable municipality is developed.

Lastly, the council have appointed the new Municipal Manager (MM) almost after 2 years since the passing of the former MM whose commencement will begin on the 1st of April 2023. We really believe in her capacity to take the municipality in greater high as we now will find stability in the administration. We wish her all the best!

I thank you!

ACTING MUNICIPAL MANAGER'S OVERVIEW

The IDP 2023/2024 will mark another period where we will dedicate ourselves to the constant provision of efficient and effective provision of basic services. We have already tabled our budget forecast for the next Medium-Term Revenue and Expenditure Framework for the next three-year period. Even though it paints a very concerning picture, we will strive to ensure that whilst basing our focus on providing basic services, we also do not compromise or ignore the real situation in which our municipality is under financial distress.

We must admit that our municipality is currently under financial recovery, thus with the assistance of the province and the national government, the municipality was able to find channels in which it needs to explore various mechanisms to make it financially sustainable and viable. Therefore, our expenditure is currently guided by the Financial Recovery Plan (FRP) 2020 which was proposed by the NT and PT as way as to deal with our finances. We understand that this will have an impact in the next coming years, but it will assist us to better the state of our finances without compromising the municipal operations and provision of services to our people.

For the next financial year of 2023/2024, we managed to source funding through MIG, RBIG, WSIG and other provincial and national grants and interventions to fund the following key projects and programmes to be implemented:

1. Tweespruit: Upgrading of Sports field: (Phase 3)
2. Manyatseng (Ext.10): Provision of water reticulation for 306 sites
3. Manyatseng (Ext. 10): Provision of sewer reticulation for 306 sites and 336 toilet top structures
4. Tweespruit: Procurement of Solid Waste Management Tractor and Trailer
5. Dipelaneng: Procurement of refuse truck
6. Mahlatswetsa: Construction of Sports Facility
7. Ladybrand: Construction of 3 Mega litre reservoir (Phase 3)
8. Excelsior: Electrification of 417 sites in Extension 3 in Phases
9. Dipelaneng: Construction of 1.7km paved road and stormwater drainage in Marantha

It remains our priority as the municipality that despite challenges posed to us by the impact of COVID-19 which began in 2020, we continue to treat its effects with courtesy without compromising the quality of services we provide to our community. We believe that the capacity and competence of our Senior Management and Line Managers that they will continue to assist the municipality to achieve its mission and vision. We will channel our focus on what we have gathered from various community and stakeholder participation concerning the maintenance of the existing infrastructure which will improve our situation for the better, despite the limited resources we have, and enable a sustainable environment for Local Economic Development.

Finally, let me take this opportunity to thank the Mayor, Speaker, all Councillors, and the entire staff for working hard in our endeavor to fulfil our organisational mandate to achieve a common objective as guided by our vision and mission. Let us continue to serve our community with excellence.

Thank you!

SECTION A: INTRODUCTION AND BACKGROUND

1. Introduction

1.1 Background

The Municipal Systems Act, (No. 32 of 2000), compels municipalities to prepare Integrated Development Plans (IDPs). The IDP serves as a guiding tool for facilitating and managing developments within the municipal area of jurisdiction. In essence, the IDP enables a further integrated strategic development for the entire municipal functions, which ensures that projects, the municipality's projects, programmes, priorities, and objectives are coordinated together to achieve a set broader developmental vision and mission, the Mantsopa Local Municipality (Mantsopa LM) IDP intends to present a coherent plan to achieve the vision of the municipality in line with the link, integration, and coordination of its strategic and developmental plan aligned with the National, Provincial, and District developmental plans as guided by the legislation.

With this IDP 2023/2024, Mantsopa LM has set the SMART targets and deliverables that will ensure the sustainable development of its local communities. With this regard, this IDP will also outline the financial plan, as well as the Performance Management Systems commonly known as Service Delivery and Implementation Plan (SDBIP) for the 2023/2024 financial year reviewed annually and will indicate the use of limited financial resources and monitoring tool to performance of municipal deliverables and targets.

1.2 Legal Framework

The establishment of Local Government is entrenched in Chapter 7 of the Constitution of the Republic of South Africa (Act, 108 of 1996). This provides for various Constitutional roles that municipalities across the country are mandated to fulfil in terms of their functions, roles, and objectives to their local communities. Thus, Section 152 (1) provides the objects of local government as follows:

- To provide a democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;

- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

To realise the above, the Municipal Systems Act (No. 32 of 2000) (MSA) was developed. Chapter 5 of the MSA denotes that a municipality must undertake developmentally orientated planning, in the form of IDP, to ensure that it achieves the objectives of the local government as set out in the Constitution. This planning tool must further give effect to the developmental duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA, each municipal council must, after the start of its elected term, adopt a single, inclusive, and strategic planning (IDP) for the development of the municipality. This must also link, integrate and co-ordinate plans and consider proposals for the development of the municipality, which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements. Further Section 34 of the MSA provides for the annual review of this plan to give relevance and proper management and implementation of it in accordance with the assessment of its performance, the extent that changing circumstances so demand, and this review be done in accordance with a prescribed process.

1.3 Cooperative Governance

With reference to the Constitution, Chapter 3 S 40 (1), further states that in the Republic, the government is constituted as national, provincial, and local spheres of government which are distinctive, interdependent, and interrelated, and (2), all spheres of government must observe and adhere to the principles in this Chapter and must conduct their activities within the parameters that the Chapter provides.

For this reason, several policies, strategies, and development indicators have been developed in line with the prescripts of this Chapter to ensure that all government activities are aimed at meeting the coordinated developmental needs of the local government.

1.3.1 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, 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 a proactive approach to improve national, provincial, and local government relations
7. Strengthen local government
8. Clarify the governance of SOEs

The 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, and 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 of different sectors of society need to play in reaching that destination.

1.3.2 Free State Growth and Development Strategy (FSGDS)

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

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic, and political environment. It constantly considers 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

1.3.3 Medium-Term Strategic Framework 2019 – 2024

This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 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 the Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial, and local governments.

The MTSF highlights the Government's support for a competitive economy, the 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 toward the achievement of the vision and goals of the country's long-term plan.

1.3.4 The 2019-2024 electoral mandates focus on the following priorities:

1. Transforming the economy to serve all people
2. Advancing social transformation
3. Stepping up the fight against corruption throughout society and safeguarding
4. Re-building and renewing a capable and developmental state
5. Advancing nation-building and social cohesion
6. Building a better Africa and a better world

1.3.5 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 citizens' 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 among the public; whose employees are skilled, competent, and committed to delivering quality services; can cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system.

1.3.6 Sustainable Development Goals (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 are broader in their scope of eradicating all forms of poverty by calling for action by all rich and poor countries to promote prosperity while protecting the planet. The following are the 17 steps adopted Sustainable Development Goals (SDGs):

- End poverty in all its forms everywhere
- End hunger, achieve food security and improve nutrition and promote sustainable agriculture
- Ensure healthy lives and promote well-being for all at all ages
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

- Achieve gender equality and empower women and girls
- Ensure availability and sustainable management of water and sanitation for all
- Ensure access to affordable, reliable, sustainable, and modern energy for all
- Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all
- Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation
- Reduce inequality within and among countries
- Make cities and human settlements inclusive, safe, resilient, and sustainable
- Ensure sustainable consumption and production partners
- Take urgent action to combat climate change and its impacts
- Conserve and sustainably use oceans, seas, and marine resources for sustainable development
- Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, halt and reverse land degradation and halt biodiversity loss
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels
- Strengthen the means of implementation and revitalise the global partnership for sustainable development



1.4 The District Development Model (DDM) and One Plan

The District Development Model (DDM) is a new development approach that was announced by the President in his State of the Nation Address (SONA) speech in 2019. The DDM is a of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way. It is aimed at improving integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government. Civil society and the private sector are also considered an integral part of the planning process. The envisaged integrated planning and delivery in relation to the district and metropolitan spaces will be enabled by joint planning, budgeting, and implementation process.

Central to the DDM is the development of One Plan – an integrated plan at the district and metropolitan municipality levels. The One Plans of all district and metropolitan municipalities would culminate into a One Country Plan that would be implemented by all spheres of government under the leadership of the Presidency and Cogta National. The One Plans at the district and metropolitan level are intergovernmental plans that would set out long-term strategic frameworks (consisting of short, medium, and long-term actions) to guide investment and delivery in relation to the 52 district and metropolitan spaces.

The One Plan is meant to be a product of joint planning by all spheres of government operating in the Thabo Mofutsanyana District. The One Plan is also supposed to be a comprehensive plan that deals with various aspects of development and service delivery for the short, medium, and long term. Since the announcement of the DDM by the President in 2019, a lot of work has been done. This started with the launch of the pilot municipalities and now all districts and metropolitan municipalities are expected to develop One Plan.

This, therefore, serves as One Plan for the Thabo Mofutsanyana District (comprising of Dihlabeng, Mantsopa, Maluti-a-Phofung, Nketoana, Phumelela, and Setsoto Local Municipalities). The One Plan was developed in line with processes and content guidelines provided by Cogta National. The plan covers various areas as determined by Cogta and these include diagnosis and analysis of challenges and opportunities of the Thabo Mofutsanyana district, the setting out of the development vision of the

district as well as the formulation of strategies to turn the situation around and response to the challenges as well as an outline of specific projects that would be implemented in the short, medium, and long term. The projects contained in this Plan are joint projects between the three spheres and would be implemented as such but in collaboration with communities and the private sector. This is geared to achieve the following objectives:

- A common vision for the development of the country which is collectively generated and broken down into and according to the needs and opportunities of each district and metropolitan geographical area (IGR impact zones);
- The identification of commonly agreed spatial and development priorities within these impact areas;
- A vision and priorities which are supported by well-researched, credible, and technically sound long-term, implementation and operational plans, backed by appropriate capital investments, adequate project preparation, and impactful financing as well as implementation;
- Prioritised spatial and integrated development outcome logics that transcend narrow, sectoral, and personal interests or biases;
- Multi-year long-term and predictable objectives, targets, and resource commitments to agreed programmes and projects extending beyond electoral cycles;
- A society-wide accountability framework and responsibilities for tracking and reporting on implementation and actions within government and to stakeholders and the broader public.

1.5 Political Vision for Mantsopa LM

In addition to the National, Provincial, and District objectives, Mantsopa LM must also align with the political vision of the municipality. This vision is derived from ensuring that the municipality addresses its most key challenges, namely:

- Economic growth
- Youth unemployment
- Provision of quality and standardised services
- Revenue enhancement

1.6 IDP Theme 2022-2027 (5year plan)

The importance of having an IDP theme is that it provides strategic goal attainment and realisation of municipal vision and mission. This enables the municipality to form its strategic objectives focusing on its potential and opportunities that will enable sustainable development in its endeavours.

Thus, the IDP Theme for 2022-2027 will focus on local key economic sectors' potential for growth and employment:

1. Agriculture
2. Tourism
3. Commercial (retail)

During the period 2022-2027, Mantsopa LM will invest resources through possible plans and measures that will seek to stimulate its economic growth and seek simultaneously advance employment creation for its community within the above sectors. Thus, the following have been identified as priorities during the IDP Representative Forum 2023:

- Water and sanitation
- Rehabilitation and maintenance of roads and stormwater channels
- Waste management and refuse removal
- Provision of residential sites and land for economic developments
- Support Local Economic Development growth and initiatives
- Youth development and women employment

1.7 IDP and Budget Process Plan 2023/2024

The municipal process plan is prepared in line with Chapter 5 s25 of MSA 200, which states,

- Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality.
- An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.
- A newly elected municipal council may, within the prescribed period referred to in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29 (1)(b)(i), (c) and (d), which deals with the inclusion, consultation, and participation of the local community, state organs and other stakeholders in the planning process of the municipality.

Table 1: Mantsopa LM IDP and Budget Process Plan for 2023/2024

IDP & BUDGET PHASE	IDP STAGE	RESPONSIBILITY	COMPLIANCE	TARGETED DATE	TARGETTED AUDIENCE
PREPARATION	Notice the compilation of the process plan and advertisement of the draft process plan	IDP Manager	In compliance with Section 28 (3) of the Municipal Systems Act, 32 of 2000	July/August	All community stakeholders
	Tabling and Adoption of the Final IDP and Budget Process Plan for 2023/2024	Council	In compliance with Section 28 ((1) of the Municipal Systems Act, 32 of 2000	Before 31 August 2022	Council
ANALYSIS	Situation analysis and data collection	IDP Manager	Operational	July/August	All community stakeholders
	Ward committees' engagement and ward profiles data collection	IDP Manager	In compliance with Section 42 of the Municipal Systems Act, 32 of 2000	October 2022	Ward Committees
	District Municipality and Provincial Government consultations	IDP Manager	In compliance with Section 31 of the Municipal Systems Act, 32 of 2000	October 2022	District Municipality and Provincial government
	Finalisation of the desktop study	IDP Manager	Operational	November 2022	Management
STRATEGIES	Objectives and strategies for consolidation	IDP Manager and Directors	Operational	January 2023	Management

	IDP and Budget Steering Committee	Mayor, EXCO, Directors and Management	In compliance with Section 21 (1)(b) of the Municipal Finance Management Act, 56 of 2003	January 2023	Mayor, EXCO, Directors and Management
	Compilation of ward-based strategic guidelines on SDF, LED, WSDP, Housing Sector Plans, and other infrastructure development	Mayor, EXCO, Directors and Management	Operational	January 2023	Mayor, EXCO, Directors and Management
PROJECT	Ward-based projects identification in consultation with communities	All community stakeholders	Operational	February 2023	All community stakeholders
	IDP Steering Committee	Mayor, EXCO, Directors and Management	In compliance with Section 21 (1)(b) of the Municipal Finance Management Act, 56 of 2003	February 2023	Mayor, EXCO, Directors and Management
INTEGRATION	IDP Representative Forum	Mayor, MM, Councillors, Directors, Managers, Sector Departments Community, and other Stakeholders	In compliance with Section 29 (b) of the Municipal Systems Act, 32 of 2000	March 2023	Mayor, MM, Councillors, Directors, Managers, Sector Departments Community, and other Stakeholders
	Tabling and noting of Draft IDP and Budget 2023/2024	Council	In compliance with	31 March 2023	Council

	Submission of Draft IDP and Budget 2023/2024 to Provincial Cogta	IDP Manager/Municipal Manager	In compliance with Section 32 of Municipal Systems Act, 32 of 2000	10 days after the Council noting	Provincial, National Government, and District Municipality
	IDP Assessments	Free State Provincial Government	In compliance with Section 31 of Municipal Systems Act, 32 of 2000	April 2023	Mantsopa Local Municipality
	Draft Budget proposal meetings in all wards	Mayor, Councillors and Management	In compliance with Section 21 (1) (b) (iv) of the Municipal Finance Management Act, 56 of 2003	April 2023	All community stakeholders
APPROVAL	Incorporate public comments, Assessment report comments	IDP Manager	Operational	May 2023	IDP Manager
	Approval of the final IDP and Budget IDP2023/2024	Council	In compliance with Section 24 of the Municipal Finance Management Act, 56 of 2003	31 May 2023	All community stakeholders
	Submission of final IDP and Budget to MEC FSCogta	IDP Manager	In compliance with Section 32 of the Municipal Systems Act, 32 of 2000	10 days after adoption by Council	FSCogta

	The tabling of SDIBP 2023/2024 including Annual Performance of the MM and Section 57 Managers	Mayor/PMS Manager/Municipal Manager		June 2023	Council and Management
--	---	-------------------------------------	--	-----------	------------------------

1.8 Mantsopa LM Performance Framework

In order to support the National, Provincial, and District policies, plans, and objectives as stipulated in point 1.3 as well as to deliver on the political vision of Mantsopa LM, the municipality has developed a performance framework that is aligned to and supports the objectives of both.

The performance framework for Mantsopa LM is comprised of Key Performance Areas (KPAs) which are the areas of focus required for the municipality to achieve its strategic objectives and are aligned with the promise made as part of the political vision. Mantsopa LM has developed five (5) KPAs, the definitions which are presented in Table 2, below, together with the five (5) KPAs have been closely aligned to governmental and political objectives.

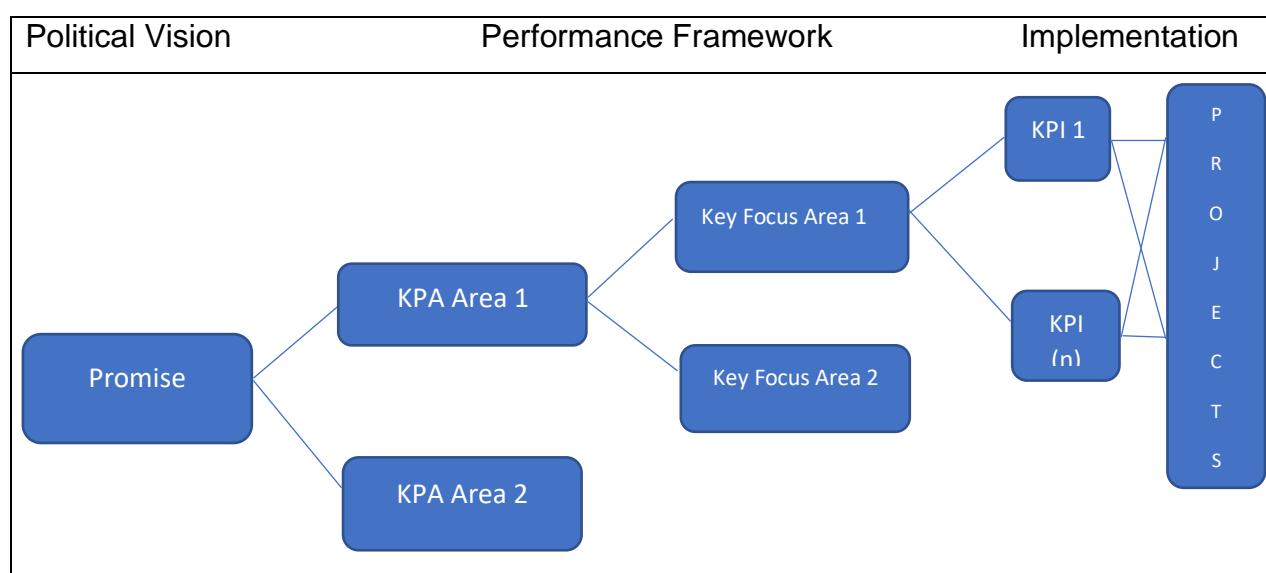


Figure 1: Mantsopa LM Performance Framework (example)

Below are the KPAs and their definitions as adopted by Mantsopa Local Municipality reflecting their functions in the municipality.

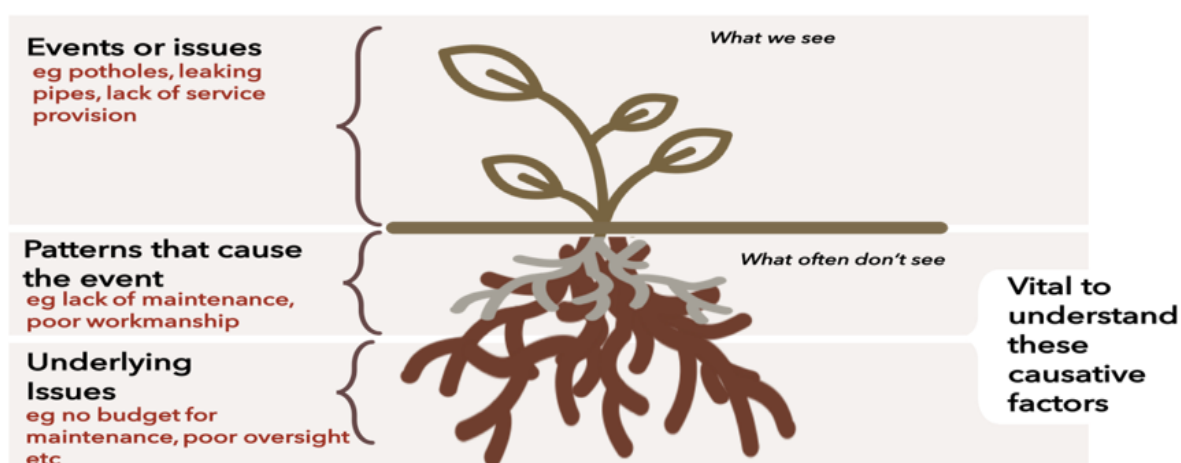
Table 3: Definitions of KPAs

KPAs	Definition
4KPA 1: Good Governance and Public Participation	To promote good governance within the municipality and increased participation by key internal and external stakeholders.
KPA 2: Service Delivery and Infrastructure Development	To ensure the provision of efficient service delivery and infrastructure that will improve the quality of life of the community.
KPA 3: Institutional Development and Transformation	To ensure effective development and transformation in the municipality to promote diversity, skill, and talent supporting processes and systems of the municipality to achieve its objectives.
KPA 4: Financial Viability and Management	To improve the financial sustainability and capacity of the municipality, also ensuring adherence to the statutory requirements and management of municipal finances.
KPA 5: Local Economic Development	To establish a conducive environment and facilitate economic empowerment for all communities within Mantsopa LM through the development of partnerships and innovations.

SECTION B: RESEARCH, INFORMATION COLLECTION, AND ANALYSIS

2. Introduction

This section provides a broader current status quo of the municipality. This includes an analysis of problematic issues impacting the livelihood community and are identified and prioritised. In identifying these issues, the municipality must take into cognisance the critical causes of these problems and their effects in order to make informed decisions and provide appropriate solutions. Thus, stakeholder engagement and community participation are critical in this phase as illustrated in *Table 1 of the process plan* in Section A. therefore, the municipality itself cannot make assumptions or decide on what are the issues affecting the community or their problems in their areas without having the community and all affected stakeholders engage effectively in the process of this analysis.



Identification of issues and underlying factors




The identification of issues involves the process of analysing the current data and comparing it with the available data with a view from past years to understand the different trends in areas of focus or needs. This phase also allows for the use of data pertaining to gender planning, which stems from the recognition that different groups have different needs, different levels of access to resources, and different opportunities and constraints. It is also important to determine priority issues since the municipality has limited resources to address all issues identified by different segments of the community. Prioritisation assists the municipality in allocating scarce resources to those issues flagged as more important and or urgent.

This analysis phase allows the municipality to identify positive aspects of its capacity, unique features, potential areas, and opportunities. These are pivotal in developing strategies to use and explore in addressing local issues for the benefit of the municipality and its community. The key outputs in this phase detail the following outputs:

- An assessment of existing levels of development within the municipality, including service backlogs, problem areas, opportunities, and strengths as well as key risk areas;
- Identification of priority areas to be addressed. This includes information on the causes of priority issues or problems;
- Identification of key projects and programmes of other spheres of government, state entities and the private sector which are currently running or planned for the municipality; and
- Information on available resources.

2.1 Analysis of the past performance of the municipality

A performance analysis was conducted across the five (5) KPAs to inform the current performance and status quo of Mantsopa LM. The performance analysis is presented in the form of a rating system with three evaluation criteria. It is as follows:

1.		Good performance / implementation / standard
2.		Average performance/standard or policy in place with an average implementation
3.		Poor performance / standard or no performance / function

The key benefit of this performance review framework is that it allows the municipality to monitor and measure its successes and failures, weaknesses, and strengths against the performed tasks of the municipality. Taking Thomas Manson's quote states that *“when performance is measured, performance improves. When performance is measured and reported, the rate of improvement accelerates.”* Therefore, this provides the municipality with the ability to evaluate trends and allows decisions to be made on areas that require immediate attention. Below is the current performance of the municipality.



KPA 1: Good governance and public participation

KFA 1: Governance and structures













Description	Rating		
	2021/2022	2022/2023	2023/2024
Council has been elected and is functional	😊	😊	
Executive Committee	😊	😊	
Section 79-Governance Committee	😊	😊	
Section 79-MPAC	😊	😊	
Section 79-LED Committee	😊	😊	
Section 79-Infrastructure Committee	😊	😊	
Performance and Audit Committee	😐	😊	
IDP Representative Forum	😊	😊	
Budget and IDP Steering Committee	😊	😊	
Office of the Speaker	😊	😊	
Ward Committees in all 9 wards	😞	😊	
Office of the Council Whip	😐	😞	
Implementation of municipal by-laws	😞	😞	
Municipal Planning Tribunal	😊	😊	
Ethics & Risk Management Committee	😞	😞	
Strategic planning	😊	😊	

Risk Management











Description	Rating		
	2021/2022	2022/2023	2023/2024
Anti-Fraud and Corruption Management	😞	😞	
Risk Matrix	😐	😐	
Risk Management Policy	😐	😊	
Risk Register (Strategic and Operational)	😐	😐	
Risk Management Committee	😞	😞	
Incident Register	😞	😞	

Disaster Management Plan / Risk Management Plan / Business Continuity Plan			
--	---	---	--







KFA 2: Public Participation

Description	Rating		
	2021/2022	2022/2023	2023/2024
Participation in IDP and Budget processes			
Annual SOMA			
Functional Ward Committees			
Resources and Procedures			
Petitions Committee			
Petitions Policy			

KFA 3: Inter-Governmental Relations (IGR)

Description	Rating		
	2021/2022	2022/2023	2023/2024
Premiers Co-ordinating Forum (PCF)			
Technical PCF			
MEC/MMC Fora			
SALGA			
District Fora			

KFA 4: Communications (internal and external)

Description	Rating		
	2021/2022	2022/2023	2023/2024
Communications policy			
Communications plan			
Marketing plan			

Communications and Marketing Unit	😊	😊	
Budget and resources	😞	😞	
Internal newsletter	😊	😞	
External newsletter	😊	😞	
Complaints Management System	😊	😞	
Media releases	😊	😊	
Stakeholder engagement	😊	😊	
Branding	😞	😞	
Corporate identity manual	😞	😞	
Advertising and marketing	😞	😊	
Telephone systems / Call center	😊	😊	
Regular internal management meetings	😞	😞	
Internal/external communicators forum	😊	😊	
Departmental meetings	😊	😊	
Regular Mayoral strategic sessions	😞	😞	
Functional website and compliance with Section 75 of the MFMA	😊	😊	
Functional Ward Committees in all 9 wards	😞	😊	
People's Assembly/SOMA	😊	😊	
Email system	😊	😊	
Bulk SMS and central database	😞	😞	

KPA 2: Service delivery and infrastructure development

KFA 5: Electricity and energy efficiency

Description	Rating		
	2021/2022	2022/2023	2023/2024
Energy efficiency	😊	😊	
Households without electricity connections	😊	😊	

The Mantsopa LM supply area as approved by NERSA consists of the following major areas:

- Ladybrand town;
- Mauersnek;
- Platberg;
- Tweespruit town;
- Dawiesville;
- Excelsior town.

Areas that are supplied by Eskom directly are as follows:

- Manyatseng;
- Hobhouse;
- Dipelaneng;
- Mahlatswetsa;
- Boroa;
- Thaba-Patchoa; and
- Surrounding farms.

KFA 6: Roads and stormwater infrastructure

Description	Condition of the road	Rating		
		2021/2022	2022/2023	2023/2024
National roads	There are no national roads other than N8 en route to the Maseru border gate in good condition			
Provincial roads	General in poor condition and require urgent upgrading. They are R26 and R709	⦿	⦿	
Municipal paved roads	Moderate condition and require upgrading	😊	😊	
Municipal unpaved roads	Bad condition and require upgrading	⦿	⦿	
Stormwater infrastructure	Limited stormwater exists and requires construction.	😊	⦿	

KFA 7: Water and sanitation infrastructure

Description	Rating		
	2021/2022	2022/2023	2023/2024
Bulk water network	☹️	😊	
Reservoirs efficiency	☹️	☹️	
Sanitation infrastructure	☹️	😊	
Sewer pump stations	☹️	☹️	
Water treatment works	☹️	☹️	
Water Services Development Plan	☹️	😊	
Water: Blue drop	😊	😊	
Sewer: Green drop	☹️	😊	
Households without formal housing	☹️	☹️	
Households without hygienic toilets	☹️	☹️	
Households without piped water at or above RDP level	☹️	☹️	

KFA 8: Landfill sites and transfer stations

Description	Rating		
	2021/2022	2022/2023	2023/2024
Ladybrand landfill site	☹️	☹️	
Hobhouse landfill site	☹️	☹️	
Tweespruit landfill site	☹️	☹️	
Thaba-Patchoa landfill site	☹️	☹️	
Excelsior landfill site	☹️	☹️	
Refuse and waste collection	😊	😊	
By-laws	☹️	☹️	

KPA 3: Institutional development and transformation

KFA 9: Human capital and skills development

Description	Rating		
	2021/2022	2022/2023	2023/2024
Functional Organisational Structure	☹️	☹️	
Number of vacancies	☹️	😊	
Staff turn-over	☹️	😊	
Employment equity	☹️	☹️	
Vetting	😊	😊	
Submission of Workplace Skills Plan (WSPO and Annual Training Report (ATP) to the Department of Labour	😊	😊	
Succession Plan	☹️	☹️	
Study assistance scheme	☹️	☹️	
Implementation of ATP	☹️	☹️	
Staff morale	☹️	☹️	

KFA 10: Performance Management

Description	Rating		
	2021/2022	2022/2023	2023/2024
Performance management policy	😊	😊	
Performance management system	😊	😊	
Cascading of the performance management system	😊	😊	
Regular review of an institution	😊	😊	
Regular review of service providers and contractors	😊	😞	
Project Management Unit (PMU)	😊	😊	

KFA 11: Information Technology and Systems

Description	Rating		
	2021/2022	2022/2023	2023/2024
Strategic capacity	😊	😊	
Resources (budget, staff, and equipment)	😊	😊	
Master Systems Plan (MSP)	😊	😊	
ICT helpdesk and technical support	😊	😊	
Financial Management System	😊	😊	
Human Resources Management Plan	😊	😊	
Consumer account management (printing and distribution)	😞	😞	

KFA 12: Policies, Processes, and Procedures

Description	Rating		
	2021/2022	2022/2023	2023/2024
Processes and procedures are in place to address and implement Council policies	😊	😊	
Processes and procedures are reviewed or developed departmentally as and when required based on changed circumstances	😊	😊	
Policy registers in place	😊	😊	
Regular review of policies and by-laws	😊	😞	
Systems of delegations	😊	😊	

KPA 4: Financial Viability and Management

KFA 13: Financial Management

Description	Rating		
	2021/2022	2022/2023	2023/2024
Capital expenditure	😊	😊	
Operating expenditure	😊	😊	
Cost containment	😊	😊	
Section 71-monthly reporting	😊	😊	
Section 52-quarterly reporting	😊	😊	
Mid-year Performance reporting	😊	😊	
Annual Report	😊	😊	
Annual Financial Statements	😊	😊	
Budget Policy	😊	😊	
Budget Steering Committee	😊	😊	
Operational budget	😊	😊	
Capital budget	😊	😊	
Own funding	😊	😞	
Grant funding	😊	😊	
External loans	😊	😊	
Outstanding debt	😊	😞	
Registered indigents	😊	😊	
Revenue collection	😞	😞	
Supply Chain Management	😊	😊	
Movable assets	😊	😊	
Infrastructure assets	😊	😊	
Fleet Management	😊	😞	

KPA 5: Local Economic Development (LED)

KFA 14: LED

Description	Rating		
	2021/2022	2022/2023	2023/2024
LED strategy	😞	😞	
Food security programmes	😞	😞	
Improved IGR with other Provincial and National Sector Departments	😊	😊	
SMME database	😊	😊	
Community Work Programmes (CWP)	😊	😊	
Mantsopa LM economic analysis	😊	😊	
Agriculture	😊	😊	
Tourism	😞	😞	
Farmers' support (Access to Municipal owned land)	😊	😊	
Capacity building programmes for job creation	😊	😊	

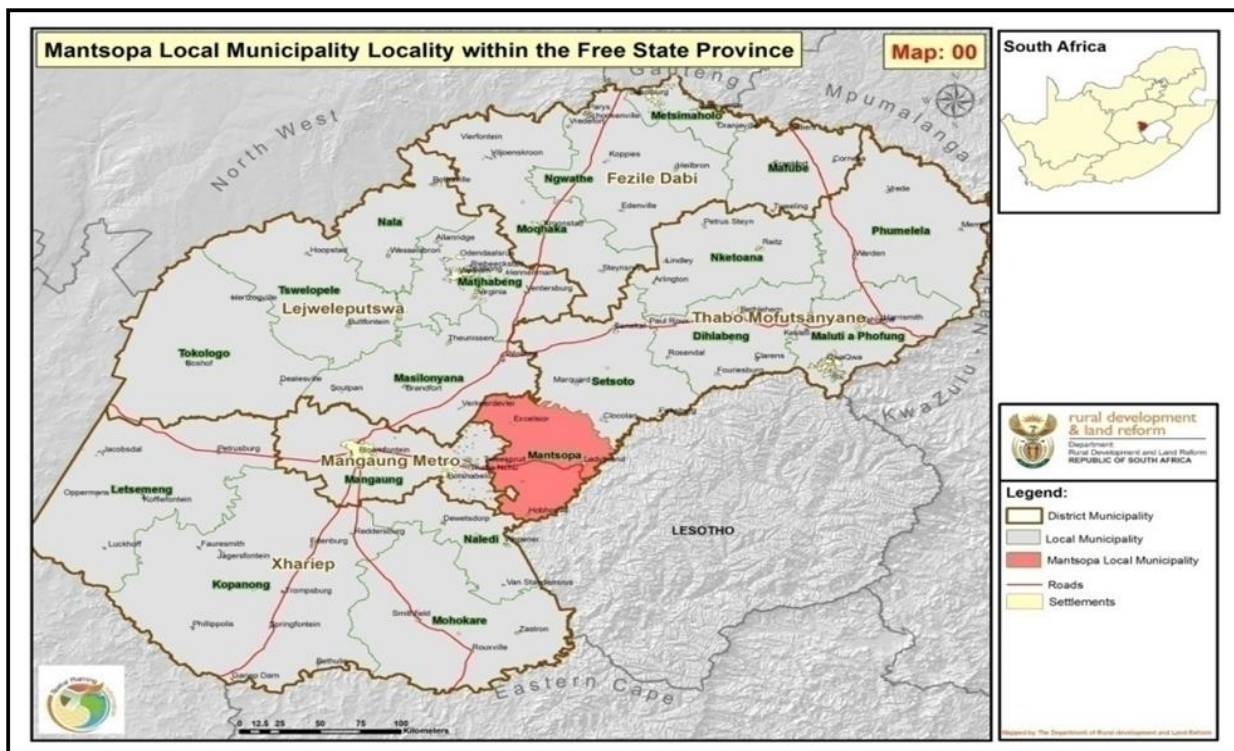
Expanded Public Works Programme (EPWP)	😊	😊	
SMME development	😊	😊	
Primary schools	😊	😊	
Secondary schools	😊	😊	
Tertiary institutions	😞	😞	

KFA 15: Spatial and Development Planning

Description	Rating		
	2021/2022	2022/2023	2023/2024
Comprehensive Rural Development Programme	😞	😞	
Spatial Development Framework	😊	😊	
Annual Revision of SDF	😊	😊	
Regional Spatial Development Frameworks	😊	😊	
Precinct Plans	😞	😞	
Development and planning policies	😊	😊	
Regular revision of precinct and policies	😊	😊	
By-laws			
i. National Building Regulations	😊	😊	
ii. Town Planning/Land Use	😊	😊	
iii. Outdoor Advertising	😊	😊	
iv. Flood line	😊	😊	
v. SPLUMA	😊	😊	
Law enforcement on by-laws	😊	😞	
Monitoring of attorney performance on matters handed over	😞	😞	
Land Use Management Scheme (LUMS)	😊	😊	
Turn-around times on Land Use Applications	😊	😊	
Turn-around times on Building Plans Applications	😊	😊	
Turn-around times: complaints received in terms of NBR, TPS, OA	😊	😊	
Up-to-date Geographic Information System (GIS)	😞	😊	
Local Migration Plan	😊	😊	
Integrated Sustainable Human Settlement Plan (HSP)	😊	😊	
Monitoring of land invasions	😊	😞	
CBD Revitalisation Programme	😞	😞	

2.2 A brief overview of Mantsopa LM

Mantsopa LM is the second largest area within the Thabo Mofutsanyana District, but only accommodates about 7% of the total population of the district. The municipal area comprises five rural-urban areas that are dispersed throughout the region, with several surrounding commercial farming areas producing various agricultural products. The dominant languages spoken across Mantsopa borders are Sesotho, English, and Afrikaans, which are also found dominant in the Free State province.



Map 1: Mantsopa Local Municipality in Free State Province

The municipality was established on the 5th of December 2000 and incorporates the areas such as Ladybrand, Hobhouse, Tweespruit, Excelsior and Thaba Patchoa. It forms part of the Eastern Free State within the Thabo Mofutsanyana District as stipulated above. The municipality borders the Kingdom of Lesotho in the east, Mangaung Metro Municipality to the west, and Masilonyana and Setsoto Local Municipalities to the north. There are 9 wards established within the municipality and cut across various towns as follows:

Ward 1: Tweespruit, Borwa, Dawiesville, Thaba-Patchoa, and surrounding rural areas;

Ward 2: Hobhouse, Dipelaneng, and surrounding rural areas;

Ward 3: Vukazenzele, Masakeng, Mekokong, part of Los-My-Cherrie and a small portion in town, Modderpoort, and surrounding rural areas;

Ward 4: Part of Los-My-Cherrie, Flamingo, part of Lusaka;

Ward 5: Mandela Park, Riverside, Masakeng, and Thusanong;

Ward 6: Lusaka, Thabong, New Platberg, and Homes 2000;

Ward 7: Ladybrand Town, Mauersnek, and Platberg;

Ward 8: Excelsior, part of Mahlatswetsa, part of Tweespruit and surrounding rural areas;

Ward 9: Mahlatswetsa.

Table 4: Number of households per ward

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

Source: Statistic SA – Census 2011 and Community Survey 2016

2.2.1 Socio-economic Demographics of Mantsopa

The socio-economic demographics section will provide the status of the following:

- vi. Population and household profile
- vii. Racial profile
- viii. Age profile
- ix. Educational profile
- x. Household income profile
- xi. Dwelling profile
- xii. Basic Service delivery profile within the Mantsopa LM area.

NB: The population growth in Mantsopa saw the highest growth in 2001 from 50 085 in 1996 to 55 339 in 2001. However, it also saw a decrease to 51 056 in 2011 and another increase to 53 525 in the 2016 Census.

Table 5: Distribution of total population, number of households, and household size

Source of data	Population	Households	Average household size
Census 2011	51 056	15 170	3.4
CS 2016	53 525	16 951	3.2
Census 2022	Not yet recorded	Not yet recorded	Not yet recorded

Source: Stats SA, Census 2011, and Community Survey 2016

Table 6: Age profile per ward.

Note: There was no ward 9 before 2001 as it was 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 2011

Table 7: Racial profile

Population groups	1996	2001	2011	2016
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

Source: Stats SA, Census 2011, and Community Survey 2016

Table 8: Age profile

Population composition	1996	2001	2011	2016
% 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%	

Source: Census 2011

Table 9: Distribution of total population by functional age groups

	Age groups				Total	Dependency ratio
	0-14 (Children)	15-34 (Youth)	35-64 (Adults)	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 intercensal growth (2011-2016)	-168	3 155	-1 720	1 203	2 469	

Source: Stats SA, Census 2011, and Community Survey 2016

The above table 8 indicates that the population of Mantsopa LM increased between 2011 and 2016 with intercensal growth of 2469. In all 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 LM has slightly increased from 59.2% in Census 2011 to 59.8% in CS 2016. Also, refer to Figures 1 and 2 below for a further illustration of this.

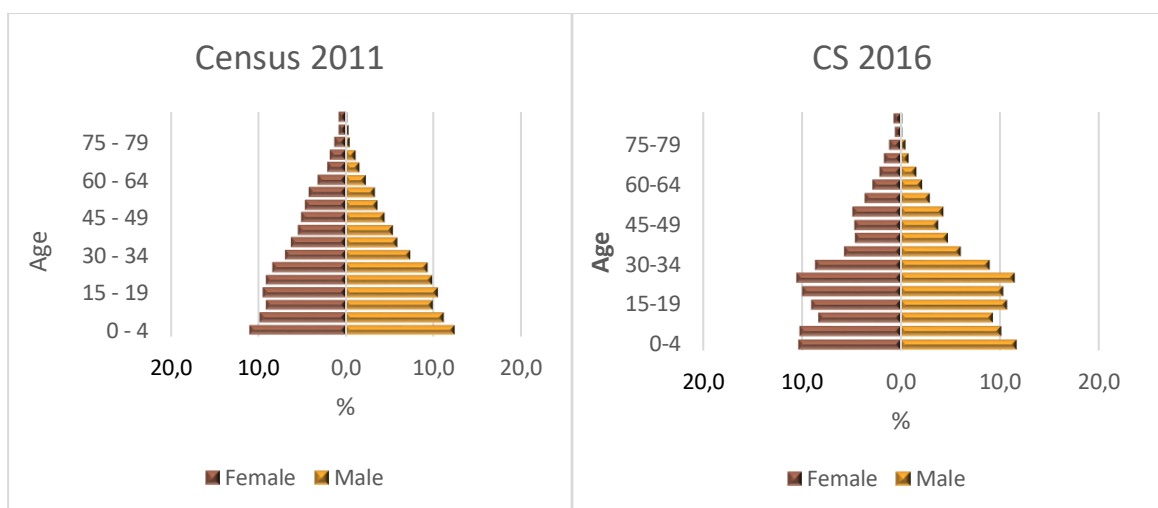


Figure 1

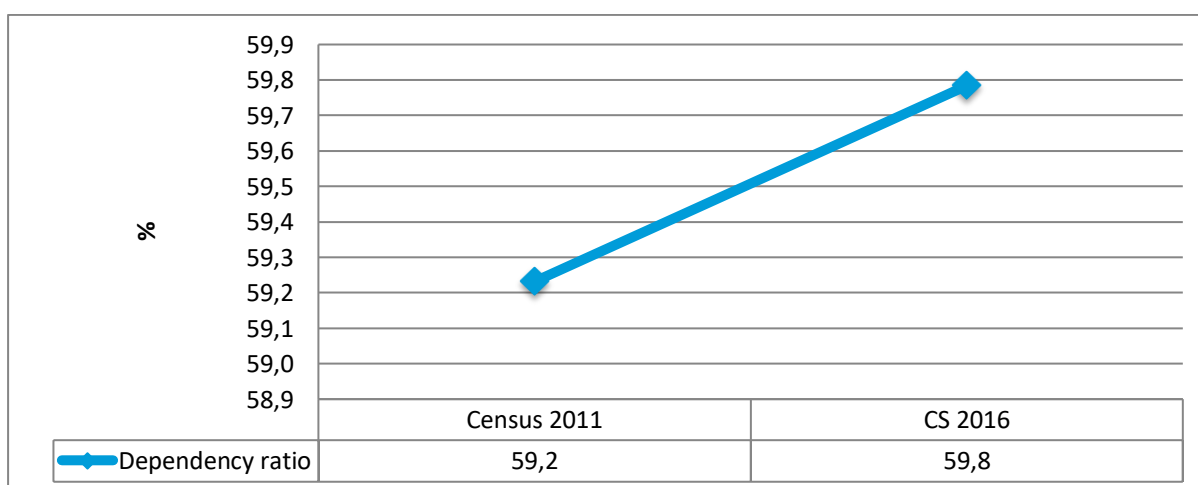
Figure 2

Table 10: Estimated number of Rural Households

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

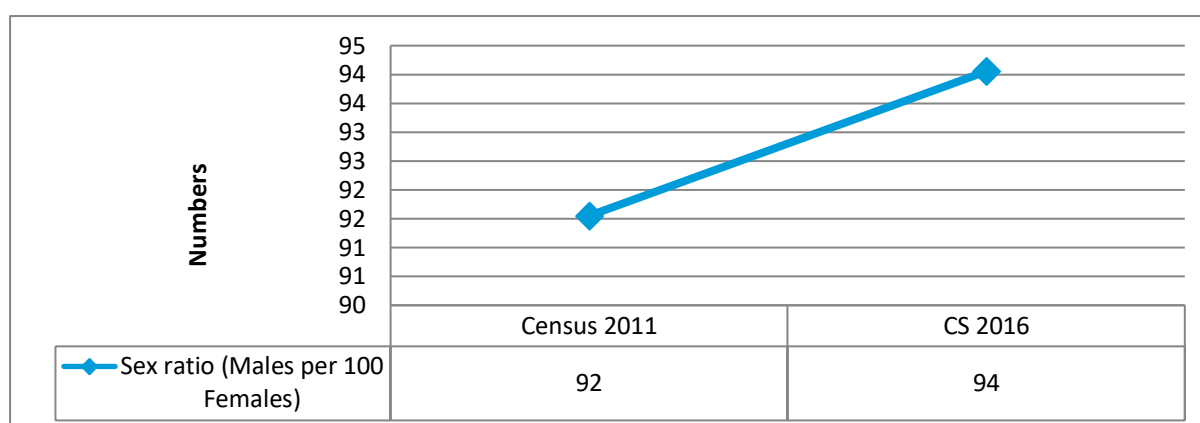
Source: Rural Survey (Mantsopa LM, 2016)

Figure 3: Dependency ratio



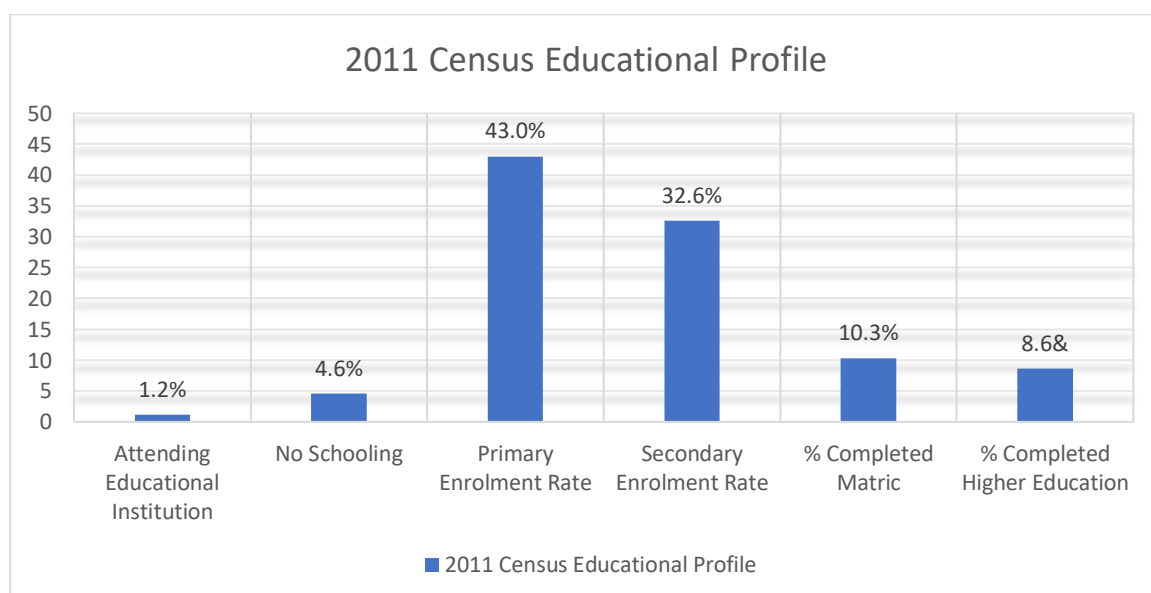
Source: Stats SA, Census 2011, and Community Survey 2016

Figure 4: Sex ratio



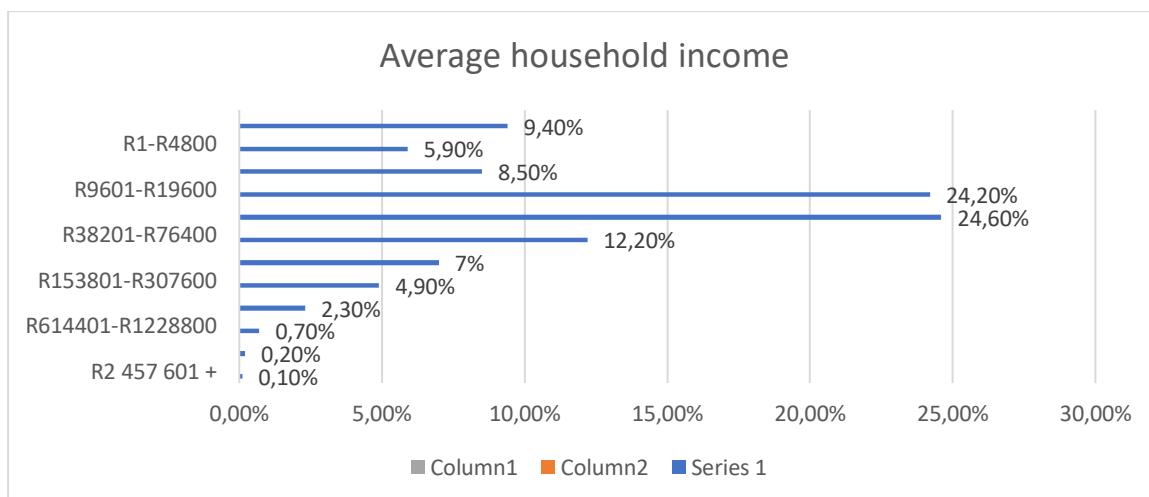
Source: Stats SA, Census 2011, and Community Survey 2016

Figure 5: Educational profile



Source: Stats SA, Census 2011

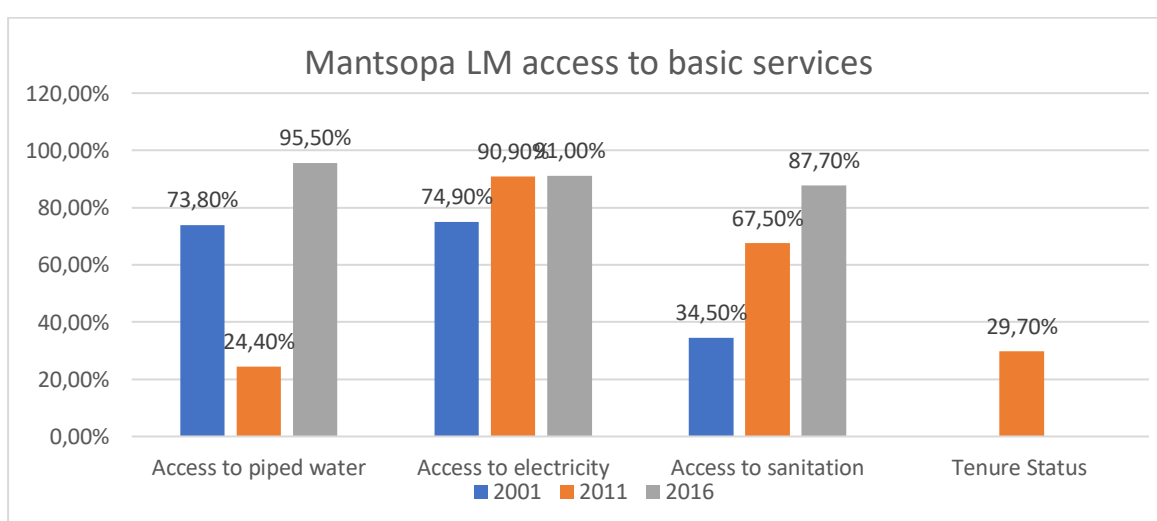
Figure 6: Household Income Profile



Source: Stats Sa, Census 2011

Basic service delivery includes the provision of access to water, electricity, and sanitation as well as providing waste and refuse removal. Mantsopa LM has progressed quite steadily with regard to the provision of basic services to all households in the community. As indicated in figure 7, Mantsopa ML has achieved a successful reduction in the percentage of households not served services to the minimum level of service quality. According to Stats SA, the number of households has increased from 15 170 households in Census 2011 to Community Survey 16 951 households in 2016. The figure below provides the breakdown of services in percentages as received by households.

Figure 7: Service Delivery within Mantsopa LM



Source: Stats SA, Census 2011, and CS 2016

Key socio-economic demographics

Mantsopa LM socio-economic overview	
Population and household delivery	Population (2016) – 53 525 Households (2016) – 16 951
Age profile	68% of the population is within working age 60.7% of the population is the youth
Educational	Completed Grade 12 – 10.3% of the population
Household Income	Most households earn between R19 601 – R38 200 per annum which makes it 24% of the population
Basic Service Delivery	Increased households receiving basic services from 2011 to 2016

2.2.1 International and local migration within Mantsopa

NB! A section about migration is still under scrutiny. Mantsopa is one of the municipalities in the Eastern Free State bordering the foreign country Lesotho. Thus, this makes it significant to identify, record and monitor the movement made by foreign nationals, living, and migrating to other parts of South Africa through Mantsopa as a gateway. Therefore, local surveys are being undertaken to inform the statistics.

2.3 Economic profile of Mantsopa LM

The economy of Mantsopa LM is largely based on the commercial farming sector, which employs many of the community. The private businesses and public sector also employ 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 LM is also the gateway to the Mountain Kingdom of Lesotho which attracts tourists nationally and internationally.

2.3.1 Economic growth

Mantsopa falls within the Thabo-Mofutsanyane District alongside 5 other municipalities, Maluti-A-Phofung, Setsoto, Nketoana, Phumelela and Dihlabeng. It is projected that in 2023, Thabo Mofutsanyane's forecasted GDP will be an estimated R29 billion (constant 2010 prices) or 17.5% of the total GDP of Free State Province. In terms of its gross domestic product, Thabo Mofutsanyana recorded an annual average growth of 1.3%. Although the district's economic outlook remained somehow depressed, there were pleasing signs of recovery.

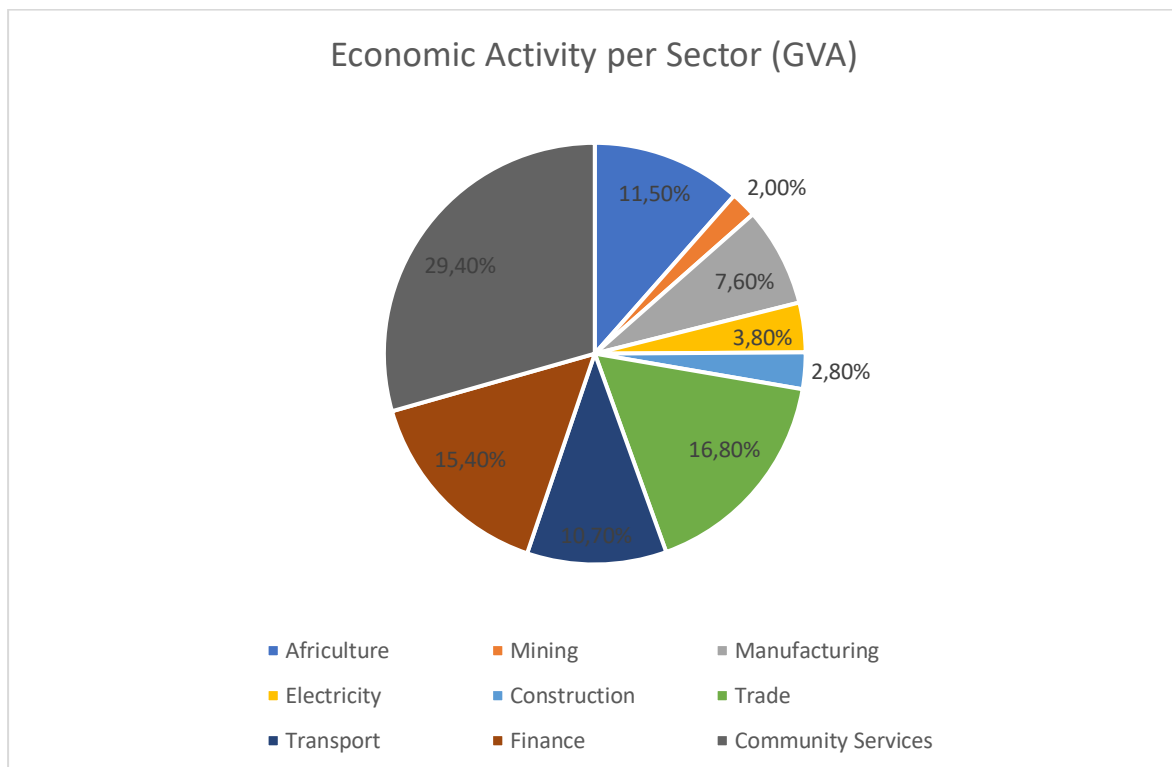
All the local municipalities had a positive growth rate in 2017. Setsoto grew by 7.1%, Dihlabeng by 4.7%, Nketoana by 8.7%, Maluti-a-Phofung by 1.4%, Phumelela by 4.8% and Mantsopa by 7.7%. This recovery was a result of an increase in agricultural output. The tertiary sector made the largest GVA contribution at 72.3%, with community services being the largest contributor at 29.4%. In the primary sector, agriculture had the largest contribution at 11.5% and in the secondary sector, manufacturing at 7.6%.

Sectors	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Agriculture	13.3%	12.6%	10.5%	10.1%	9.7%	9.7%	10.1%	9.5%	10.9%	11.5%
Mining	2.3%	2.1%	2.3%	2.3%	2.2%	2.5%	2.5%	1.9%	1.6%	2.0%
Primary Sector	15.5%	14.7%	12.9%	12.3%	11.9%	12.1%	12.6%	11.5%	12.5%	13.5%
Manufacturing	8.8%	7.6%	7.3%	6.9%	6.9%	6.9%	6.5%	7.4%	7.6%	7.6%
Electricity	1.7%	2.2%	2.4%	2.6%	2.9%	2.8%	3.1%	3.6%	3.6%	3.8%
Construction	3.6%	4.3%	3.5%	3.7%	3.4%	3.6%	3.3%	3.1%	3.1%	2.8%
Secondary Sector	14.1%	14.1%	13.3%	13.2%	13.2%	13.3%	12.9%	14.1%	14.3%	14.2%
Trade	16.7%	17.8%	20.8%	19.5%	19.0%	18.3%	17.6%	17.4%	17.2%	16.8%
Transport	10.4%	9.5%	8.9%	9.5%	10.2%	10.4%	11.0%	10.9%	10.6%	10.7%
Finance	15.8%	15.5%	15.5%	15.4%	15.2%	15.4%	15.9%	16.4%	15.5%	15.4%
Community services	27.4%	28.4%	28.7%	30.0%	30.5%	30.5%	29.9%	29.7%	29.9%	29.4%
Tertiary Sector	70.3%	71.2%	73.9%	74.4%	74.8%	74.6%	74.5%	74.4%	73.2%	72.3%
Industries	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Gross Value-Added Source: IHS Markit, Reginal eXplorer, 2019

2.3.2 Economic activity by sector

Figure 8: District Economic activity sector



Gross Value Added Source: IHS Markit, Reginal eXplorer, 2019

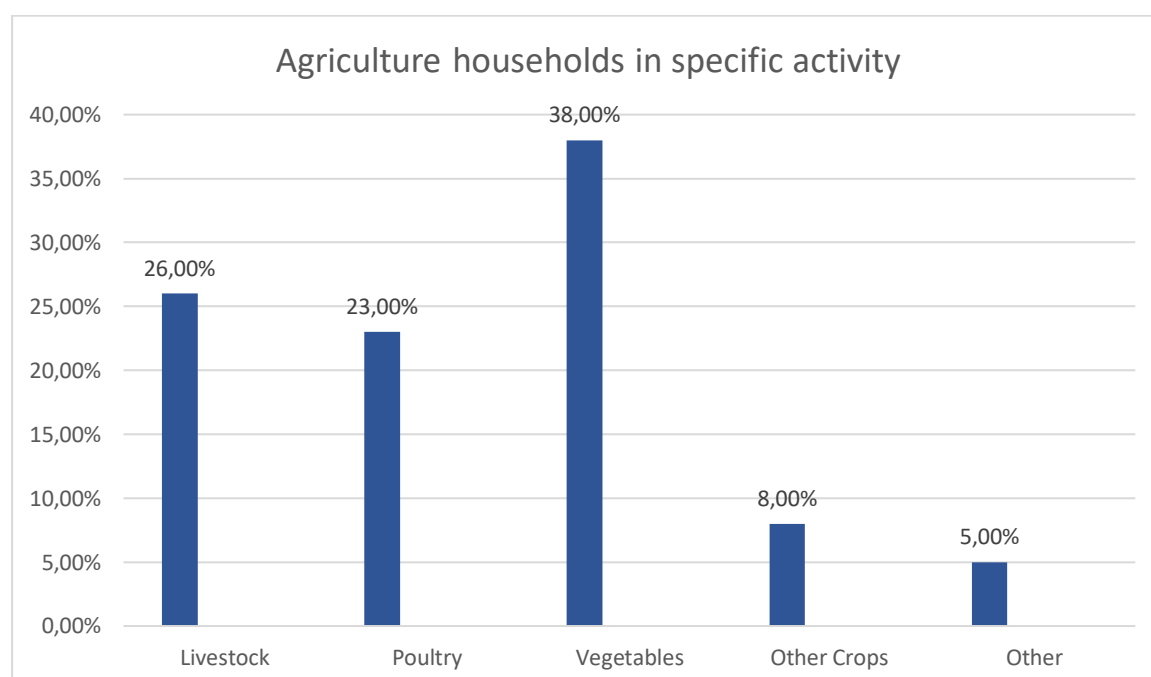
As seen in the above figure 8, the pillars of the local economy are Agriculture within the Primary Sector and Trade, Transport, Finance, and Community Services within the Tertiary Sector all accumulating 83.80% of the GVA to the local economy.

Ranking these sectors from the highest to the lowest:

- Community Services – 29.40%
- Trade – 16.80%
- Finance – 15.40%
- Agriculture – 11.50%
- Transport – 10.70%
- Manufacturing – 7.60%
- Electricity – 3.80%
- Construction – 2.80%
- Mining – 2.00%

In terms of average sectoral growth, Mantsopa's strongest sectors included agriculture, tourism, and transport. In the case of agriculture, this could be increased even more and significantly by promoting the efficient use of the vast available land. This sector could further stimulate other high-growth and job-generating industrial activities, particularly agro-processing as this can drive agriculture and create markets for the farmers.

Figure 9: Agriculture households in specific Activity



Source: Stats SA

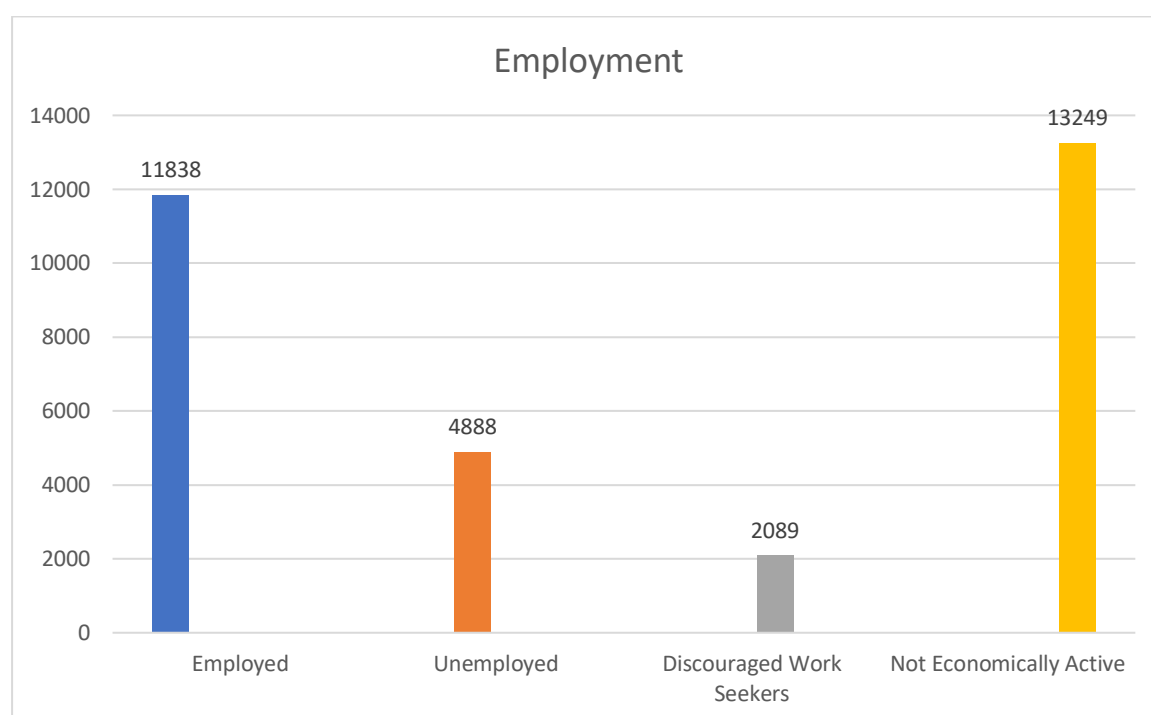
Moreover, Mantsopa could use its rich tourism destinations for further increased economic activity. Some of its attractions are classified among other National Heritage sites due to their rich history including the Lekgalong La Mantsopa (the Cave). Thus, proper planning is essential to ensure that these sectors are revitalised, enhanced, and prioritised to maximise their local economic contribution.

2.3.3 Employment profile

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or

professions with unreported income, as well as discouraged workers who cannot find work. During the phase of conducting these statistics, the unemployment rate of the Mantsopa population stood at 29.2% with youth unemployment standing at 38.2% of the entire population. The current unemployment status of Mantsopa LM is reflected in the figure below:

Figure 10: Employment status



Source: Stats SA, Census 2011

2.4 Municipal powers and function

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 the national or provincial government. This implies that certain functions have been assigned exclusively to local government. As local government comprises both district and local municipalities, it was necessary to differentiate between the functional competencies of the district and local municipalities.

This division of functional competencies between the 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 of 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 LM:

Table 11: Powers and functions (marked with ✓)

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

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 previously.

2.4.1 Service providers

The municipality provides services in the municipal area that relates only to its core competencies. Other service agencies are, therefore, responsible for service delivery outside the functional competency of the local municipality as this is in line with the Constitutional mandate for Co-operative Governance and Intergovernmental Relations within government sectors. The following is a list of service providers active in the municipal area. The list is not comprehensive, however, gives an overview of those service providers.

Table 12: 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: Municipality Manyatseng: ESKOM Mauresnek & Platberg: Municipality	Hobhouse town: ESKOM Dipelaneng: ESKOM	Tweespruit town: Municipality Borwa: ESKOM Dawiesville: Municipality	Excelsior town: Municipality 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, Free State Tourism Authority					
Housing subsidies	Department of Human Settlements				Farm owners for farm residents	
Agriculture advice	Department of Agriculture					
Welfare Service	Department of Social Development					

2.5 Spatial Development Framework (SDF)

2.5.1 The SDF Vision

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

2.5.2 Municipal legislative framework

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

2.5.3 Objectives of the SDF

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

- To provide strategic guidance for the future, physical/spatial development of the Municipal area.
- Ensuring that the envisaged physical/spatial development reflects the social, economic, and environmental development issues identified in the IDP, i.e., while the SDF and LUMS provide primary guidance for the existing and future physical/spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.
- To create a management tool for future development, i.e., providing a municipal-wide comprehensive town planning scheme that reflects the various existing development conditions, and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e., identifying basic structuring elements which provide development guidance, certainty, growth opportunities, and flexibility.

- To facilitate integration, i.e., ensuring appropriate vertical and horizontal linkage of policies, intentions, and development.
- To create generative systems, i.e., encouraging the establishment of development that generates additional activities, variety, and growth.
- To promote instrumentalism, i.e., acknowledging development as a continuous process and facilitating an ongoing development process.
- To create a sense of place, i.e., building on the specific opportunities of each location and encouraging the creation of unique environments.
- To cluster development and establish a centre strategy, i.e., discouraging development sprawl, encouraging the clustering of compatible development, and establishing a hierarchy of service nodes.
- To identify access routes as investment lines, i.e., utilizing levels of accessibility as guidance for the location of development components.
- To recognize natural resources as primary assets, i.e., positively integrating natural elements in the creation of a human and sustainable environment

2.5.4 Alignment to Provincial and District Plan

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

Table 13: Development Goals

Mantsopa Local Municipality	Thabo Mofutsanyana District Municipality	PGDS	Back to basics 10-point plan
To provide sustainable infrastructure and services	Infrastructure and service	Education, innovation, and skills development	1. Ensuring Positive Community Experiences. 2. Municipalities Consistently Receiving Disclaimer Audit Opinions.
To stimulate sustainable economic	Economic development and job creation	Inclusive economic growth and sustainable job creation	

development and tourism			3. Revenue Enhancement Programme. 4. Appointment of Senior Managers in Municipalities. 5. Services and Infrastructure. 6. Implementation of Forensic Reports. 7. Metropolitan B2B Programme. 8. Strengthening Roles of District Municipalities. 9. Spatial Regional Integration Zones / Spatial Contracts. 10. Strengthen Capacity and Role of Provincial CoGTA Departments.
To sustain financial management excellence	Financial viability	Sustainable rural development	
To improve human resource management excellence (Institutional transformation)	Social development	Improve the quality of life	
To improve good governance through effective leadership	Good governance and community participation	Good governance	

The outcomes of most programmes that the Department would implement and contributes towards the economic growth and job creation, social upliftment of the poor with Mantsopa area of jurisdiction, safety, and security as well as a well-managed administration in the spirit of corporative governance and ensuring the sustainability of services. A programmatic partnership across spheres of government is critical in dealing with developmental challenges that affect the state.

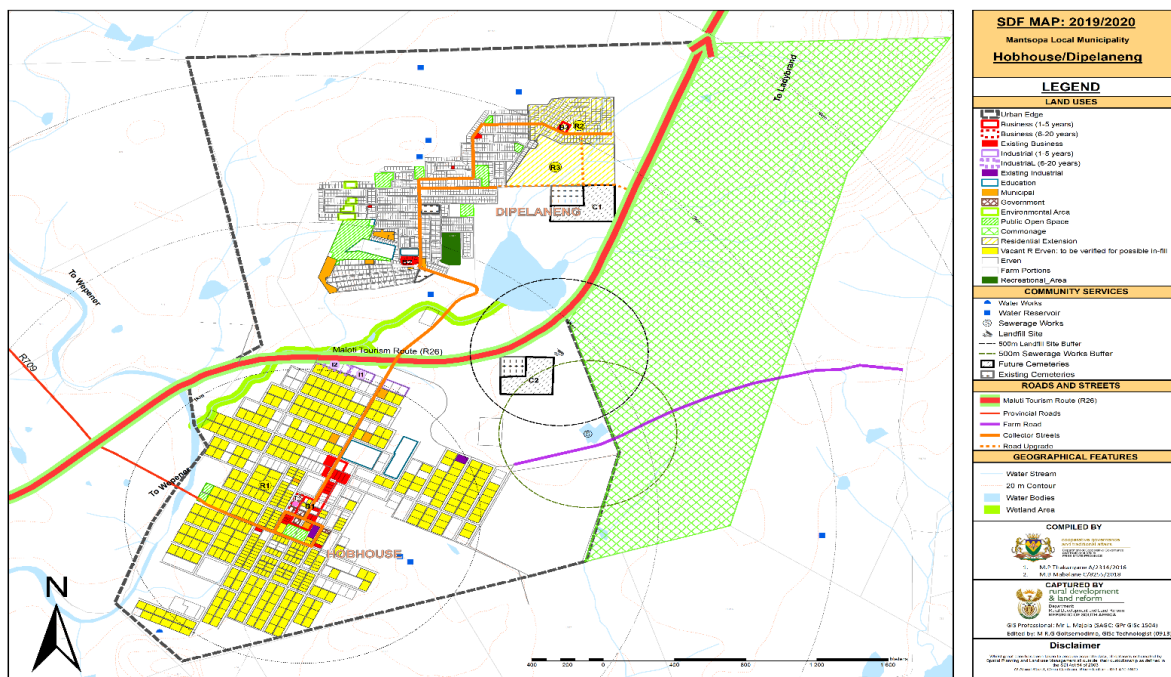
2.5.5 Alignment with the National Spatial Development Perspective (NSDP)

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

Excelsior SDF proposal



Hobhouse SDF proposal



SDF-Map 2019/2020 Review
Mantopso Local Municipality
Tweespruit/Borwa Daviesville

LEGEND

LAND USES

- Business (0-20 years)
- Industrial (0-20 years)
- Residential (1-10 years)
- Existing Industrial
- Vacant Residential Eriem
- Residential Extension
- Municipal
- Business (1-10 years)
- Government
- Railway Station
- Community Facility (institutional)
- Greenhouse
- Public Open Space
- Big Structures Built
- Industrial
- Green
- Forest Planting

COMMUNITY SERVICES

- Water
- Sanitation
- Electricity
- Police Station
- Health Centre
- Public Library
- Public Transport
- Public Open Space
- Public Transport
- Public Transport
- Public Transport

ROADS AND STREETS

- Collector Streets
- Main Road
- Feeder Road
- Overheadlines: Maseru (N8)

GEOGRAPHICAL FEATURES

- Physical Features
- 20 m Contour
- Railway
- Water Stream
- Water Gorges

COMPILED BY

CAPTURED BY

DISCLAIMER

[illegible]

2.6 Environmental management framework

Mantsopa Municipality lies in the eastern part of the Free State with several environmental and tourism assets. This area, like the rest of Thabo Mofutsanyana has a climate that is temperate and warm. The biophysical environment of Thabo Mofutsanyana District Municipality can be classified as temperate grassland, with habitat heterogeneity caused by elevation and rainfall gradients that both increase from west to east. It receives a significant amount of rainfall, and it usually occurs in the form of thunderstorms. This region has various tourist destinations and attractions such as the fossilised dinosaur footprints and a game farm. This municipality is said to have approximately 25% of its biodiversity degraded with less than 10% of it being protected.

Mantsopa Municipality is rated 99th out of 213 municipalities in the country and 12th out of 19 municipalities in the province in terms of vulnerability according to GREENBOOK, CSIR. The municipality has a 3.9 out of 10 score. A high vulnerability score indicates an undesirable state persisting in the area e.g., Environmental pressures. The critical biodiversity areas in Mantsopa are associated with the mountain ranges on the northern sections of the municipality. The close association between mountains and CBA can be attributed to their lower likelihood of transformation (due to rocky substrates and steep slopes) and their disproportionate role in landscape-wide ecological processes.

The Municipality is summer-rainfall region with a mean annual precipitation of around 630 mm. Much of the precipitation falls in form of thunderstorms between November and March. It is one of the coldest regions of the Highveld with frost frequent in winter. The overall mean annual temperature is 13.7°C. This region has summers that are wet and hot while winters are dry with frequent frost though snowfall is a rare event. The climate is typically warm and temperate and receives a significant amount of rainfall throughout the year. The average annual temperature is 14.8 °C and the area receives a total annual precipitation of approximately 696 mm per year. The average elevation of Mantsopa local municipality is 1 582m. The area consists of flat to gently rolling land surfaces covered with grassland dominated by *Eragrotis curvula*, *Themeda triandra*, *Cymbopogon pospischili*, *Eragrotis plana*, *Setaria sphacelata*, *Elionurus muticus* and *Aristida congesta*. Several wetland species can also be found in the area.

including reeds, grasses, and sedges. These hydrophytic riparian vegetation mostly consists of *Cyperus* spp., *Typha capensis* and *Persicaria* spp. The Caledon river can be found close to Ladybrand while Leeuriver can be found close to Hobhouse. Dams in the area include Caathcart, Lovedale and Balancing Dam.

The geomorphological features of Mantsopa municipality include mudstones and sandstones of the Adelaide Formation (Beaufort Group) that underlie this flat to slightly undulating terrain in the north, while the Tarkastad Formation (Beaufort Group) dominates the geology in the south. Dolerite dykes and sills as well as sandstone outcrops, resistant to weathering, form isolated hills and ridges (Gm 5 Basotho Montane Shrubland) that create a broken landscape, especially in the southern parts of the municipality. Sepane, Arcadia, Estcourt and Rensburg forms dominate the moist bottomlands while the Glenrosa, Bonheim, Avalon, Clovelly and Mayo forms dominate the outcrops and slightly elevated areas.

Figure 1: Representation of average rainfall of South Africa, GREENBOOK (CSIR)

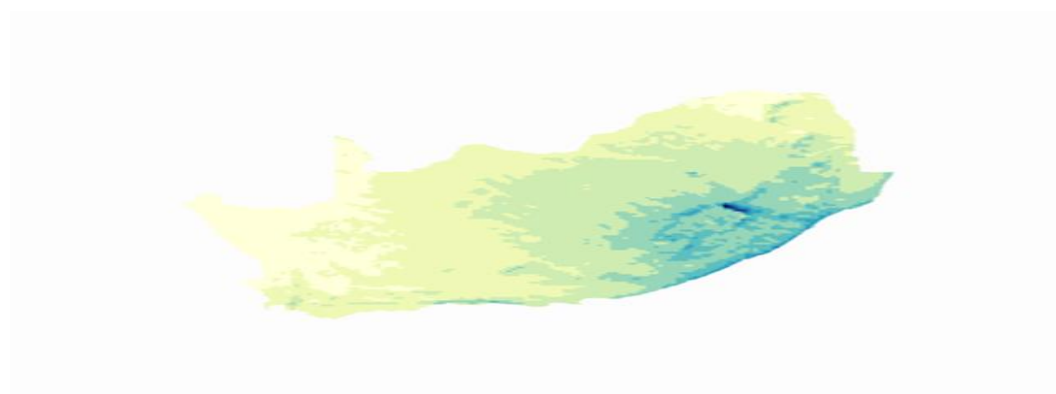
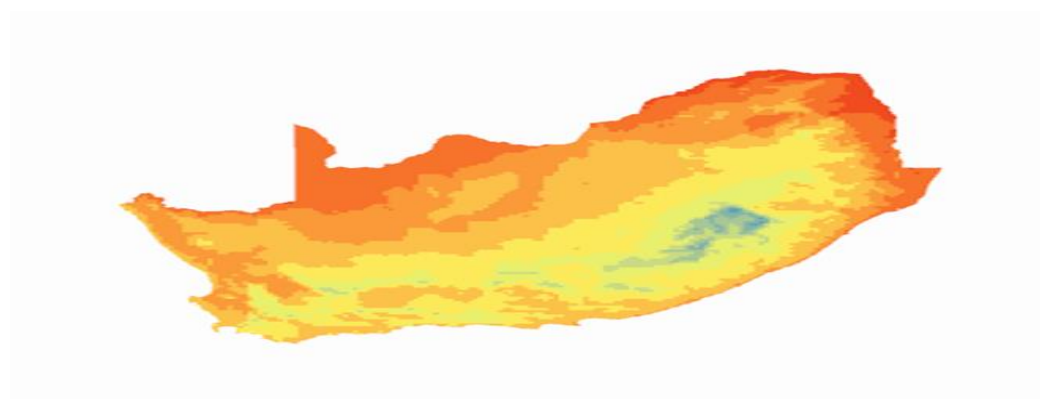


Figure 2: Representation of average temperature of South Africa, GREENBOOK (CSIR)



An effective Environmental Management function will positively promote a sustainable balance between environmental, social, and economic development in Schedule 4 and 5 of the Constitution, additionally, Section 24 of the South African Constitution states that "everyone has the right:

- a) "to an environment that is not harmful to their health or well-being; and
- b) "to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that
 - a. "prevent pollution and ecological degradation;
 - b. "promote conservation; and
 - c. "secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development."

It is quite key for the Municipality to show ability for the management of Nature Reserves and Open Spaces for Biodiversity importance; Progressive development and implementation of a corporate Environmental Management System to reduce the carbon footprint of the Municipality through environmental friendly initiatives such as energy efficiency projects the Municipality has implemented in the past three financial years; Evaluate all developments (development proposals, town planning applications, building plans and infrastructure projects) for environmental sustainability and properly engage with stakeholders concerning the state of the environment and to advise the Municipal Council and Municipal officials on Environmental matters.

NEMA provides that there shall be "environmental justice" to pursue correct measures that will ensure that environmental impacts shall not be distributed in such a manner as to unfairly discriminate against any person, particularly vulnerable and disadvantaged persons.

a) Environmental Management Tools:

Municipalities use the adopted environmental management tools as a way of supporting the precautionary principle approach which serves as a guide to preventing the occurrence of environmental degradation within the municipal area of jurisdiction. The Precautionary Principle approach has many advantages since it encompasses the belief that the developers together with society should seek to avoid environmental damage by careful planning and stopping potentially harmful activities and promoting the sustainability of Municipal resources. Environmental awareness programmes need

to be extended to all areas within the municipality. Although the general public is becoming increasingly aware of environmental issues such as global warming, sustainable development activities, renewable energy, greenhouse effects, water conservation, and air pollution, the municipality through the assistance of National Environmental Affairs implements different initiatives that seek to provide the public with alternatives or measures to combat environmental impacts such: waste burning, desertification, soil erosion, waste dumping and littering making use of the legislative tools as:

- National Environmental Management Act (107 of 1998)
- National Environmental Management: Biodiversity Act (10 of 2004) supports the conservation of plant and animal biodiversity, including the soil and water upon which it depends.
- National Environmental Management: Protected Areas Act (57 of 2003, amended No. 31 of 2004): supports the conservation of soil, water, and biodiversity.
- National Environmental Management: Air Quality Act (39 of 2004) Air Quality Act (39 of 2004): replaces the Atmospheric Pollution Prevention Act (No. 45 of 1965).
- National Environmental Management: Waste Act (59 of 2008): aims to prevent pollution and ecological degradation, thus protecting the environment and our health.
- National Water Act (36 of 1998) - enforced by the Dept of Water Affairs: promotes the protection, use, development, conservation, management, and control of water resources sustainably and equitably.
- National Waste Management Strategy

Involvement of Environmental NGO/NPOs

Municipalities should have a good working relationship with the local environmental NGOs and their input in the strategic planning of the municipal development programmes should always be taken into consideration. Caring for the environment is a joint venture within the municipality, which includes local communities and all relevant stakeholders. Issues of global climate change are taken very seriously, and

NGOs are playing a crucial role in ensuring that the municipality adhered to environmental sustainability principles as outlined by the NEMA regulations.

b) Waste Management Hierarchy

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

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

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

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

should develop a greening policy for the municipality which is based on sustainable development principles.

c) Strategies and Priorities for Integrated Waste Management

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

The Municipality has identified three core strategies that will assist in achieving integrated waste management:

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

- **Waste Avoidance and Minimization Strategy**

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

- **Waste Reduction and Resource Recovery Strategy**

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

- i. the need to conserve finite resources
- ii. the need to reduce energy consumption
- iii. the need to reduce reliance on the landfill

iv. The reality of increasing waste disposal costs.

- **Management of Residual Waste Strategy**

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

d) Climate Change and air quality

I. Environmentally sensitive areas

The focus should be on sensitive, vulnerable, highly dynamic, or stressed ecosystems, such as coastal shores, estuaries, wetlands, and similar systems that require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure. In line with the National Framework Document for the Department of Agriculture, Environmental Affairs, and Rural Development, Municipalities must recognize the need to formulate environmental policies that will assist in addressing the issues of sustainable social, economic, and environmental development. This framework intends to strengthen sustainability in the Integrated Development Planning of municipalities. Municipalities must develop a Strategic Environmental Assessment which seeks to ensure that the unprecedented pressure placed by the development in the municipality does not compromise the state of natural goods.

II. Environmentally Sustainable Development

Following NEMA sustainable development can be defined as the integration of social, economic, and environmental factors into the planning, implementation, and decision-making of the Municipality to ensure that development serves present and future generations. The Municipality should align its development strategy to the National Environmental Management Act (NEMA) which requires consideration of all relevant factors including:

- "that the disturbance of ecosystems and loss of biological diversity are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- "that pollution and degradation of the environment are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- "that the disturbance of landscapes and sites that constitute the nation's cultural heritage is avoided, or where it cannot be altogether avoided, is minimised and remedied;
- "that waste is avoided, or where it cannot be altogether avoided, minimised and re-used or recycled where possible and otherwise disposed of responsibly;
- "that the use and exploitation of non-renewable natural resources are responsible and equitable and consider the consequences of the depletion of the resource.
- "that the development, use, and exploitation of renewable resources and the ecosystems of which they are part do not exceed the level beyond which their integrity is jeopardised;
- "that a risk-averse and cautious approach is applied, which considers the limits of current knowledge about the consequences of decisions and actions; and
- "that negative impacts on the environment and people's environmental rights be anticipated and prevented, and where they cannot be altogether prevented, are minimised and remedied."

e) Energy Efficiency and Awareness programme

South Africa is facing a major energy crisis due to the country's ever-increasing demand for electrical energy and this increase threatens our capacity to deliver energy based on demand. The best short-term solution to the energy crisis lies in the management of demand through effective energy management schemes. The Municipality has realised efficient opportunities within the EEDSM programme funded by DoE through DoRA. The reduction of energy consumption is envisaged to lead to reduced amounts (bill) of money spent on energy, contribute to a low carbon footprint through the energy value chain, and conduct a baseline study of municipality energy systems and community energy mix. Mantsopa local Municipality placed the issues of

environmental impacts on the forefront of their agenda and executed different energy efficiency initiatives through EEDSM such as:

- a) Retrofit of High Mast Lights
- b) Replacement of VSD (Waterworks)
- c) Retrofit of Flood Lights
- d) Retrofit of Street lights
- e) Installation of occupancy sensors in Municipal buildings
- f) Residential energy usage baseline

f) Air Quality Plan

In compliance with the National Environmental Management: Air Quality Act 39 of 2004. Each municipality must include in its integrated development plan contemplated in Chapter 5 of the Municipal Systems Act, an air quality management plan. The plan will assist the municipality to respond:

- To improve air quality;
- To identify and reduce the negative impact on human health and the environment of poor air quality;
- To address the effects of emissions from the use of fossil fuels in residential applications;
- To address the effects of emissions from industrial sources;
- To address the effects of emissions from any point or non-point source of air pollution other than those contemplated in subparagraph (iii) or (iv) of 16 of NEM: Air Quality Act 39 of 2004; and
- To give effective best practice in air quality management.

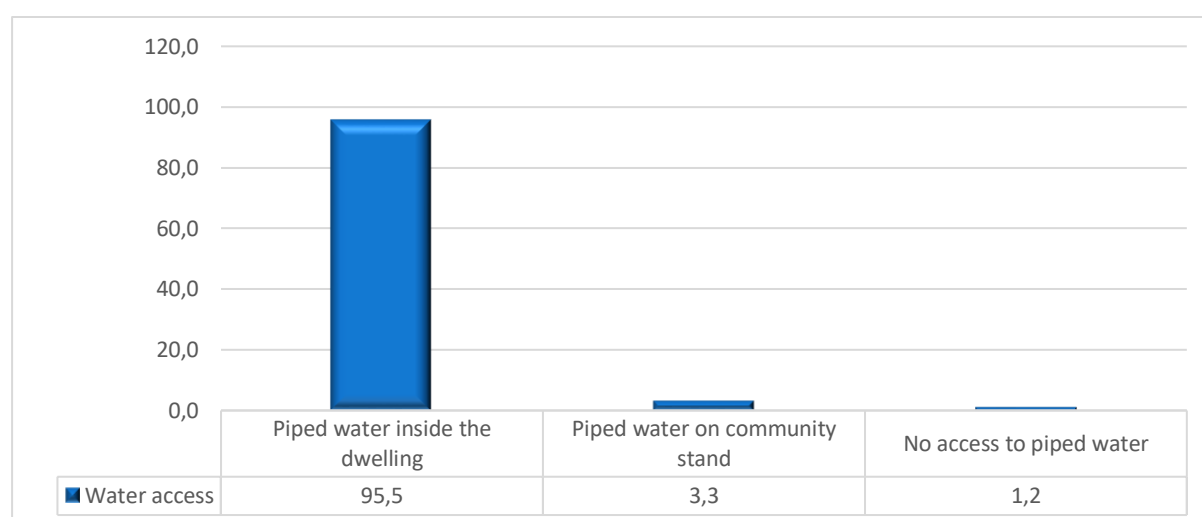
Section 156 of the constitution of the Republic of South Africa (Powers and functions of municipalities), refers to Part B of Schedule 4 and Part B of Schedule 5. "A municipality may make and administer by-laws for the administration of the matters which it has the right to administer".

2.7. KPA: Service delivery and infrastructure development

National Development Plan Chapter	Sound financial viability, management, and accountability.
National Outcomes	An Efficient, Competitive, and responsive economic infrastructure network
Back to Basics	Supporting the delivery of Municipal services to the right quality and standard
FSGDS 6 Pillars	Improved Quality of Life
Departmental Strategic Goal	Sound financial viability, management, and accountability.
Key Performance Area	Service delivery and infrastructure development

2.7.1 Water and sanitation

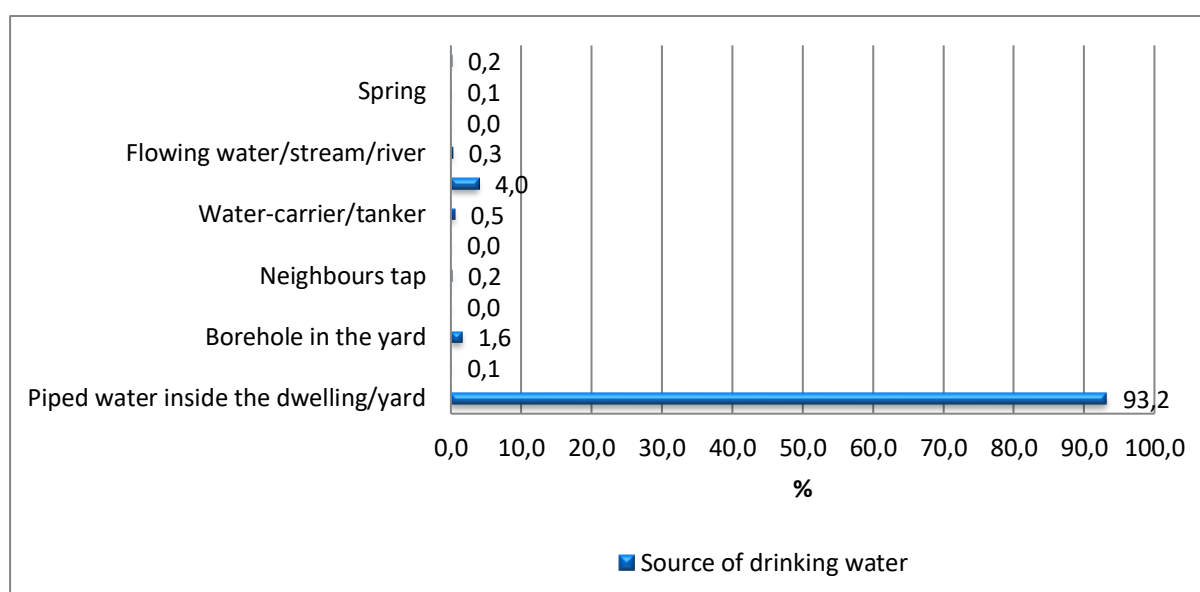
Figure 11: Percentage of households by water access status



Source: Stats SA, Census 2011

Figure 11 above indicates the percentage distribution of households in Mantsopa LM by water access status wherein 95.5% of households had access to piped water inside dwellings/yards whereas 1.2% of households had no access to piped water at all.

Figure 12: Percentage distribution of households by the main source of water

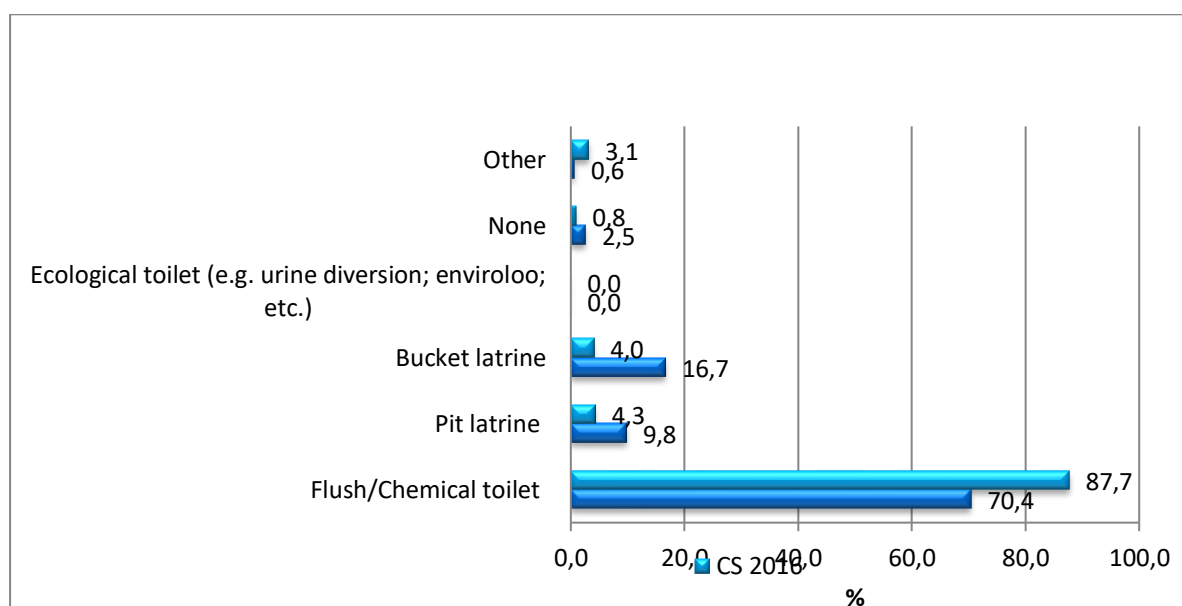


Source: Stats SA, Community Survey 2016

Note: Source of water, as well as water access, was not derived the same for both Census 2011 and CS 2016

Figure 12 above indicates the percentage distribution of households by the main source of water wherein 93.2% of households in Mantsopa local municipality have access to piped water and 4.0% of households have access to water from boreholes outside the yard. None of the households access water from wells, public/communal taps, or rain-water tanks in yards.

Figure 13: Percentage distribution of households with access to toilet facilities



Source: Stats SA, Census 2011, and Community Survey 2016

Figure 13 above indicates the percentage distribution of households in Mantsopa local municipality by type of toilet facility being utilized. From the figure above, households with flush/chemical toilet facilities have increased from 70.4% in 2011 to 87.7% in 2016. Households without any toilet facilities have decreased from 2.5% in 2011 to 0.8% in 2016.

2.7.1.1 Water sources and levels

The municipality has five water supply systems and different raw water sources for different waterworks. The below table presents the status of water quality and its source:

Table 14: Water quality and source

NAME OF WATER SUPPLY SYSTEM	SOURCES OF WATER	Quantity
Ladybrand	Caledon River Cathcart Dam Thomson Borehole	1500000 m3
Tweespruit	Lovedale Dam Boreholes	6500000 m3 176100 m3
Thaba Patchoa	Leeurivier river / Amenia Dam	1588850 m3
Excelsior	Dinana Spruit Balancing Dam Boreholes Bloemwater	135000 m3 150000 m3
Hobhouse	Leeurivier / Amenia	1588850 m3

The challenges facing the provision of water services are identified as follows:

- Insufficient raw water in all towns.
- Aged infrastructure (Treatment plants, supply pipes, pump stations, and control valve chambers).
- Qualified process controllers on all treatment plants.
- Inconsistent water quality.

The following strategies are being implemented to conserve the limited resource as indicated by the quantities above:

- Water restrictions are in line with Municipal By-law.
- Presidential War on Leaks Project.
- Daily repairs and maintenance.
- More training on Water Conservation and Water Demand Management Program are to be offered for both municipal employees and targeted unemployed youth.
- Continue awareness campaigns on Water Conservation and Water Demand Management.

Table 15: Current reservoir levels

Town	Type	Capacity in ML	L x B x H	Water level in height	Water Level in %	Water Stock in ML
Ladybrand low pressure reservoir 1	Sand stone	1.364	4.29m	10,5 ft	81%	1.100748
Ladybrand low pressure reservoir 2	Concrete	1.2	4.29m	10,5 ft	81%	0.9684
Ladybrand high pressure reservoir	Concrete	3	4,4m	1,150m	26%	0.783
Manyatseng reservoir	Concrete	3.5		22 0m	0%	0
Lusaka reservoir	Steel	0.5	9.6m x 10.8m x 4.2m	0,5m	12%	0.0595
Lushoff Poort reservoir	Sand stone	0.5			0% (Not in use)	0
Hobhouse converted reservoir 1	Concrete	0.46	D= 15m OH= 2,6m	2,3m	88%	0.40664
Hobhouse converted reservoir 2	Concrete	0.46	D= 15m OH= 2,6m	0 (Not in use)	0%	0
Hobhouse town reservoir 1	Concrete	0.3	D= 12.7m OH= 1.8m	1,4m	78%	0.2331
Hobhouse town reservoir 2	Concrete	0.3	D= 12.7m OH= 1.8m	1,4m	78%	0.2331
Hobhouse town reservoir 3	Concrete	0.3	D= 12.7m OH= 1.8m	0 (Not in use)	0%	0
Dipaleneng tower 1	Steel	0.062	4.8m x 3.6m x 3.6m	1.4m	39%	0.024056
Dipaleneng tower 2	Steel	0.103	6m x 4.8m x 3.6m	1.4m	39%	0.039964
Dipaleneng tower 3	Steel	0.103	6m x 4.8m x 3.6m	1.4m	39%	0.039964
Matklaseng reservoir	Steel	0.082	4.8m x 4.8m x 3.6m	0,4m	11%	0.009102
Dipaleneng new reservoir	Concrete	0.636	D= 15m OH= 3,6m	0 (Not in use)	0%	0
Tweespruit low pressure reservoir 1	Steel	0.331	9.6m x 14.4m x 2.4m	2m	83%	0.275723
Tweespruit low pressure reservoir 2	Concrete	1.2	D= 20.1m H= 4m	2,6m	65%	0.78
Tweespruit tower	Steel	0.062	4.8m x 3.6m x 3.6m	0m	0%	0
Boroo high pressure tower	Steel	1.327	14.4m x 19.2m x 4.8m	4,3m	90%	1.187665
Boroo high pressure tower (old)	Steel	0.129	6m x 6m x 3.6m	0 (Not in use)	0%	0
Thaba Patchoa low pressure reservoir 1	Concrete	0.058			80%	0.0464
Thaba Patchoa low pressure reservoir 2	Concrete	0.058			80%	0.0464
Thaba Patchoa low pressure reservoir 3	Concrete	0.058			80%	0.0464
Thaba Patchoa low pressure reservoir 4	Concrete	0.058			80%	0.0464
Thaba Patchoa low pressure reservoir 5	Concrete	0.037			80%	0.0296
Thaba Patchoa low pressure reservoir 6	Concrete	0.037			80%	0.0296
Thaba Patchoa tower	Steel	0.13	6m x 6m x 3.6m	3,6m	100%	0.13
Excelsior low pressure reservoir	Concrete	0.286	D= 12.6m H= 2.3m OH= 2m	0m	0%	0
Excelsior tower	Concrete	0.099	D= 6.5m H= 3m	2,4m	80%	0.0792
Mahlatswetsa low pressure reservoir 1	Concrete	0.261	D= 12.9m H= 2m OH= 1.8m	1,5m	83%	0.217413
Mahlatswetsa low pressure reservoir 2 W	Concrete	0.211	D= 10.1m H= 2.64 OH= 2.3m	0m	0%	0
Mahlatswetsa tower	Steel	0.155	6m x 7.2m x 3.6m	1,8m	50%	0.0775
Bloemwater reservoir	Concrete	1.134	D= 19m H= 4m OH= 3.5m	0m	0%	0
Total						6.889875

2.7.1.2 Status of sanitation

Final Effluent Quality

1.1 The municipality has generally improved on treated Effluent quality. Audited samples are taken monthly and submitted to the accredited laboratory. The Department of Environmental Affairs also monitors the municipality independently.

1.2 The municipality is also participating in Green Drop Systems (GDS), which is a flagship programme that is used to check the performance of the institution in managing the quality of treated sewer from the Wastewater Treatment Works, Oxidation Ponds, and Package Plants. GDS is an incentive-based regulation and acknowledges Excellency in treated effluent quality management.

1.3 Furthermore, the Department has trained Plant Operators to various NQF levels to be more professional in their daily operations at Waste and water treatment works.

Sewerage

1.4 The municipality has generally improved on treated Effluent quality. Audited samples are taken monthly and submitted to the accredited laboratory. The Department of Environmental Affairs also monitors the municipality independently.

1.5 The municipality is also participating in Green Drop Systems (GDS), which is a flagship programme that is used to check the performance of the institution in managing the quality of treated sewer from the Wastewater treatment Works, Oxidation Ponds, and Package Plants. GDS is an incentive base regulation and acknowledges Excellency in treated effluent quality management.

1.6 Furthermore, the Department has trained Plant Operators to various NQF levels to be more professional in their daily operations at waste and water treatment works.

1.7 More training on wastewater quality management will continue to be offered for both municipal employees and through apprenticeship programmes.

Final Effluent Quality

1.9 Operational monitoring at the Plant (Inlet Screen, Degrading, Anaerobic, Aeration, Anaerobic, and Final Effluent).

1.10 Monthly Audit (Testing by independent Laboratories and Sector Departments).

- Poor workmanship, aging infrastructure, and delays in Supply Chain Process negatively impact the quality of water.

2.7.1.3 Types of existing sanitation systems and wastewater facilities

There are five (5) wastewater facilities within the municipality operating differently depending on the type of sanitation system per area and town. They are listed in the below table:

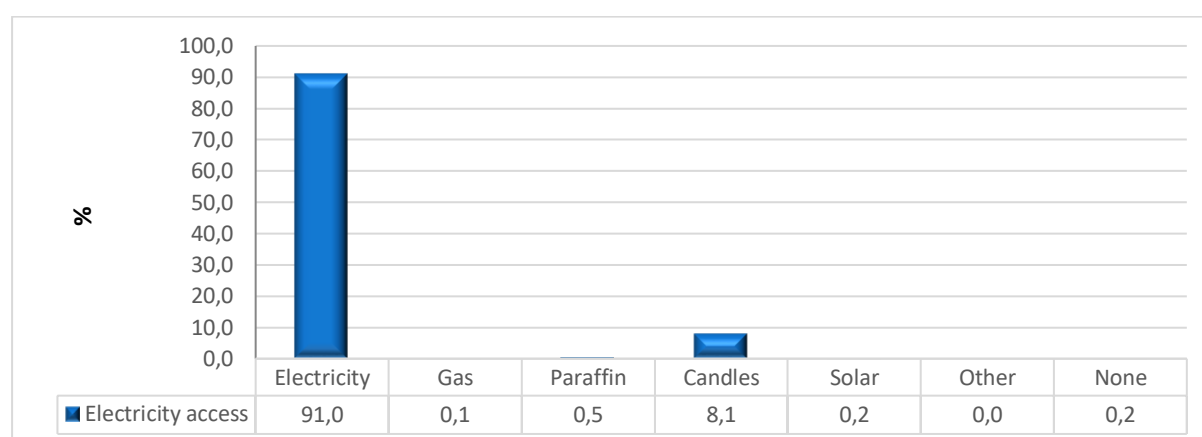
Table 16: Sanitation systems and wastewater facilities

Town	Area	Sanitation Type	Facility	Condition
Ladybrand	Town, Manyatseng, Mauersnek & Platberg	Full Waterborne	Wastewater Treatment Plant	Good
Tweespruit	Town and Dawiesville	Full Waterborne	Oxidation Ponds	Poor
	Dairy Village	Septic tanks		
	Boroa	Closed Circuit System	Package Plant	The package plant is good, but the network/system is not functional
Excelsior	Town	Septic tanks	Oxidation Ponds	Good
	Mahlatswetsa	Full Waterborne		
Hobhouse	Town	Septic tanks	Oxidation Ponds	Poor
	Dipelaneng	Closed Circuit System	Package Plant	The package plant is good, but the network/system is not functional
Thaba Phatchoa	Thaba Phatchoa	Full Waterborne	Oxidation Ponds	Poor

2.8 Electricity

According to Statistic South Africa, up to 91.0% of households had access to electricity by 2011 whereas only 0.2% had no access to electricity. The following figure illustrates this:

Figure 14: Percentage distribution of households with access to electricity



Source: Stats SA, Census 2011

2.9 Cemeteries and parks

The Municipality may from time to time set apart for a cemetery any piece of land within the Municipality's area of jurisdiction and may set apart separate areas for different religious denominations within a cemetery and may also establish a monumental section and a berm section within a cemetery. All the cemeteries which have been established or which may be established within the area of jurisdiction of the Municipality must be under the control of the Municipality.

In the case of MLM, there is sufficient cemetery space in Excelsior, there are three cemeteries, two are fully utilized and one is closed. In Tweespruit there is inadequate cemetery space (land) although the cemeteries are in good condition. It is an urgent need that additional cemetery space to be developed within the 2022-2027 planning. Due to a high death rate, future cemetery areas need to be identified as a matter of urgency. As a result, community members are burying top on top of burials without the approval of the municipality.

There is one cemetery in Thaba Patchoa, and it is almost full and there is a need to identify a new burial plot. In Hobhouse existing cemeteries are adequate and a new one has been developed in 2015. 2 cemeteries are fully utilized and closed.

On the other hand, Ladybrand cemetery has a challenge of fully utilized cemeteries. A new site has been identified next to R26, however, there is a need for traffic study (e.g., EIA) due to this site being next to the busy national road. 3 cemeteries are fully utilized and closed at present. The available cemetery is adequate over the short term. There are also ablution facilities at the existing cemeteries. All cemeteries in Ladybrand are not fenced and this poses huge damage to graves and tombstones. The main challenge in Manyatseng is the grave plots that are situated next to the donga which might cause them to be eroded during heavy storms and possibilities of contamination of underground water.

Table 17: Status of cemeteries and parks

Town/Township	Cemetery/s	Status/Condition	Park/s	Status/Condition
Ladybrand/Manyatseng	6	3 fully utilised	5	Average/Poor
Hobhouse	5	2 fully utilised	0	
Excelsior	4	2 fully utilised	0	
Thaba-Patchoa	1	Used to full capacity	0	
Tweespruit	3	2 fully utilised	1	Average

2.10 Fire and disaster management

The Disaster Management Act 57 of 2002 provides an integrated and coordinated disaster management tool that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post-disaster recovery. For this reason, Mantsopa Local Municipality has in place and continues to strive to implement effective measures which cater to all disastrous conditions as and when they arise upon its local borders, with support from Thabo Mofutsanyane District Municipality.

2.11 Waste Management and refuse collection services.

In terms of section 9 of NEMA: Waste Act 59 Of 2009, the “Waste service standards, a municipality must exercise its executive authority to deliver waste management services, including waste removal, waste storage, and waste disposal services, in a

manner that does not conflict with section 7 or 8 of the Act. The act further emphasizes the importance of local standards for the management of solid waste that is disposed of by the municipality or at a waste disposal facility owned by the municipality, including requirements in respect of the avoidance and minimisation of the generation of waste and the reuse, recycling, and recovery of solid waste. Our municipality strives to better the services that it provides to its community to meet or exceed these standards.

Mantsopa Local Municipality is currently having both Integrated Waste Management and Integrated Waste Management Plans in place. There are however limitations regarding implementation even though the Municipality has made strives regarding the implementation of the plans. The Municipality has put in place Green Economy initiatives to address the environmental challenges (illegal dumping) in general and particularly waste dumping in our communities. The buy-in from the council has been solicited as it plays a very important role to realize this programme fully and its benefits. Greater stakeholder involvement and environmental awareness to recognize economic and environmental gains within Mantsopa as well as to drive the government's Operation Phakisa strategy.

Municipal Waste Officer

To ensure the environment is not harmful to the wellbeing of our communities, protection of the environment for the benefit of the present and the future generations through reasonable means such as pollution and ecological degradation, as well as promotion of conservation. The Municipality has implemented efficient programmes and controls in line with the National Waste Management Strategy and Basic Service Standards.

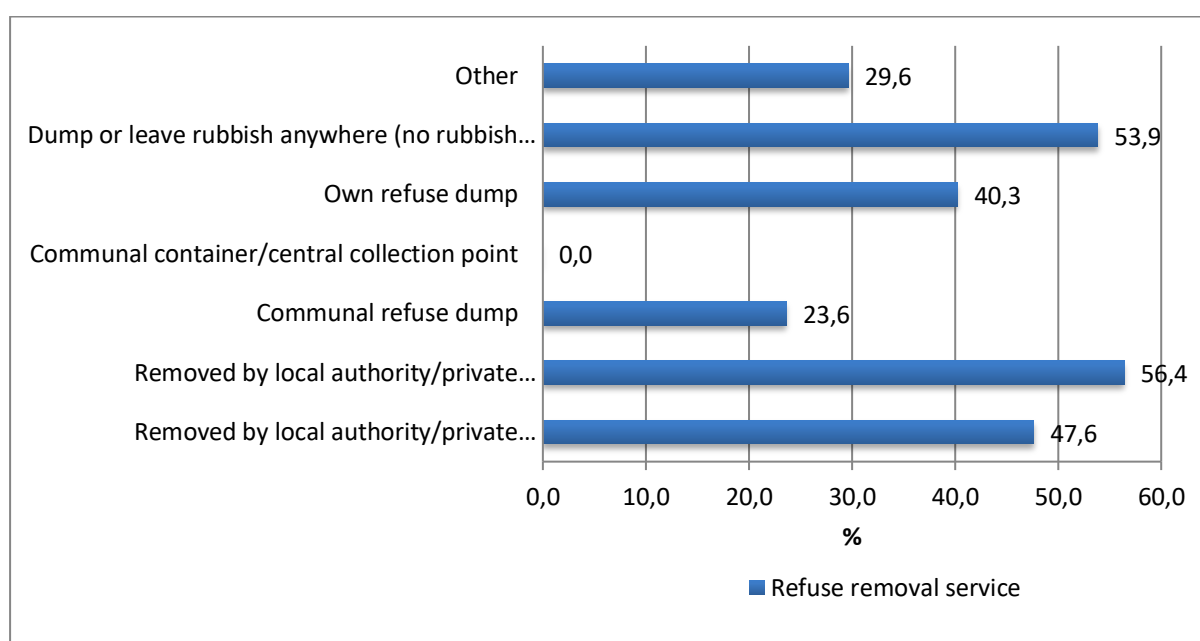
Refuse Collection

The Municipality performs refuse collection services from households, businesses, schools, clinics, and hospitals as per the collection schedule. The collection is done once weekly for households and twice a week for businesses. As reflected above in terms of the type of vehicle being used for removal and transportation. There however challenges due to the old fleet for refuse collection such as compactor trucks and skip loaders. These vehicles break down all the time and as a result waste removal gets delayed at times and other vehicles not meant for refuse removal are used such as tipper trucks and vans. The condition of these vehicles is not good, and the

Municipality will require to invest in new equipment soon to ensure reliable refuse removal services. The new development also puts more demand on the Municipality and that means resources will be widened to cover these areas that were initially never considered.

Mass containers or skips are hired out to businesses and individuals at a fee prescribed on the Municipality tariff structure. The Municipality is currently making use of a Tractor to load skips as there is no truck skip loader. The Municipality has identified this challenge and has placed the purchasing of a truck skip loader on its plans. This will ensure greater efficiency in terms of the collection of skips across Mantsopa.

Figure 15: Percentage of distribution of households by overall rating of good quality of refuse removal services



Source: Stats SA, Community Survey 2016

Figure 15 above indicates the percentage distribution of households in Mantsopa local municipality by the overall rating of good quality of refuse removal services wherein 53.9% of households without any rubbish disposal rated municipality for good quality of refuse removal services and 56.4% of households whose refuse are removed by local authority less often than once a week rated the municipality for good quality of refuse removal services.

2.11.1 Environment Management Status Quo

MUNICIPAL ENVIRONMENT STRUCTURE								
AVAILABILITY OF ENVIRONMENTAL ORGANIZATIONAL STRUCTURE/ PERSONNEL	HIGHEST HIERARCHY	TOTAL NUMBER OF ENVIRONMENTAL OFFICIALS (LIST EACH POST)	OFFICIALS PER THERMATIC AREA					
			AQM	B&C	WASTE	CLIMATE CHANGE	EMI	EIA
Yes, but partly and mostly on waste management	Manager Waste and Environmental Management	1 Waste Management Manager and 66 refuse management staff	Waste Management Manager work on all thematic areas on ad hoc basic but mainly Waste Management				Yes, but not designated	None

AIR QUALITY MANAGEMENT								INTEGRATION OF AQM IN THE IDP	CURRENT BUDGET FOR 2021/2022 FINANCIAL YEAR
STATUS OF AIR QUALITY MANAGEMENT PLAN NEMA <small>Act 107 of 1998 chapter 3 section 11(1), (2)&(3)</small>	AIR QUALITY OFFICER DESIGNATION <small>NEM: AQA Act 39 of 2004-chapter 5 section 18</small>	STATUS OF AEL PROCESSING	MONITORING STATIONS	INDUSTRY INSPECTION	AIR QUALITY BY LAWS	AIR QUALITY REPORTING	AVAILABILITY AND PARTICIPATION IN AQM FORUMS		
Not available	No	Done by TMDM	None	Done by DESTEA EMIs	No	No	Yes	Partial incorporation of AQM	None

WASTE MANAGEMENT								
STATUS OF IWMP	STATUS OF WASTE OFFICER DESIGNATION	STATUS OF WASTE BYLAWS	STATE OF ILLEGAL DUMPING OR CLEANLINESS AND INTEVENTION	WASTE MAN. BUDGET FOR CURRENT FINANCIAL YEAR	WASTE COLLECTION STATUS			
					STATUS QUO OF COLLECTION IN AREAS BUSINESS	STATUS QUO OF WASTE COLLECTION IN FORMAL SETTLEMENT	STATUS QUO OF WASTE COLLECTION: INFORMATL SETTLEMENT	STATUS OF WASTE COLLECTION IN RURAL AREAS
IWMP in a draft state	Yes	In place and gazetted	High number of illegal dumping sites, all disposal sites licensed but not complying with license condition. Interventions are clean up campaigns and awareness campaigns	Yes- R 2 million	Yes- 90 %	Yes-100%	Partly collected. Dumping sites cleared during clean up campaigns and when equipment (TLB, Tipper trucks) is available	N/A

WASTE MANAGEMENT									AVAILABILITY AND PARTICIPATION IN WASTE MANAGEMENT FORUM
WASTE DISPOSAL				ALTERNATIVE WASTE TREATMENT/ DIVERSION				SAWIS Reporting (YES/NO)	
AVAILABILITY OF LANDFILL SITES AND STATUS OF LICENSE/ COMPLYING WITH LICENSE	WEIGH BRIDGE	TRANSFER STATION	TRANSPORTATION MECHANISMS	SEPARATION AT SOURCE YES/NO if yes how many households and %	RECYCLING buyback centre, MRF, etc.	COMPOSTING	WASTE TO ENERGY i.e., biogas/electricity etc.		
4 Licensed, management outsourced	No	None	Trucks and Tractors (Once a week)	Piloted at business sites and Municipal buildings	Municipal Buyback Center and small-scale	None	No	No	Active

but not compliant					private recyclers				
-------------------	--	--	--	--	-------------------	--	--	--	--

BIODIVERSITY & CONSERVATION						
STATUS QUO OF BIODIVERSITY SECTOR PLAN/ BIOREGIONAL PLANS	STATUS QUO OF ALIEN INVASIVE SPECIES ERADICATION PLAN AND IMPLEMENTATION OF ALIEN INVASIVE SPECIES ERADICATION OPERATIONS	PROTECTION AND CONSERVATION OF SENSITIVE ECOSYSTEM PROGRAMMES	OPEN SPACE MANAGEMENT	BY LAWS	AVAILABILITY AND MANAGEMENT OF MUNICIPAL NATURE RESERVE/S	BUDGET FOR 2020/2021 FINANCIAL YEAR
Not applicable	None	Tree planting at household level through the DFFE programme.	Managed through weekly clean-up campaign	No	N/A	None

CLIMATE CHANGE					LOCATION OF FUNCTION	CURRENT BUDGET
STATUS QUO OF CLIMATE CHANGE RESPONSE STRATEGY/ PLAN	MAINSTREAMING OF CLIMATE CHANGE IN SECTOR & STRATEGIC PLANS (SDF, IWMP, Transport Plan and IDP)	AMENDMENT OF DISASTER MANAGEMENT PLANS TO FACTOR CLIMATE RISKS & VULNERABILITY	MAINSTREAMING OF CLIMATE CHANGE RESPONSE IN MUNICIPALITY	CLIMATE CHANGE MITIGATION/ ADAPTION PROJECTS		
Not available	None	No	No	None	Technical Services	None

CUT ACCROSSING ISSUES						
MUNICIPAL COMMENTS ON EIA AS AFFECTED AND INTERESTED PARTY	CONSIDERATION AND FACTORING OF EIA IN MUNICIPAL PROJECTS	AVAILABILITY AND STATUS QUO ENVIRONMENTAL OUTLOOK (District & Metro)	AVAILABILITY AND STATUS OF OTHER ENVIRONMENT SECTOR PLANS			
			IEMP	EMF	SEA	OTHER
Yes	Yes	N/A	Due for review	No	No, only done as part of district EMF	

2.12 Integrated Transport Plan (ITP)

Roads

All Mantsopa areas have access to roads. The state and condition of roads throughout the municipality are urgent service delivery needs that require attention. Roads are accepted as a critical vehicle for promoting economic growth in both the CBDs and townships. The general observation of the pavement structure is that they were designed for a very low traffic volume. The growth in road freight and heavy vehicles are damaging the road infrastructure. These heavy vehicles are from the N8 and the R26 seeking overnight rest in the town (especially in Ladybrand). With the little income the municipality has, it is a challenge to keep up with the rapid deterioration of the roads. To address this challenge, the municipality appreciates the “Pavement Management System” developed by the district municipality through the RRAMS programme.

The Gravel Road Management System is pending, upon completion, the municipality will have a complete road management system thereby developing a comprehensive maintenance plan. Even though the MLM develops a maintenance plan yearly, it is more of a reactive plan than the preferred proactive maintenance plan.

Road Class	Functional Description	SAICE Terminology
Class 1	Trunk roads (national and inter-regional distributors)	Freeways, national or provincial roads
Class 2	Primary distributors	Urban freeways, major arterials
Class 3	District distributors	Minor arterials, major collector
Class 4	Local distributor	Minor collectors
Class 5	Residential access (lightly trafficked) roads	Local streets
Class 6	The first phase of the journey for commuters	Tracks and/or Earth roads

Rail

Railway lines are running through MLM. The first one is running from Mangaung through Tweespruit and Ladybrand to Lesotho. The second railway line runs from Ladybrand, through Modderpoort heading to Clocolan. These railway lines are mainly used for the transportation of goods.

Airfield

There is only one landing strip in Ladybrand, which is privately owned. It is currently tarred and is seldom used by light aircraft.

Public transport

The use of Minibus taxis is the predominant means of public transport for the people of Mantsopa Local Municipality. However, buses are linking Ladybrand with Bloemfontein and the Eastern Free State and there is also a bus route from Cape Town through Ladybrand to Durban.

Storm-water infrastructure

Mantsopa generally has a mountainous topography, which poses a challenge during rainy seasons. Ladybrand, Manyatseng, Mauersnek, and Platberg are at the foot of the surrounding mountains. A thorough storm-water analysis is required to identify critical areas. Hobhouse and Dipelaneng place further from the mountain and on the hill respectively. Thaba-Patchoa, Tweespruit, Borwa, and Dawiesville have relatively flat terrain with a stream separating Borwa and Tweespruit. Excelsior and Mahlatswetsa have a flat terrain, which poses a unique challenge in draining the stormwater. This impacts the access between the towns and the township in all these areas.

NB! intended priority roads infrastructure included on the list of projects in the next chapter.

2.13 Integrated Human Settlement

g) Introduction

The Municipality regards the right to housing as a very important aspect as it is enshrined in Section 26 of the Constitution, 1996, of the Republic of South Africa, which states that “everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures, within viable resources, to achieve the progressive realization of the right”. The Municipality has not only noted the above-mentioned clause of the Constitution of the Republic of South Africa but it is also in line with Section 9(1)(f) of the Housing Act, 1997, which states that “every municipality must, as part of the municipality’s process of integrated development planning, take reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.”

In line with the Housing Act, the Municipality has developed the Integrated Human Settlement Plan, which seeks to address housing backlogs. Although the Municipality has continued to provide housing opportunities to the people, it must be mentioned that the number of people who qualify for a housing subsidy, is growing daily, especially because the masses of people continue to migrate to the area in search of employment opportunities.

There has been slow progress in terms of the provision of housing to the people and this can be attributed to the lack of land for housing as well as the lack of financial resources to buy land for building houses. The Integrated Human Settlements Plan recognizes the fact that the Municipality cannot on its own, provide housing and related infrastructure if does not work closely with relevant departments. In the spirit of intergovernmental relations and line with the *Intergovernmental Relations Act*, the Municipality is working closely with the *Department of Human Settlements* as well as the *Department of Agriculture and Rural Development*; to solicit land for housing development.

Middle-income housing is one area that has been neglected for so long. Many developers have promised to address it only to find that their houses were out of reach

for the middle-income group. The Municipality will continue to play an enabling environment to address the middle-income housing backlog.

h) Objectives

The main objective of human settlement is to initiate, plan, coordinate and promote appropriate housing and sustainable human settlement development by facilitating:

- The gathering of municipal-wide housing information on backlogs, demand, and supply;
- Access to land for qualifying communities;
- Access to subsidies by qualifying beneficiaries;
- And the security of land tenure in all Mantsopa towns

2.13.1 Planned future human settlement developments.

TOWN	LOCATION	TYPE OF PROJECT	NO. OF ERVEN/EXTENT OF LAND	ESTIMATED COST	YEAR
Ladybrand	Manyatseng Ext.10	Installation of water, sewer network and electricity and Roads infrastructure	306	R 10m	2022/2023 – 2023/2024
	Mauersnek Ext.4	Installation of water, sewer network and electricity and Roads	551	R 15,4m	2023/2024
	Area across R26	Planning, Surveying, and infrastructure installation	Municipal Portion of 451	R 30m	2023/2024
	Marikana	Infrastructure Development	Municipal 3585	R 6m	2023/2024
	Palamenteng	Infrastructure Development	Municipal 1960	R 5m	2023/2024
Tweespruit	3x Land packets	Township Establishment and Infrastructure	Municipal	R 18m	2023/2024
	Government	Acquisition, transfer, and infrastructure	A portion of Unicom High School	R 30m	2022/2023 - 2023/2024
	Private	Planning	174ha	R 9,570.000	2023/2024

Excelsior	Ext.4 Mahlatswetsa	Infrastructure Development	455	R 6.5m	2023/2024
	Ext.3 Mahlatswetsa	Testing of water, sewer, roads, and electricity infrastructure	417	R 20m	2023/2024
Hobhouse	Ext.2 Dipelaneng	Installation of water, sewer network and electricity and Roads	200	R 15m	2023/2024
	Town	Subdivision	35	R 500.000	2023/2024
Excelsior	Town	Subdivision	26	R 1m	2023/2024
Municipality	Farmlands and Commonages	Fresh vegetable production Camping sites One-stop, fresh fruit, and vegetable Market	Municipal Land (LED)	R 20m	2023/2024
Municipality	Farmlands and Commonages	Feedlot	Municipal Land	R 15m	2023/2024

SECTION C: VISION, OBJECTIVES, AND STRATEGIES

3.1 Introduction

This chapter outlines Mantsopa LM's strategic objectives and Key Performance Areas for the next five (5) years. It aims to respond to some of the key issues and challenges as highlighted in Section A and Section B.

3.2. Vision

The municipality has performed considerably well over the past year. This is despite many challenges including running its programmes and functions with limited resources. It has proved beyond expectation to ensure that service delivery is not compromised as its main basis of existence.

However, the growing population continues to exert immense pressure on the municipal capacity to cater to all required services. This increase becomes difficult to meet the needs of the community, given a proportionally smaller increase in resources.

Through a process of vigorous communication, consultation, and thought, the municipality has embarked on a new journey that intends to elevate it to an improved future state for all, with a vision to:

“Serving community with excellence.”

3.3 Mission

To execute this vision further it requires the municipality to structure and manage its administration, budgeting, and planning processes effectively to give priority to the basic needs of the community. This is also to ensure that the municipality actively promotes the social and economic development of the community whilst participating in the national and provincial development programmes.

It is, thus, with the understanding that the municipality alone cannot achieve its intended vision. Hence, the necessity to strengthen active community and stakeholder participation in the planning process and form intensive Public-Private Partnership (PPP) with the private sector in order:

“To achieve an accessible, integrated, sustainable, equitable social and economic development of the community.”

3.4 Values

It is important that the municipality achieve its mission and vision, therefore, it aligns its strategic direction and commits to certain values that will drive its determination toward better development of its community. The following constitutional values talks to the municipality's vision and mission as known as the *“Batho Pele Principles*. They are:

Consultation – to enhance effective stakeholder and community participation;

Service Standard – to provide quality services equally to all communities;

Redress – to ensure there is a constant remedy of community complaints;

Access – to ensure that there is access to municipal services for all communities;

Courtesy – to ensure that our communities are treated with respect and cared for

Information – to improve constant communication with all communities and stakeholders and ensure that they access any information required;

Transparency – to promote transparency and enhance good governance;

Value for money – to ensure that services provided are value for money.

3.5 KPA: Good governance and public participation

3.5.1 Governance

The role of governance structures in Mantsopa LM is to ensure that it continues to undertake its Constitutional mandate and adheres to legislation governing the Local Government in the country, with limited interference on administrative matters but effective intervention where needed and possible.

3.5.1.1 Council

Post the recent Local Government Election of 01 November 2021, Mantsopa LM consist of 18 members who formed the new council for the next 5-year period. Below is the list of councillors and proportional councillors in all municipal wards:

	FULL NAMES	CONTACT	ADDRESS	PARTY	GENDER	Email address
1	TSOENE MAMSIE EUNICE	078 366 0630/ 083 798 5391	29A PRINSLOO STREET, LADYBRAND, 9745	ANC PR	FEMALE	mayor@mantsopa.co.za
2	VISAGIE SYLVIA MABEL	078 374 6523/ 064 545 6013	123 TSHEISI STREET, DIPELANENG, HOBHOUSE 9740	ANC PR	FEMALE	4zanifs@gmail.com
3	TSIMATSIMA KAGISO SELINA	071 708 3269	338 BOROA, TWEESPRUIT 9770	ANC PR	FEMALE	kagisotsimatsima@gmail.com
4	BOWER CHADWINE LYLE	083 350 6439	21C PRINCELOO STREET, LADYBRAND 9745	DA PR	MALE	lyle.bouwer@gmail.com
5	HATTINGH DEWALD JACOBUS	072 658 1262	19 STEYN STREET, EXCELSIOR 9760	DA PR	MALE	dedocast66@gmail.com
6	MPHAKATHI RAKHOMO TIMOTHY	071 792 6483	1528 MAHLATSWETSA, EXCELSIOR 9760	DA PR	MALE	rakhomo19@gmail.com
7	NKIANE SENTLE JOSEPH	073 514 5796	318 LIPELANENG, HOBHOUSE	EFF PR	MALE	nkianesentle@gmail.com
8	RANTSONYANE KHAUHELO DAVID	083 504 2855	3378 LUSAKA, MANYATSENG, LADYBRAND 9745	EFF PR	FEMALE	Khauhelorantsonyane@gmail.com
9	SANI BONAKELE MATTHEWS	084 272 7144	M529 THUSANONG, LADYBRAND	COPE PR	MALE	sanibm@live.co.za
10	MACHAKELA SELLO JACOB	073 047 0172	751 BOROA, TWEESPRUIT 9770	ANC Ward 1	MALE	Simachakela81@gmail.com
11	LEMPHANE ARABANG JUSTICE	063 098 7787	213 LEBAKENG STREET, DIPELANENG, HOBHOUSE	ANC Ward 2	MALE	justicelemphane@gmail.com
12	MOTSOANE KAMOHLO STANFORD	071 784 0610	291 MEKOKONG, MANYATSENG, 9745	ANC Ward 3	MALE	Motsoanekamohelo41@gmail.com
13	NCWADA MVUYO ELIOTT	083 234 7933	3041 LUSAKA, MANYATSENG, LADYBRAND 9745	ANC Ward 4	MALE	Ncwada66@gmail.com
14	MOLEFE DANIEL TSHEPO	073 339 8518	M440 THUSANANG, LADYBRAND 9745	ANC Ward 5	MALE	molefe.uk@gmail.com
15	TIGELI KGETHANG IGNITIOUS	078 309 9725	L3419 LUSAKA, LADYBRAND 9745	ANC Ward 6	MALE	tigeli.za@gmail.com
16	TANIA HALSE	076 262 9790	14A KOLBE STREET, LADYBRAND 9745	DA Ward 7	FEMALE	damantsopa@gmail.com
17	MUTSI THABO ELIAS	071 757 9406	1426 KOMA VILLAGE, MAHLATSWETSA, EXCELSIOR 9760	ANC Ward 8	MALE	thabomutsi@962gmail.com

18	LETHOKO MAKALO ALPHONS	079 244 9458	815 MAHLATSWETSA, EXCELSIOR 9760	ANC Ward 9	MALE	Lethokomakalo@gmail.com
----	---------------------------	--------------	-------------------------------------	---------------	------	-------------------------

3.5.2 Established Section 79 committees

Committee	Function/s
1. Governance Committee	<ul style="list-style-type: none"> ➤ To deal with entire institutional governance matters ➤ Oversee or play oversight on compliance matters
2. Municipal Public Accounts Committee (MPAC)	<ul style="list-style-type: none"> • To consider the Annual Report and engage communities on the Annual Report and submit recommendations to the council. • To develop an Oversight Report for council adoption • To investigate and recommend to the council unauthorised, irregular, fruitless, and wasteful expenditure
3. Infrastructure and Community Services and Development Committee	a) Deals with matters relating to infrastructure community services development and recommend to Executive Committee
4. Local Economic Development Committee	b) Deals with matters of LED within the municipal area
5. Finance Committee	c) Deals with matters relating to finance and recommend to the Executive committee

3.5.3 Internal Audit Committee and Functions

Internal Audit Function:	Audit Committee
<p>Legal Background:</p> <p>In terms of section 165 (2) of MFMA, the internal audit unit of a municipality must:</p> <p>a) Prepare a risk-based audit plan and an internal audit program for each financial year;</p> <p>b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:</p> <p>Internal audit Internal controls Accounting procedures and practices Risk and risk management</p> <p>Performance management Loss control and Compliance with this Act, the annual Division of Revenue Act, and any other applicable legislation; and</p> <p>c) Perform such other duties as may be assigned to it by the accounting officer.</p>	<p>Legal Background:</p> <p>In terms of Section 166 (2) of MFMA, an audit committee is an independent advisory body that must advise the municipal council, the political office bearers, the accounting officer, and the management staff of the municipality on matters relating to:</p> <p>Internal financial control and internal audits; Risk management; Accounting policies; The adequacy, reliability, and accuracy of financial reporting and information; Performance management; Effective management; Compliance with this Act, the annual Division of Revenue Act any other applicable legislation; Performance evaluation; Any other issues referred to it by the municipality;</p> <p>Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness, and its overall level of compliance with this Act, the annual Division of Revenue Act, and any other applicable legislation; Respond to the council on any issues raised by the Auditor-General in the audit reports.</p>

Internal Audit Function:	Audit Committee
<p>Status:</p> <p>The Internal Audit Division has completed audits as set out in the division's coverage plan and reviewed the operational plan. This report serves as a sum-up of all the identified weaknesses during the financial year under review. The purpose of the Internal Audit Division, as set out in the Internal Audit Charter, is to provide independent, objective assurance and consulting services and to also evaluate the effectiveness of risk management, internal control, and governance processes in terms of an integrated audit approach and to provide advice and information to management and the Audit Committee in a cost-effective manner.</p> <p>This report represents the results of the in-depth review of controls made on the identified high-risk activities.</p> <p>The audits conducted covered the following:</p> <p>Reviewing systems established by management to ensure compliance with those policies, plans, procedures, laws, and regulations could have a significant impact on operations and determining whether Mantsopa is compliant.</p> <p>Reviewing means of safeguarding assets and appropriately, verifying the existence of assets.</p> <p>Assuring that the management process is adequate to identify and monitor significant</p>	<p>Status:</p> <p>The audit committee was established on 07 June 2007 and consisted of three members as required by the law. The municipality appointed the current audit committee through normal recruitment processes on the 30th of January 2017 which consists of the following members:</p> <p>Chairperson: Mr. P.D Shale</p> <p>Member: Mr. O Seseane</p> <p>Member: Position advertised and to be filled in due process</p> <p>Audit committee objectives</p> <p>The main objective of the audit committee is to advise the council, accounting officer, and management staff on the effectiveness of internal controls, risk management, adequacy and reliability of financial statements, and annual performance reports. The audit committee is committed to assisting the council in performing its oversight responsibility.</p>

Internal Audit Function:	Audit Committee
<p>Scope of Work:</p> <p>The following activities will be audited and completed during the financial year under review:</p> <ol style="list-style-type: none"> 1. Fleet Management 2. Overtime 3. Reconciliations (Bank, Creditor & Debtor Reconciliations) 4. Payments of salaries 5. Contracts/Tenders 6. Application of services 7. Attendance Registers 8. Budget Control 9. Expenditure 10. Personal Appointment 11. Leaves 12. Tariffs 13. DoRA & MFMA 14. Occupational Health & Safety 15. Information Technology 16. Assets Management 17. IDP 18. Receipts 19. Long Overdue Accounts 20. Performance Management System 21. Skills Development 22. Temporary Employees 23. Review of Annual Financial Statements 24. Valuation Roll & Inventories 25. Follow-up Audits, Year-end audits & AD HOC audits 26. Risk Management 27. Subsistence & Travelling 28. Application of Service Delivery 	<p>Scope of work</p> <ul style="list-style-type: none"> ▪ To ensure that effective, efficient, and transparent systems of financial and risk management and internal control are maintained by the Council, which contribute to the efficient and effective utilization of resources, safeguarding of assets, and the accomplishments of established goals for operations or programs. ▪ To promote the efficiency and effectiveness of accounting and management information systems. ▪ To ensure that, in accordance with the Council's public accountability, that justifiable decision pertaining to Municipal service rendering is taken. ▪ as indicated in policy statements, practices, and the uncovering of malpractice. ▪ To create a distinct and clear communications channel between the Council, management, external auditors, and internal auditors. ▪ To inform the Council regarding important problems which must be addressed concerning the preparation and discussion of the financial statements? ▪ To monitor the effectiveness of the internal audit function. ▪ To monitor management, internal audit, and external audit with reference to the drafting of the financial statements. ▪ To enhance the objectivity and credibility of reporting to stakeholders

3.5.4 Risk Management

In terms of legislation and best practice, the accounting officer of the municipality is accountable for risk management to the council and therefore mandated to ensure that the municipality has and maintains an effective, efficient, and transparent system of risk management and internal control. The municipality has a functioning Risk Management Committee chaired by an external chairperson who is also a member of the Audit and Performance Audit Committee, as well as an Information and Communication Technology Steering Committee to assist the accounting officer in discharging the risk management mandate of the municipality.

Risk Register

The register navigates through each municipal division and ensures that it highlights critical areas which are reflected as potential risks to their performance. The table below reflects how risks are measured:

RATING	RANKING	ASSESSMENT
5	Catastrophic/Transformational	Negative outcomes or missed opportunities that are of critical importance to the achievement of objectives
4	Major	Negative outcomes or missed opportunities are likely to have a relatively substantial impact on the ability to meet objectives
3	Moderate	Negative outcomes or missed opportunities are likely to have a relatively moderate impact on the ability to meet objectives
2	Minor	Negative outcomes or missed opportunities that are likely to have a relatively low impact on the ability to meet objectives
1	Insignificant	Negative outcomes or missed opportunities are likely to have a relatively negligible impact on the ability to meet objectives

Fraud Risk Register

The Fraud Risk Register contains ten risks and as adopted by the Risk Management Committee during the fourth quarter as recommended for approval by the accounting officer.

Information, Communication Technologies Risk Management

The Risk Management Committee is mandated to ensure that the Information Communication Technologies risks are adequately addressed and obtain appropriate assurance that controls are in place and effective in addressing these risks. Assurance must be attained from management on matters among others the following:

- d) Information Communication Technologies Continuation Plan;
- e) Functioning of the Information Communication Technologies Steering Committee;
- f) Information Communication Technologies, Communication, and Customer Care Relations' performance; and
- g) Overall conformance and management of Information Communication Technologies and Customer Care Relations' risks.

Management of Compliance Risks

The Risk Management Committee reviews compliance reports from various departments and provided guidance to management on how to approach the establishment of the compliance function within the municipality.

3.5.5 Information and Communication Technology (ICT)

Vision

To be the innovative resource that continuously enhances service delivery through the application of innovative information and communication technology.

Mission

To provide strategic leadership to the information and communication technology strategic operational activities of the municipality, by focusing on the following areas;

- Security of all Information Technology (IT) systems and assets;
- Availability of systems;
- High performance of systems;
- Increase service delivery of the municipality to its greater customers through highly effective systems;
- Support and maintain systems used by all departments;
- Ensure IT systems work according to business requirements;
- Ensure policies and procedures are in place for governance;
- Ensure seamless integration of systems and platforms; and

- To lead the delivery of IT systems and services according to industry best practices and government-based procedures.

In response to business drivers, the following ICT objectives have been formulated for the municipality:

ICT1	To offer timely and efficient technical support to end-users
ICT2	To provide software application support for end-user through analysis, research, evaluation, and integration of applications.
ICT3	To provide efficient, secure, and reliable network infrastructure that supports data and voice requirements for Mantsopa local municipality service delivery initiatives
ICT4	Increase service delivery of the municipality to its greater customers through highly effective systems
ICT5	Support and maintain systems used by all departments;
ICT6	Ensure policies and procedures are in place for governance
ICT7	To lead the delivery of IT systems and services according to industry best practices and government-based procedures.

3.5.6 Institutional development

3.5.6.1 Human Resource Plan

Background and legislative framework

In the context of Developmental Local Government, Municipalities are tasked with the crucial responsibility of fulfilling the Constitutional mandate delegated to them. The staff component of the municipality is the vehicle of service delivery and is responsible for compliance with statutory requirements, it is incumbent on municipalities to ensure that human resources capacity is developed to a level where it can perform its responsibilities in an economical, efficient, effective, and accountable way.

In addition to legislation guiding Human Resources Management, amongst others the Labour Relations Act 66 of 1995; Basic Conditions of Employment Act 75 of 1997; Employment Equity Act 55 of 1998; Skills Development Act 97 of 1998; Skills Development Levies Act 9 of 1999; within the Local Government Environment specific obligations are placed on municipalities through the Municipal Systems Act 32 of 2000; concerning the alignment of its administration and specifically human resources management with its constitutional responsibilities.

The Human Resources related obligations placed on municipalities in terms of Section 51 of the Municipal Systems Act is to organise its administration to:

- a) Be responsive to the needs of the community;
- b) Facilitate a culture of public service and accountability amongst staff;
- c) Be performance-oriented and focus on the objectives of local government
- d) Align roles and responsibilities with priorities and objectives reflected in the Integrated Development Plan;
- e) Organise structures and administration in a flexible way to respond to changing priorities and circumstances;
- f) Perform functions through operationally effective and appropriate administrative units;
- g) Assign clear responsibilities;
- h) Maximise the efficiency of communication and decision making;
- i) Delegate responsibility to the most effective level with the administration;
- j) Involve in management decisions as far as is practicable;
- k) Provide an equitable, fair, open, and non-discriminatory working environment.

This legislative mandate concerning Human Resources is endorsed by Section 67 of the Municipal Systems Act, stating under the heading Human Resources Development, that a municipality in accordance with the Employment Equity Act, has developed and adopted appropriate systems and procedures to ensure fair, efficient, effective, and transparent personnel administration.

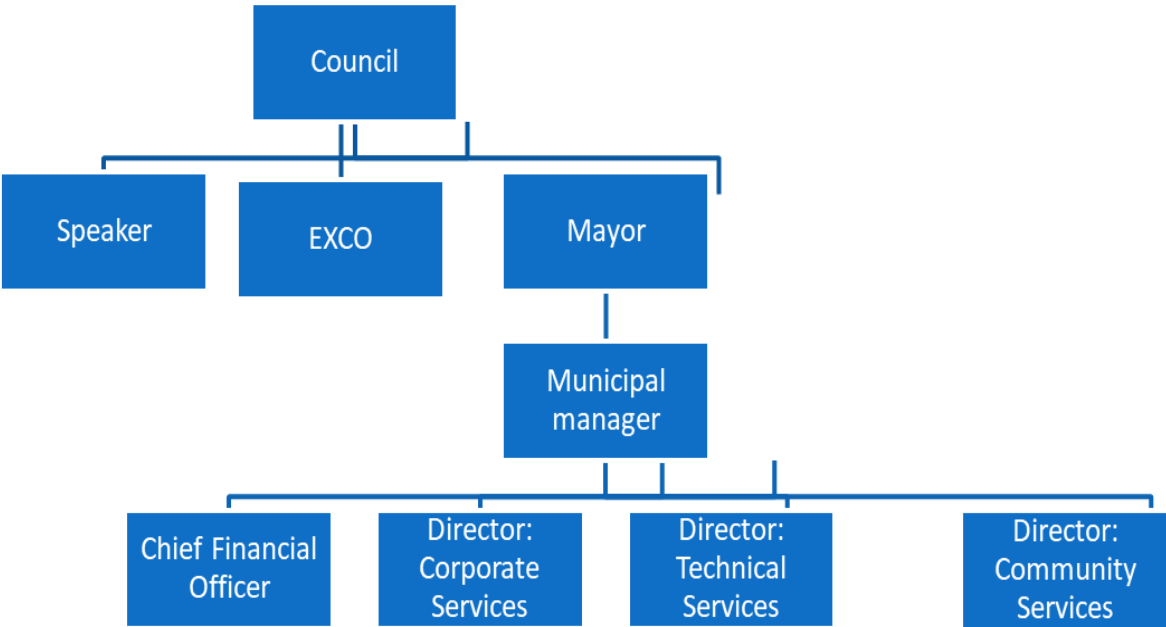
3.5.6.2 Organisational structure

The organizational structure of the municipality including all vacancies in one way, or the other does not meet the institutional needs and is heavy for the municipality in terms of the number of employees and the salary bill, which exceeds the stipulated threshold. The number of vacancies does not inspire confidence in the current employees, it creates the perception of being understaffed and overloaded with work. Thus, an organizational work-study needs to be conducted to clear this. This will also be affected by the introduction of new Municipal Staff Regulations 2021 that will come into implementation from July 2022

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 effectively and efficiently. As a result, the organogram is under review to ensure that it is consistent with the provisions of Section 51 of the Municipal Systems Act and the principles contained in the Human Resource Strategy; to give effect to the Municipality's Integrated Development Plan and

strategic objectives and in accordance with appropriate and universal principles of organizational design. The current municipal structure is as follows:

Figure 16: 2022 Organisational Structure *(Reviewed in line with the implementation of new Municipal Staff Regulations 2021)*



3.5.6.2.1 Workforce Planning

The HR Strategy with consideration of the new Municipal Staff Regulations of 2021, will allow the municipality to create a workforce that is representative of the national demographics of the country. It aims to ensure a mix of internal and external talent with the necessary skills and expertise to carry out the organisation’s primary service delivery operations. The strategy is an effective planning tool for staffing, HR planning, and career development of the existing municipal employees.

Table 18: Municipal workforce profile per existing divisions

Department	Permanent	Temp/Contract/Fixed Term	No. of Employees
Corporate Services	13	2	14
Municipal Manager	14	1	13
Finance and Treasury Office	46	5	46
Technical Services	203	1	197
Community Services	57	0	51
Office of the Mayor	0	4	4
Office of the Speaker	0	4	4
Office of the Council Whip	0	1	1
TOTAL	333	18	351

The workforce profile is inclusive of all types of employment contracts (permanent, temporary, fixed-term, part-time) but excludes seasonal (EPWP) workers. Senior Management comprises Fixed-Term contract workers who are counted as temporary employees.

Qualification Ratio

The qualifications reflected in the below table indicate the Professional Formal Qualifications obtained by employees for Senior and Middle Management occupational levels only. This excludes Political Office bearers.

Department	NQF 10	NQF 9	NQF 8	NQF 7	NQF 6	Technical	Total
Community Services	-	1	1	3	1	-	4
Municipal Manager	-	1	2	3	-	-	6
Budget and Treasury Office	-	-	-	4	2	-	6
Technical Services	-	-	-	1	5	-	6
TOTAL		2	3	11	8	-	24

Employment Equity Status Quo

Demographics	Male	Female	Foreign National	Total
National	-	-	-	-
Mantsopa LM	235	157	-	392
Overrepresented	218	113	-	331
Underrepresented	04	1	-	05

The analysis is an overview of total representation and not per occupational level.

3.6 KPA: Local Economic Development (LED)

STRATEGIC OBJECTIVE:

Create an environment that promotes local economic development.

INTENDED OUTCOME:

Improved local trade and investment turnover and creation of decent employment.

Purpose of LED and Local Tourism

The purpose of Local Economic Development and tourism is to build up the economic capacity of a local municipality to improve its economic future and the quality of life for all. It is a process by which public, business, and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. In Mantsopa opportunities exist for communities to collaborate to help all their economies grow, and this can be achieved by supporting strategic infrastructure, environmental improvements, and economically friendly regulations that demonstrate a broad intention for Local Economic Development.

National Development Plan

By 2030 aim to:

1. Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero; and
2. Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestone

- (a) Increase employment from 13 million in 2010 to 24 million in 2030;
- (b) Raise per capita income from R50 000 in 2010 to R120 000 by 2030;
- (c) Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent;
- (d) Establish a competitive base of infrastructure, human resources, and regulatory frameworks;
- (e) Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender, and disability makeup;
- (f) Broaden ownership of assets to historically disadvantaged groups;
- (g) Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write; and

- (h) Ensure that all South Africans have access to clean running water in their homes;

Critical Actions to be taken.

1. A social compact to reduce poverty and inequality, and raise employment and investment;
2. An LED strategy to address poverty and its impacts by broadening access to employment, exploiting tourism opportunities, improving public transport, and raising rural incomes;
3. Steps by the state to professionalise the municipality, strengthen accountability, improve coordination, and prosecute corruption; and
4. Boost private investment in labour-intensive areas, competitiveness, and exports, with adjustments to lower the risk of hiring younger workers.

NDP objectives on economy and employment

- The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and 6 percent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million;
- The proportion of adults working should increase from 41 percent to 61 percent;
- The portion of adults in rural areas working should rise from 29 percent to 40 percent.
- The labour force participation rate should rise from 54 percent to 65 percent;
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 percent over the period. GDP per capita should increase from about R50 000 per person in 2010 to R110 000 per person in 2030 at constant prices; and
- Simplifies dismissal procedures for non-performance or misconduct, especially for smaller firms.

9. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MANTSOPA AND THE REST OF THABO MOFUTSANYANE, 2017 [NUMBERS]

	Mantsopa	Setsoto	ORRlabeng	Nkotoana	Matuti-a-Phofung	Phumelela	Total Thabo Mofutsanyane
Agriculture	2,990	7,480	8,250	5,410	5,480	3,790	33,398
Mining	64	499	221	102	255	39	1,181
Manufacturing	950	1,740	2,670	729	5,970	738	12,800
Electricity	98	182	256	38	213	62	850
Construction	1,050	1,050	2,080	1,060	3,630	768	9,632
Trade	3,500	5,640	10,800	2,710	16,400	2,460	41,475
Transport	375	1,200	1,400	541	2,690	537	6,735
Finance	942	1,620	3,350	778	4,750	705	12,149
Community services	3,130	5,330	9,780	2,830	15,300	2,380	38,727
Households	1,690	3,970	4,610	1,870	4,300	1,240	17,678
Total	14,800	28,700	43,400	16,100	58,900	12,700	174,627

3.7 KPA: Financial viability and management

Purpose

3.7.1 The purpose of this document is to outline the comprehensive Multi-year Financial Plan that will ensure long-term financial sustainability for the Municipality.

3.7.2 A Multi-year Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the Municipality to move towards self-sufficiency in meeting the growing demands of Service Delivery.

Background

3.7.3 A Financial Plan is prepared for at least three years; however, it is preferred that it should be for over a period of five or more years.

3.7.4 A Multi-Year Financial Plan is prepared to ensure financial sustainability, paying attention to the Municipality's infrastructure requirements.

3.7.5 It is also an important component of the Municipality's Integrated Development Plan.

3.7.6 A prudent Multi-Year Financial Plan identifies and prioritizes expected needs based on the Municipality's Five-Year Integrated Development Plan and details estimated amounts of funding from various sources.

3.7.7 The Multi-Year Financial Plan will also ensure that the Municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of Government and various public and private stakeholders. This will further enhance the ability of the Municipality to have access to more financing, funding, and grants. On the other hand, the municipality's strategic plan came up with the Revenue Enhancement Strategy for the entire 2022-2027 period of the 5-year plan, which will also assist in terms of achieving the financial sustainability of the municipality.

Financial objectives for the 2023/2024 financial year

Priority/KPI	Objectives	Outcomes
<ul style="list-style-type: none">Revenue	Increase own revenue from trading services and other revenue streams	<p>Ensure that every consumer who is provided with a service is billed correctly and pays for the service by performing:</p> <ul style="list-style-type: none">Data CleansingConstant follow up on outstanding accounts (establishment of the credit-control unit)Collaboration with Centlec for the installation of split meters to curb electricity losses which will increase revenue and reduce bulk purchases.Annually maintain an indigent registerPerform supplementary valuation rollsImplementation of traffic managementInstallation of prepaid water meters
<ul style="list-style-type: none">SCM Management	To produce goods and services in line with sec 217 of the constitution and chapter 11 of the MFMA NO.56 OF 2003	<ul style="list-style-type: none">Eliminate irregular, fruitless and wasteful expenditure.Value for money without compromising quality through competition, transparency, and equity
<ul style="list-style-type: none">Assets Management	To ensure that assets of the municipality are accounted for in terms of GRAP standards	<ul style="list-style-type: none">Development of assets policyDevelop and maintain GRAP 17 assets registerEnsure that assets are comprehensively ensured
<ul style="list-style-type: none">Budget reporting	Prepare and implement the budget in terms of budget reforms	<ul style="list-style-type: none">Ensure that the budget is approved by the council before the start of the new financial year.Ensure that monthly, quarterly, and yearly reports are prepared and submitted to the council on time in terms of MFMA
<ul style="list-style-type: none">Expenditure Management	Ensure that expenditure incurred is provided for in the approved budget	<ul style="list-style-type: none">Reduction of authorised expenditureTimeous submission of VAT 201 returnspayment of salaries and creditors

3.8 FINANCIAL STRATEGY FRAMEWORK

- 3.8.1 Mantsopa Municipality is a developing and growing Municipality striving for service delivery excellence. Therefore, many challenges are faced with regard to Financial Planning and are ever-changing due to the dynamic setting of Local Government.
- 3.8.2 The priority for the Municipality, from the financial perspective, is to ensure the viability and sustainability of the Municipality. The Multi-Year

Financial Plan and related strategies will, therefore, need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

3.8.2.1 Revenue Enhancement Strategy:

- a) To seek alternative sources of funding;
- b) Expand Income base through implementation of a new Valuation Roll;
- c) The ability of the Community to pay for services;
- d) Identification and pursuance of Government Grants;
- e) Tightening Credit Control measures and Debt Collection Targets;
- f) Improve customer relations and promote a culture of payment;
- g) Realistic Revenue estimates;
- h) The impact of inflation, the Municipal cost index, and other cost increases;
and
- i) The creation of an environment that enhances growth, development,
and Service Delivery.

3.8.2.2 Asset Management Strategy:

- a) The implementation of a GRAP compliant Asset Management System;
- b) Adequate Budget provision for Asset Maintenance over their economic lifespan;
- c) Maintenance of assets;
- d) Maintain a system of Internal control of assets to safeguard assets;
and
- e) Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

3.8.2.3 Financial Management Strategies:

- a) To maintain an effective system of Expenditure control including procedures for the approval, authorization, withdrawal, and payment of funds.
- b) Implement controls, procedures, policies, and by-laws to regulate fair, just, and transparent transactions;
- c) Training and development of Financial staff to comply with the prescribed minimum competency level
- d) Implement GRAP standards as gazette by National Treasury Prepare Annual Financial Statements timorously and review performance and achievements for past financial years.

3.8.2.4 Operational Financing Strategies:

- a) Effective Cash Flow Management to ensure continuous, sufficient, and sustainable cash position;
- b) Enhance budgetary controls and financial reporting;
- c) Direct available Financial resources towards meeting the projects as identified in the IDP, and
- d) To improve Supply Chain Management processes in line with regulations.

3.8.2.5 Capital Funding Strategies:

- a) Ensure service delivery needs are in line with the Multi-year Financial Plan;
- b) Careful consideration/prioritization on utilizing resources in line with the IDP;
- c) Analyse feasibility and impact on an operating budget before capital projects are approved;
- d) Determine affordable limits for borrowing;
- e) Source external funding in accordance with affordability.
- f) Improve capital budget spending; and
- g) Maximizing infrastructural development through the utilization of all available resources.

3.8.2.6 Cost-Effective Strategy:

- a) Invest surplus cash not immediately required at the best available rates;
- b) Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macroeconomic growth limit guideline and Municipal cost increases.
- c) To remain as far as possible within the following selected key budget assumptions-
- d) Debt impairment calculated according to GRAP standards
- e) Overall cost escalation to be linked to the average inflation rates
- f) Tariffs increase to be in line with inflation plus Municipal growth except when regulated;
- g) Maintenance of assets of at least 9% of total operating expenditure

3.8.2.7 Measurable Performance Objectives for Revenue:

- a) To achieve the Debtors revenue ratio below 50%
- b) To achieve a Debtors payment rate of 80% and above
- c) To ensure that the Debtor's return remains under 90 days; and

3.9 FINANCIAL MANAGEMENT POLICIES:

The purpose of Financial Policies is to provide a sound environment to manage the financial affairs of the Municipality. The following are key budget-related policies:

3.9.1 Tariff Policy: The Policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;

3.9.2 Rates Policy: a Policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates;

3.9.3 Indigent Management support Policy: to provide access to and regulate free basic services to all indigents;

Indigents are those households who are unable to access or pay for basic services due to a number of socio-economic factors.

Indigents must gain access to the Municipal Services infrastructure including water supply, sanitation, refuse removal, electricity, and alternative energy where no electricity is available.

The Municipality needs to ensure that the services provided to indigent households are always maintained and available. The indigent subsidy must be targeted at the poor.

3.9.4 Accounting Policy: The policy describes the basis of the presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.

3.9.5 Supply Chain Management Policy: This Policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this Policy are to give effect to a fair, equitable, transparent, competitive, and cost-effective system for the procuring of goods and services, disposing of goods, and selecting contractors in the provision of Municipal Services.

3.9.6 Subsistence and Travel Policy: this Policy regulates the reimbursement of traveling and subsistence costs to officials and Councillors attending official business.

3.9.7 Credit Control and Debt Collection Policy: this Policy provides for Credit and Debt Collection Procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

3.9.8 Cash Management and Investment Policy: this Policy was compiled in accordance with the Municipal Invest Regulation R308 and ensures that cash resources are managed most efficiently and effectively possible.

3.9.9 Information Technology Policy

The aim of this policy is:

The primary objective of the ICT unit:

To provide ICT infrastructure and ICT business system solutions that will assist Mantsopa Local Municipality to deliver sustainable services that are operationally efficient and cost-effective, to all stakeholders and the community.

To achieve the above primary objective the following secondary objective shall be followed:

To establish a culture of mutual understanding between the ICT unit and the lines of business within Mantsopa Local Municipality on how ICT can add value to ensure cost-effective and sustainable service delivery of Mantsopa Local Municipality

To establish the principle of co-management and effective communications between ICT, lines of business, and external service providers in building ICT solutions that will enable cost-effective and sustainable service delivery.

To identify specific challenges in our current ICT environment and what measures should be deployed to improve ICT services and systems of Mantsopa Local Municipality

3.10 FINANCIAL MANAGEMENT SYSTEMS

3.10.1 The municipality has migrated to an mSCOA compliant financial system procured from Inzalo EMS since July 2017. The system has an integrated system comprising the following modules:

- Billing
- Payroll
- General ledger system
- Human resource function
- Budget
- Supply Chain Management
- Asset Management
- Performance Management
- Electronic Data Management

3.10.2 Only officials with designated passwords will have access to the Inzalo financial system. For the purpose of monitoring access control and effective internal controls, there will be a system administrator appointed and will be responsible for the system management.

3.10.3 Capacity building programs in line with the municipality work-skill plan and mSCOA compliance are in place to further enhance the ability of the concerned person to be able to work effectively and efficiently from the system.

3.10.4 REVENUE FRAMEWORK:

3.10.4.1 In order to serve the Community and render the services needed, revenue generation is fundamental to the financial sustainability of every Municipality.

3.10.4.2 The reality is that we are faced with developmental backlogs and poverty, challenging our Revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the Municipality's Annual Budget.

3.10.4.3 Municipalities must table a balanced and more credible Budget, based on the realistic estimation of revenue that is consistent with their budgetary resources and collection experience

3.10.4.4 The Revenue strategy is a function of key components such as:

- Growth in town and economic development
- Revenue enhancement
- Achievement of above 70% annualized collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariffs increase within the National Electrification Regulator of South Africa (NERSA) approval;
- Determining tariff escalation rate by establishing / calculating revenue requirement; and
- Ensuring the ability to extend new services and recovering costs thereof.
- The South African economy is slowly recovering from the economic downturn and will still take some time for Municipal revenues to increase through local economic growth.
- Consequently, cash flows are expected to remain under pressure for the 2023/2024 financial year and a conservative approach is followed to project expected revenues and cash receipts.
- The following table is a summary of the budget;

FS196 Mantsopa - Table A4 Adjustments Budget Financial Performance (revenue and expenditure) -

0 - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	44 128	61 297	48 841	61 938	47 000	47 000	48 000	53 821	56 673	59 677
Service charges - Water	2	30 460	21 109	24 573	32 134	23 500	23 500	24 500	30 777	32 409	34 126
Service charges - Waste Water Management	2	22 035	23 323	26 223	32 767	30 200	30 200	31 200	35 199	37 065	39 030
Service charges - Waste Management	2	16 295	16 467	18 322	22 207	20 600	20 600	21 600	25 838	27 208	28 650
Sale of Goods and Rendering of Services		641	713	481	832	416	416	416	1 400	1 474	1 552
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	400	421	444
Interest earned from Receivables		22 641	46 081	53 597	57 646	57 646	57 646	57 646	42 000	44 226	46 570
Interest earned from Current and Non Current Assets		238	155	44	240	479	479	479	-	-	-
Dividends		11	59	70	38	45	45	45	20	21	22
Rent on Land		-	0	2	-	-	-	-	20	21	22
Rental from Fixed Assets		1 268	1 705	1 641	1 750	967	967	967	1 070	1 126	1 186
Licence and permits		10	25	-	-	-	-	-	-	-	-
Operational Revenue		796	703	563	1 978	950	950	950	7 876	8 293	8 733
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	23 847	25 111	26 442
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		309	210	282	146	1 000	1 000	1 000	506	533	561
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		100 526	111 900	96 082	106 863	106 585	106 585	106 585	115 574	121 699	128 149
Interest		1 975	4 616	5 390	-	39 596	39 596	39 596	11 000	11 583	12 197
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	198	208	220

Operational Revenue		-	-	-	-	-	-	-	198	208	220
Gains on disposal of Assets		-	(410)	(8 949)	-	-	-	-	20	21	22
Other Gains		-	3 987	(16 887)	-	-	-	-	-	-	-
Discontinued Operations									-		
Total Revenue (excluding capital transfers and contri		241 333	291 940	250 274	318 537	328 983	328 983	332 983	349 567	368 094	387 603
Expenditure											
Employee related costs	2	101 174	105 142	116 415	111 244	111 245	111 245	111 245	100 098	105 403	110 989
Remuneration of councillors		7 197	8 489	7 722	6 222	6 222	6 222	6 222	7 436	7 830	8 245
Bulk purchases - electricity	2	47 925	63 538	55 678	62 814	60 000	60 000	60 000	62 280	65 581	69 057
Inventory consumed	8	8 568	8 341	13 697	7 827	11 093	11 093	11 093	8 222	8 658	9 116
Debt impairment	3	209	-	-	48 756	42 584	42 584	42 584	-	-	-
Depreciation and amortisation		71 505	36 168	30 354	35 780	97 085	97 085	97 085	37 122	39 089	41 161
Interest		23 137	8 660	17 038	8 899	19 884	19 884	19 884	11 725	12 345	13 001
Contracted services		20 444	17 616	10 394	19 288	11 274	11 274	11 274	17 685	18 622	19 609
Transfers and subsidies		-	717	-	-	-	-	-	1 722	1 813	1 909
Irrecoverable debts written off		152 784	106 488	108 212	5 216	59 216	59 216	59 216	80 424	84 687	89 175
Operational costs		31 877	20 262	21 136	32 134	20 995	20 995	20 995	20 309	21 386	22 519
Losses on disposal of Assets		958	-	-	-	-	-	-	-	-	-
Other Losses		34	-	-	-	-	-	-	-	-	-
Total Expenditure		465 811	375 428	388 647	338 180	439 598	439 598	439 598	347 022	365 414	384 781
Surplus/(Deficit)		(224 477)	(83 488)	(138 373)	(19 642)	(110 615)	(110 615)	(106 615)	2 545	2 680	2 822
Transfers and subsidies - capital (monetary allocations)	6	11 576	52 379	28 405	54 015	55 515	55 515	55 515	47 372	49 883	52 526
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(212 901)	(31 101)	(101 968)	34 373	(55 100)	(55 100)	(51 100)	49 917	52 562	55 348
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(212 901)	(31 101)	(101 968)	34 373	(55 100)	(55 100)	(51 100)	49 917	52 562	55 348
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(212 901)	(31 101)	(101 968)	34 373	(55 100)	(55 100)	(51 100)	49 917	52 562	55 348
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(212 901)	(31 101)	(101 968)	34 373	(55 100)	(55 100)	(51 100)	49 917	52 562	55 348

Explanatory notes to Table A4 - Budget Summary 1

Table A4 is a budget summary and provides a concise overview of the Municipality’s budget from all the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the amounts for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality’s commitment to eliminating basic service delivery backlogs.

Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position, and Cash Flow Budgets, along with the Capital Budget.

The Budget Summary provides the key information in this regard:

- a) The operating surplus/deficit (before the recognition of capital transfers, contributed, and donated assets) is supposed to be positive over the MTREF;
- b) Capital expenditure is balanced by capital funding sources, of which
 - i) Transfers recognised are reflected on the Financial Performance Budget;
 - ii) Internally generated funds are financed from the surplus.

The cash backing/surplus reconciliation shows that the Municipality has no cash to fund its commitments.

Explanatory notes to Table A4 - Budgeted financial performance (revenue by source and expenditure by Type)

Total revenue is R342 670 million in 2022/23 and escalates to R 349 567 million by 2023/24. This represents a 1% increase from 2022/2023 to the 2023/2024 budget year.

Revenue to be generated from property rates is R 24 133 million in the 2022/23 financial year and increases to R 23 847 million by 2023/24 which represents 6% of the operating revenue base of the Municipality.

Services charges relating to electricity, water, sanitation, and refuse removal constitute the biggest component of the revenue basket of the Municipality totaling R 149 045 million for the 2022/23 financial year and decreasing to R 145 636 million by 2023/24.

Transfers recognised – operating include the local government equitable share and other operating grants from the national and provincial government.

A salary increase of 5.3 percent has been incremented on the budget.

Bulk purchases have significantly increased over the 2022/23 period decreasing from R 70 641 million to R 62 280 million in 2023/2024.

Employee-related costs and bulk purchases are the two main cost drivers within the municipality and alternative operational efficiencies, or additional revenue sources will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional											
<i>Governance and administration</i>		-	(0)	2 111	400	500	500	500	1 080	1 137	1 198
Executive and council		-	-	-	-	-	-	-	980	1 032	1 087
Finance and administration		-	(0)	2 111	400	500	500	500	100	105	111
Internal audit		-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		4 593	8 628	502	11 035	11 035	11 035	11 035	1 140	1 200	1 264
Community and social services		809	8 285	502	-	-	-	-	-	-	-
Sport and recreation		3 784	344	-	11 035	11 035	11 035	11 035	1 140	1 200	1 264
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		5 643	(14 502)	9 702	9 077	6 077	6 077	6 077	9 205	9 693	10 207
Planning and development		-	-	-	1 114	1 114	1 114	1 114	-	-	-
Road transport		5 643	(14 502)	9 702	7 964	4 964	4 964	4 964	9 205	9 693	10 207
Environmental protection		-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		3 804	(368)	31 426	31 882	29 682	29 682	29 682	11 603	12 210	12 866
Energy sources		-	-	6 543	2 800	2 800	2 800	2 800	-	-	-
Water management		3 772	(8 765)	16 268	14 847	14 847	14 847	14 847	4 764	5 017	5 283
Waste water management		32	7 526	6 888	11 959	9 759	9 759	9 759	3 993	4 205	4 428
Waste management		-	872	1 726	2 277	2 277	2 277	2 277	2 846	2 996	3 155
<i>Other</i>		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	14 040	(6 241)	43 740	52 395	47 295	47 295	47 295	23 028	24 248	25 533
Funded by:											
National Government		14 040	(6 241)	32 281	46 795	46 795	46 795	46 795	47 375	49 886	52 530
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	6 713	-	-
Transfers recognised - capital	4	14 040	(6 241)	32 281	46 795	46 795	46 795	46 795	54 088	49 886	52 530
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	11 459	5 600	500	500	500	1 080	-	-
Total Capital Funding	7	14 040	(6 241)	43 740	52 395	47 295	47 295	47 295	55 168	49 886	52 530

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification, and funding source

Table A5 is a breakdown of the capital program in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. Multi-year capital appropriations normally would result in work-in-progress at the end of a financial year, and single-year appropriations relate to expenditures that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment.

The budget appropriations for the two outer years are indicative allocations based on the inputs of departments and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality. For the funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer years.

0 - Table A6 Budgeted Financial Position											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		2 706	8 464	532	121 883	197 491	197 491	197 491	181 151	190 498	190 498
Trade and other receivables from exchange transactions	1	57 904	58 024	67 313	153 809	153 809	153 809	153 809	153 809	153 809	153 809
Receivables from non-exchange transactions	1	663	666	677	-	-	-	-	-	-	-
Current portion of non-current receivables		6	6	6	8	8	8	8	8	8	8
Inventory	2	5 182	5 192	5 195	5 195	5 195	5 195	5 195	5 195	5 195	5 195
VAT		40 184	61 761	71 014	-	-	-	-	-	-	-
Other current assets		867	408	290	-	0	0	0	-	0	0
Total current assets		107 512	134 521	145 028	280 896	356 503	356 503	356 503	340 164	349 511	349 511
Non current assets											
Investments		1 081	1 114	1 152 591,38	-	-	-	-	-	-	-
Investment property		63 655	68 873	55 304 161,79	222 721	222 721	222 721	222 721	222 721	222 721	222 721
Property, plant and equipment	3	1 555 322	1 477 464	1 573 977	933 081	927 881	927 881	927 881	929 940	932 138	932 138
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-
Intangible assets		-	-	-	400	500	500	500	-	-	-
Trade and other receivables from exchange transactions		-	-	-	638	638	638	638	668	668	668
Non-current receivables from non-exchange transactions		541	541	153	-	-	-	-	-	-	-
Other non-current assets		-	-	-	1 226	1 226	1 226	1 226	1 226	1 226	1 226
Total non current assets		1 620 600	1 547 992	1 630 586	1 158 066	1 152 966	1 152 966	1 152 966	1 154 555	1 156 753	1 156 753
TOTAL ASSETS		1 728 112	1 682 514	1 775 615	1 438 962	1 509 469	1 509 469	1 509 469	1 494 719	1 506 264	1 506 264
LIABILITIES											
Current liabilities											
Bank overdraft		197	197	197	252	252	252	252	252	252	252
Financial liabilities		7 202	7 841	8 556	5 858	5 858	5 858	5 858	5 822	5 786	5 786
Consumer deposits		2 485	2 421	2 545	2 238	2 238	2 238	2 238	2 238	2 238	2 238
Trade and other payables from exchange transactions	4	330 932	359 067	401 695	110 656	110 656	110 656	110 656	323 255	314 260	314 260
Trade and other payables from non-exchange transactions	5	8 690	5 756	34 860	-	-	-	-	-	-	-
Provision		-	882	882	-	-	-	-	-	-	-
VAT		9 919	19 300	36 987	-	-	-	-	-	-	-
Other current liabilities		-	3 189	1 399	-	-	-	-	-	-	-
Total current liabilities		359 425	398 654	487 121	119 004	119 003	119 003	119 003	331 567	322 535	322 535

Non current liabilities											
Financial liabilities	6	-	-	-	30 503	30 503	30 503	30 503	30 503	30 503	30 503
Provision	7	50 696	36 694	89 683	-	-	-	-	-	-	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		17 022	12 466	33 163	-	-	-	-	-	-	-
Total non current liabilities		17 022	12 466	33 163	-	-	-	-	-	-	-
TOTAL LIABILITIES		376 447	411 119	520 284	119 004	119 003	119 003	119 003	331 567	322 535	322 535
NET ASSETS		670 417	648 132	540 946	905 790	816 318	816 318	816 318	777 750	820 619	810 509
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	-	-	-	-	-	-	-	-	-	-
Reserves and funds	9	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	-	-	-	-	-	-	-	-	-	-

Explanatory notes to Table A6 - Budgeted Financial Position 1.

Table A6 provides understandability for Councillors and management of the impact of the budget on the statement of financial position (Balance sheet). The order of items within each group illustrates items in order of liquidity, i.e., assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.

Table A6 is supported by an extensive table of notes (Table SA3) providing a detailed analysis of the major components of a number of items. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.

Any movement in the Budgeted Financial Performance or the Capital Budget will inevitably impact the Budgeted Financial Position. As an example, the collection rate assumption will impact the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year-end. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget. The funding compliance assessment is informed directly by forecasting the statement of financial position.

0 - Table A7 Budgeted Cash Flows											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	16 893	20 000	20 000	20 000	16 693	17 578	18 510
Service charges		-	-	-	-	72 500	72 500	72 500	101 945	107 348	113 038
Other revenue		-	-	-	1 500	1 500	1 500	1 500	1 569	1 652	1 740
Transfers and Subsidies - Operational	1	-	-	-	106 863	106 863	106 863	106 863	115 574	121 699	128 149
Transfers and Subsidies - Capital	1	-	-	-	46 795	46 795	46 795	46 795	47 372	49 883	52 526
Interest		-	-	-	36 667	36 667	36 667	36 667	42 000	44 226	46 570
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(89 273)	(114 024)	(81 169)	(395 982)	(395 982)	(395 982)	(395 982)	(183 383)	(191 819)	(191 819)
Finance charges		-	-	-	-	-	-	-	(12 164)	(12 724)	(12 724)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(89 273)	(114 024)	(81 169)	(187 264)	(111 657)	(111 657)	(111 657)	129 606	137 844	155 990
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	30	-	-
Decrease (increase) in non-current investments		53	53	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	-	-	-	-	54 088	56 955	59 973
NET CASH FROM/(USED) INVESTING ACTIVITIES		53	53	-	-	-	-	-	54 117	56 955	59 973
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	(800)	(843)	(887)
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	(800)	(843)	(887)
NET INCREASE/ (DECREASE) IN CASH HELD		(89 220)	(113 971)	(81 169)	(187 264)	(111 657)	(111 657)	(111 657)	182 923	193 956	215 076
Cash/cash equivalents at the year begin:	2	-	-	-	-	-	-	-	-	182 923	376 879
Cash/cash equivalents at the year end:	2	(89 220)	(113 971)	(81 169)	(187 264)	(111 657)	(111 657)	(111 657)	182 923	376 879	591 955

Explanatory notes to Table A7 - Budgeted Cash Flow Statement 1.

The budgeted cash flow statement is the first measurement in determining if the budget is cash-funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget. The net effect of the budget (both capital & operational) is represented in the net increase or decrease in cash and cash equivalents.

3.11 TARIFF SETTING:

- 3.11.1 Mantsopa Municipality derives its revenue from the provision of services such as electricity, water, sanitation, and refuse removal. A considerable portion of the Revenue is also derived from property rates and grants by National Governments as well as other minor changes such as traffic fines.
- 3.11.2 As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It, therefore, follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 4.8% for the 2022/2023 Financial Year and 5.3% for the 2023/2024 year.
- 3.11.3 It is realized that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future requires everybody to make sacrifices.
- 3.11.4 The additional revenue that will be generated through increased tariffs has to ensure continued service delivery.
- 3.11.5 The latest figures released by STATS SA indicated contractions in several spheres of the economy and this confirms that the disposable income of households remains under a lot of strain.
- 3.11.6 By drastically increasing tariffs on essential commodities, more strain will be added on the already cash-strapped resident households.
- 3.11.7 The outcome of the proposed increase in tariffs for 2023/2024 on the different categories is attached as Tariff List 2023/2024 in the annexure section.
- 3.11.8 The implementation of the Credit Control and Debt Collection Policy, particularly with regards to strengthening and capacitating the revenue division will aid in ensuring that the Municipality increases its current collection rate. It is however envisaged that with the pressure on tariff increases to fund the Medium-Term Budget, the payment rate will become under pressure and special attention will have to be paid to managing all revenue and cash streams, especially debtors.

3.11.9 The Equitable Share allocation is mainly used to provide free basic services to approximately **4000** Indigents although the target for 2023/2024 is **8000** which is approximately 55% of Mantsopa Households.

3.12. CONCLUSION

3.12.1 The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all.

3.12.2 The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities.

3.12.3 The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.

3.12.4 The strategy toward cash backing will certainly ensure the sustainability of the Municipality over the medium-to-long term.

4. Mantsopa LM Development strategies

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

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

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

Water Services

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 100% of households in formal and informal settlements in the Mantsopa municipal area have access to the basic level of water by 2022	All (100% of) households in formal and informal settlements having access to the basic level of water by 2022. This includes 383 additional households provided with the basic level of water (water connections) in Manyatseng.	<p>The Municipality's water-related strategies are informed by the Water Services Development Plan.</p> <p>The target of 100% access to a basic level of water requires the following interventions:</p> <ul style="list-style-type: none"> • Maintenance of existing levels of accessibility to clean, potable water in those areas where the service is currently available; • Expanding access to new residential and business sites informal areas, and • Maintenance, operation, and expansion of water-related infrastructure that enable the municipality to ensure access to the defined level of service. <p>In light of the above-mentioned, the Municipality's strategy focuses on three elements, namely:</p> <ul style="list-style-type: none"> • Continuous maintenance and operation of water infrastructure to ensure that current levels of accessibility to water could be maintained; • Expand infrastructure to expansions in-service points; and • Ensure that processes and systems are in place to provide acceptable quality drinking water. • Fund implementation of water quality monitoring. • Fund bulk water supply for Excelsior and Tweespruit. 	<ol style="list-style-type: none"> 1. Water Infrastructure: <ul style="list-style-type: none"> • Expanding water infrastructure and the water network • Operation and Maintenance of water infrastructure 2. Water Quality Management <ul style="list-style-type: none"> • Water Quality Control • Improving the blue drop score of the municipality • Daily testing of drinking water 	<ul style="list-style-type: none"> • Drilling of boreholes. • Increase raw water supply. Pump station in Platberg.

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		Fund implementation of Bulk water supply for Hobhouse including commissioning of existing boreholes.		
<p><i>Key definitions:</i></p> <ul style="list-style-type: none"> The term 'formal settlements' refers to the urban settlements of Ladybrand, Manyatseng, Mauresnek, Tweespruit, Borwa, Mauresnek, Thaba Patchoa, Hobhouse, and Dipelaneng Excelsior, and Mahlatswetsa. It excludes rural farming communities. The basic level of service refers to a community tab within a 200-meter walking distance from the dwelling and is informed by the national RDP standard. The norm of all (100%) refers to a baseline of 15170 households in formal settlements 				
<p><i>Priority Issue:</i></p> <ul style="list-style-type: none"> Improve the bulk water supply to Ladybrand, Tweespruit, Excelsior Improve the blue drop assessment status of the Municipality 				
To ensure that 8 farms have access to the water source by 2021	8 farms have access to the water source by 2021	Communities in rural areas (farming communities) are part of the Municipality's service mandate. In response to this commitment, the municipality has started a process of making available acceptable quality drinking water to farming communities in rural areas.	1. Providing water to rural farming communities	Boreholes were installed in 8 farming areas
To ensure that all (100%) of registered indigents have access to free basic water	6 500 registered indigents have access to free basic water	The municipality implements government policy related to registered indigents and provides 6 kiloliters of free basic water per household to registered indigent households	2. Free Basic Services: Water; read in conjunction with the administration of indigents	
<p><i>Definitions:</i></p> <ul style="list-style-type: none"> Registered indigents refer to indigents registered in the Municipality's Indigent Register Basic free water = 6 kiloliter per month per registered indigent household 				

Sanitation

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 100% of households in formal settlements in the Mantsopa municipal area have access to the basic level of sanitation by 2017	<ul style="list-style-type: none"> 100% of households in formal settlements have access to a basic level of sanitation All (100%) of registered indigents (4,645 persons) receive free basic sanitation at least the RDP level 	<p>The municipality needs to provide 100% of the Mantsopa community with access to at least an RDP level of sanitation. Given the capacity limitations of the municipality, this will not be possible for rural areas and farming communities, but for formal settlements, it will. The municipality's strategy in this regard focuses on ensuring that all households in formal settlements have access to at least an RDP level of sanitation. This strategy includes maintaining, upgrading, and extending the infrastructure required to maintain such levels of access.</p> <p>An important element of the municipality's strategic approach toward sanitation is to improve its wastewater management standards (green drop status).</p> <p>The conversion of VIP toilets to waterborne systems is an important element of the municipality's strategic framework for sanitation services.</p> <ul style="list-style-type: none"> Purchasing of Land for the development of Oxidation ponds in Tweespruit. <p>Additional funding for the completion of phase 3 bucket eradication projects in Hobhouse and Tweespruit.</p>	<ol style="list-style-type: none"> Sanitation infrastructure: Operation and maintenance of sanitation infrastructure Expansion of existing sanitation infrastructure and network Wastewater Management Access to free basic sanitation to all registered indigents Increase the capacity of all reported sewer lines. Bucket Eradication in Hobhouse. Bucket Eradication in Tweespruit. 	
<p><i>Key definitions:</i></p> <ul style="list-style-type: none"> The term 'formal settlements' refers to the urban settlements of Ladybrand, Manyatseng, Mauresnek, Tweespruit, Borwa, Mauresnek, Thaba Patchoa, Hobhouse, and Dipelaneng Excelsior, and Mahlatswetsa. It excludes rural farming communities. The basic level of service refers to a community tab within a 200-meter walking distance from the dwelling and is informed by the national RDP standard. The norm of all (100%) refers to a baseline of 15170 households in formal settlements 				

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
<p><i>Priority Issue:</i></p> <ul style="list-style-type: none"> • Upgrade Sewer the bulk Pipeline to pump station in Tweespruit • Upgrade Ladybrand Wastewater Treatment Works • Improve the green drop assessment status of the Municipality 				

Roads and stormwater

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To preserve and Improve Municipal Roads and Storm-water Infrastructure	<ul style="list-style-type: none"> • Improved access to economic opportunities/hubs and places of public interests • Negative impacts of flood minimised 	<p>Roads</p> <ul style="list-style-type: none"> • Improving the condition of all classes of roads • Continuously maintaining all paved roads <p>Stormwater</p> <ul style="list-style-type: none"> • Controlling storm-water runoff • Continuously maintaining storm-water channels 	<p>Roads</p> <ul style="list-style-type: none"> • Paving all class 3 and 4 roads. (Area connector roads) • Gravelling all class 5 and 6 roads (reticulation roads) • Re-surfacing asphalt roads • Upgrading of access roads to graveyards in all areas of Mantsopa <p>Stormwater</p> <ul style="list-style-type: none"> • Identifying critical storm-water paths • Cleaning storm-water channels • Replacing/Repairing under-capacitated or dilapidated stormwater 	<p>Roads: Re-construction/ Re-surfacing</p> <ol style="list-style-type: none"> 1. Reconstructing church street (from 8th street to Eskom) 2. Resurfacing Church Street (from Eskom to Metleleng drive) 3. Resurfacing Piet Retief Street (from Shell to Joubert street) 4. Resurfacing Church Street (from Piet Retief Street to Dan Pienaar) 5. Resurfacing Joubert Street (from Collins Street to 8th street) 6. Resurfacing Metleleng drive (from church street to Itumeleng hall) 7. Resurfacing the road linking Borwa and Dawiesville 8. Resurfacing Taaljord street in Dipelaneng 9. Resurfacing a school's street in Mahlatswetsa <p>Roads: Upgrading to the paved road</p> <ol style="list-style-type: none"> 10. Paving Mekokong access streets in Manyatseng 11. Paving access road to Thabong Ext 9 in Manyatseng 12. Paving of the road to Manyatseng graveyard and Mekokong 13. Paving the street to the sports facility in Manyatseng 14. Paving the street to a sports facility in Dipelaneng 15. Paving the street to a sports facility in Mahlatswetsa <p>Gravelling Projects</p> <ol style="list-style-type: none"> 16. Purchasing roads construction equipment (e.g., TLB, Water Cart, and Sheep foot roller) 17. Developing gravel borrow pits 18. Gravelling Thabong Ext 9 roads (Manyatseng) 19. Gravelling the road leading to Mother's Trust (Manyatseng)

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
				20. Gravelling Platberg roads 21. Regravelling Dipelaneng old section 22. Regravelling Putswa-Stene section roads in Mahlatswetsa Storm-water Projects 23. Manyatseng, Ladybrand, Mauersnek, and Platberg storm-water analysis 24. Dipelaneng and Hobhouse storm-water analysis 25. Borwa, Dawiesville, and Tweespruit storm-water analysis 26. Thaba Patchoa storm-water analysis 27. Mahlatswetsa and Excelsior storm-water analysis 28. Clearing storm-water canal through riverside to Mekokong twice a year (Manyatseng) 29. Clearing stormwater channel in Metleleng drive twice a year (Manyatseng) 30. Clearing storm-water channel in Shugu street (Manyatseng)

Cemeteries and parks

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure effective management of graveyards and cemeteries in the Mantsopa municipal area	9 operational cemeteries	<p>The strategy of the municipality regarding cemeteries focuses on the following key considerations:</p> <p>Cemeteries:</p> <ul style="list-style-type: none"> Adequate provision for safe and well-maintained graveyards and cemeteries in the IDP, SDBIP, and annual budget The need to start financing alternative burial and related initiatives Upgrading and maintenance of access roads to cemeteries Utilization of a DBSA loan to improve cemeteries Investigate the possibility to utilize EPWP to support job creation Investigating the possibility of obtaining funds for greening and beautification of cemeteries and parks from the Department of Environmental Affairs Cemeteries must be well maintained and a greening project in this regard is a high priority. 	Cemetery operations and maintenance	<ul style="list-style-type: none"> Fencing of Mahlatswetsa cemeteries. Identify parks for upgrading and apply for funding from Environmental Affairs (not funded)

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		<ul style="list-style-type: none"> The fencing of cemeteries, as well as the maintenance of access roads thereto, are high priorities for the Municipality. <p>It must also be stated that the maintenance, management, and upgrading of cemeteries compete for limited funds, mostly from property tax, with issues that are higher priorities in the IDP, such as roads.</p> <p>There is a need for ablution facilities at current functioning cemeteries and the establishment of new cemeteries, but these needs could only be addressed within the context of available resources and budget.</p> <p>A proper cemetery management and maintenance system will be addressed when the municipality procures a GIS.</p> <p>Parks:</p> <ul style="list-style-type: none"> Develop parks in formerly disadvantaged areas. 		
<p><i>Definitions:</i></p> <ul style="list-style-type: none"> The term 'operational cemeteries' means cemeteries that are maintained and safe to the extent that the Municipality's current resource capacity allows. There is a need to attend to safety and general maintenance at cemeteries, but resources to perform this function effectively are lacking and the municipality does not have adequate budget capacity to address the matter effectively over the short term; except a proposed DBSA loan could be partly utilized for this purpose. 				

Urban Planning

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To regulate Municipal Planning within the Municipal boundaries (Mantsopa)		<ul style="list-style-type: none"> The intention is to administer section 20(2) of SPLUMA which says that the Municipal SDF must be prepared as part of the municipality's Integrated Development Plan and section 24(2) of SPLUMA. <p>Land Use and Land Development Planning Decisions are no longer taken by the provincial department like previously, hence the administration of sections 33(1) and 52(7) of SPLUMA, which says municipalities are the first authority for all Land use/ Development planning.</p>		

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To assess the LU/ D Management tools/ policies for Development Decisions		<p>Have done the assessment, and the findings are as follows:</p> <ul style="list-style-type: none"> • The By-laws document is SPLUMA compliant and gazetted, hence it is a legal document. • SDF is also adopted by the council, although it needs amendment on the updates of the maps. <p>Land Use Scheme is still a draft, and still in the initial phase hence we need a previous Town Planning Scheme</p>		

Land development applications

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To Assess and process Land Development Applications		<ul style="list-style-type: none"> - Administrating the receipt of applications for land use and land development applications. - Conduct site inspections and interviews to assess development. - Investigation of illegal occupation of land and contraventions of the Land Use Scheme in terms of zoning, and ownership. - Aligning the whole Land Development Applications process making sure that it adheres with the prescribed timeframes. 		

Submitted building plans

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
Ensure that all the building plans within the municipal jurisdiction conform to the approved design for safety and quality.		<ul style="list-style-type: none"> Issue building approval letters that guide applicant(s) on when to call us for inspections. Conduct site to inspect if the applicant(s) are complying with the standards of the approved building plan. Ensure that all building plans submitted are drawn/designed by a registered professional Architect. In cases of double story houses, the applicant(s) are expected to submit an engineer's report 		

Disaster management

Strategic objectives	Outcomes indicators	Strategies	Programmes	Projects
To make use of the disaster management centre		The district will assist with the establishment centre as required by the disaster act		
To provide firefighting, rescue, and HAZMAT services to Mantsopa		<p>A number of calls were responded to in 30 minutes. Number of fire safety inspections done Use of volunteers on disaster occurrences.</p> <ul style="list-style-type: none"> Coordinate establishment of Disaster Management Centre in Mantsopa. <p>Fund purchasing of disaster equipment.</p> <ul style="list-style-type: none"> Review of Disaster Management Plan. Establish Disaster Management Centre in Mantsopa. <p>Fund purchase of Disaster Equipment</p>		

Traffic

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure effective traffic management and security		<ul style="list-style-type: none"> • Effective traffic control • To optimize Revenue from traffic control • Monitoring, taxi ranks in all units within Mantsopa for a long-term • Enforcement, road safety awareness 		

Fleet management and maintenance

Strategic Objective	Outcome Indicators	Strategies	Programmes	Projects
To implement effective and efficient systems of Fleet Management and Maintenance Division	<ul style="list-style-type: none"> - Establish a uniform code of practice and conduct for all users, drivers, and operators - Improved Fleet Budget and Expenditure Management and Accountability - Ensure that all fleet and assets have a comprehensive Insurance Cover 	<p>Development and review of Fleet Management Policy and Procedures</p> <p>Compile monthly fleet expense report</p> <p>Compile monthly and/ or quarterly insurance claim register</p> <p>Annual fitness and roadworthy testing and licensing of all vehicles</p>	<p>Review Policy</p> <p>Capacity building of workshop personnel</p>	

	<ul style="list-style-type: none"> - Ensure all vehicles and plants are registered, licensed, and roadworthy - Improved turnaround time and downtime due to fleet breakdowns - Multiyear capital program to ensure fleet assets are replaced at the end of their economic life 	<p>Compile monthly planned and unplanned maintenance reports.</p> <p>Fleet Management procurement plan</p> <p>Obsolete, redundant, and Uneconomical to repair fleet Register</p>	<p>Tender process and appointment of the service provider</p>	<p>Recruitment of Mechanic, Assistant mechanics, and Welder</p> <p>Procurement of two utility/passenger vehicles 2017/18</p>
--	---	--	---	--

4.1 Performance Management

4.1.1 Adjusted Service Delivery and Implementation Plan (SDBIP) 2022/2023

Mayor's Foreword

A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance, and achievement of the strategic objectives set by the council. SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

This enables, in turn, the Mayor and the Municipal Manager to be proactive and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

The SDBIP should, therefore, determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and that of the Municipal Manager and managers directly accountable to the Municipal Manager, hence determined at the start of every financial year and approved by the Mayor.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only and is aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets, and performance indicators. The Municipal Manager is encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report), and Section 121 (end-of-year annual reports).

The SDBIP is essentially the management and implementation tool that sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The 2022-2023 SDBIP indicates the responsibilities and outputs for each of the Senior Managers (Directors) in the top management team, the inputs to be used, and the time deadlines for each output.

The 2022-2023 Adjusted SDBIP will, therefore, determine the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager, including the outputs and deadlines for which they will be held accountable. This SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support Ward Councillors in Service Delivery information.

It is in the light of the above-mentioned factors that I, **Cllr Mamsie Tsoene**, as the Mayor, hereby approve the 2021/2022 Service Delivery & Budget Implementation Plan (SDBIP) in terms of **Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act, 56 of 2003**.

.....

Cllr Mamsie Tsoene
Mayor
Mantsopa Local Municipality
Free State Province

.....

Date

Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Mantsopa Local Municipality for the 2022/2023 financial year. The development, implementation, and monitoring of an SDBIP is a requirement of the Municipal Finance Management Act No. 56 of 2003 (MFMA).

The SDBIP is a detailed one-year plan of the municipality that gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over the financial and non-financial performance of the municipality.

The SDBIP 2022/2023 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipal IDP but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2022/2023 financial year.

The SDBIP also assists the council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

- **Part 1: SDBIP Overview**

Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- h) Projections for each month of:-
 - vi. Revenue to be collected, by source; and
 - vii. Operational and capital expenditure by, vote
- i) Service delivery targets and performance indicators for each quarter; and
- j) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

The MFMA requires that municipalities develop SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP strategy. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

Components of the SDBIP

- Monthly Projections of Revenue to be Collected for each Source
- Monthly Projections of Expenditure and Revenue for each Vote
- Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- Detailed Capital Budget Broken Down by Ward over 3 Years

Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact the municipal ability to provide services to the community. The Municipality, therefore, has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow

shortage or alternatively investing surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

Monthly Projections of Expenditure and Revenue for each Vote

The monthly projection of revenue and expenditure per vote relates to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actuals, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

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

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery, which Mantsopa Local Municipality has adopted.

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 2022, 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 into 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:

- (a) The percentage of households with access to the basic level of water, sanitation, electricity, and solid waste removal;
- (b) the percentage of households earning less than R3500 per month with access to free basic services;
- (c) 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;
- (d) the number of jobs created through the municipality's local economic development initiatives including capital reports;
- (e) 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;
- (f) the percentage of a municipality's budget actually spend on implementing its workplace skills plan; and
- (g) financial viability as expected by the following ratios:

(i)
$$A = \frac{B - C}{D}$$

Where –

“A” represents debt coverage

“B” represents the total revenue received

“C” represents operating grants

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

(ii) $A = \frac{B}{C}$

C

Where –

“A” represents outstanding services, debtors, to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

(iii) $A = \frac{B+C}{D}$

D

“A” represents the cost average

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure

Municipal scorecard perspective

MUNICIPAL SCORE CARD PERSPECTIVE	KPAs	IDP PRIORITY ISSUES
Service Delivery Perspective	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> ▪ Water ▪ Sanitation ▪ Electricity ▪ Roads and Stormwater ▪ Waste Management
Municipal Socio-Economic Development Perspective	Local Economic Development	<ul style="list-style-type: none"> ▪ Local Economic Development & Rural Development ▪ Upgrading of Tourism attraction sites ▪ SMME Development
	Community Development and Social Cohesion	<ul style="list-style-type: none"> ▪ Community Facilities ▪ Housing and Land ▪ Safety and security ▪ Environmental Health and Conservation
Institutional Transformation Perspective	Municipal transformation and institutional development	<ul style="list-style-type: none"> ▪ Human Resources ▪ Administration ▪ Legal Service and Contract Management ▪ Skills Development: <ul style="list-style-type: none"> ○ Training & Education ○ Learnership
Sound Financial Management Perspective	Financial viability and financial Management	<ul style="list-style-type: none"> ▪ Revenue ▪ Expenditure ▪ Asset and Liability Management ▪ SCM ▪ Financial Management Reforms ▪ MFMA Compliance
Governance Perspective	Good governance and community Participation	<ul style="list-style-type: none"> ▪ Good corporate governance ▪ Integrated Development Planning, Performance Management, and Monitoring ▪ Ward Committees ▪ Communications and Intergovernmental Relations ▪ ICT (Information Technology)

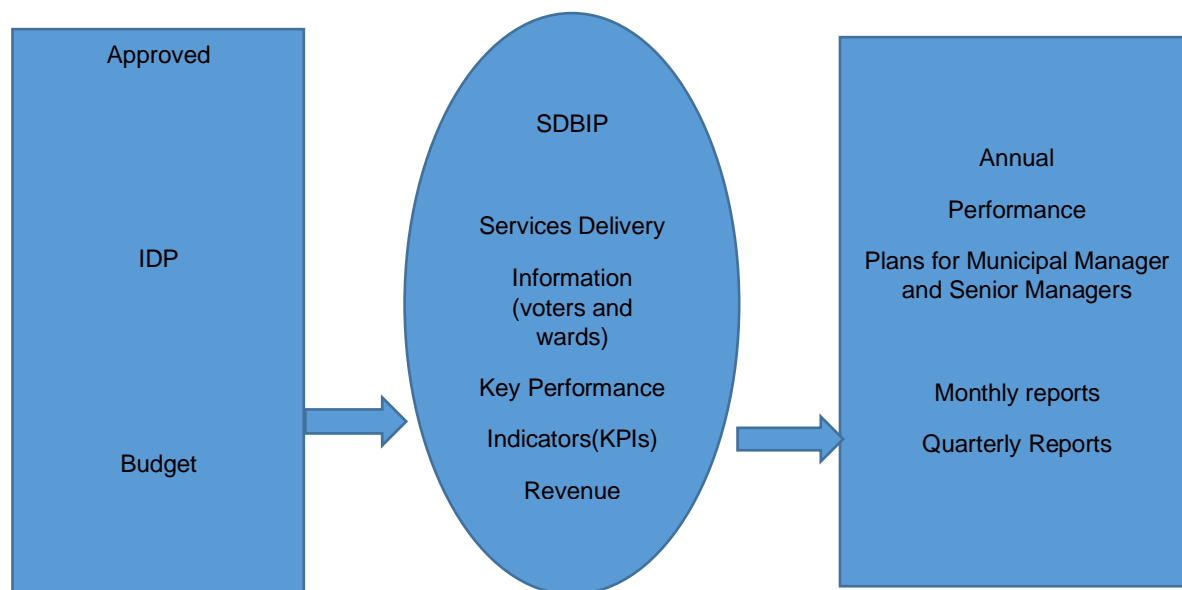
Detailed Capital Budget over Three Years (can be accessed at www.mantsopa.fs.gov.za)

Information detailing infrastructural projects containing project descriptions and anticipated capital costs over the three-year period. A summary of capital projects per the IDP plan is available on Council's website: www.mantsopa.fs.gov.za. The procurement process is an important component to ensure effective and timely infrastructure/capital service delivery.

Strategic Direction and Planning Cycle

A seamless process between the Long-Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS), and Annual Report would create an enabling environment for the municipality to achieve its deliverables.

The Service Delivery and Budget Implementation Plan Concept



SDBIP Monitoring, Reporting, and Revision

In-year Reports	Revision	Annual Reports
<p>Monthly Reports must be submitted by Municipal Manager to the Mayor (Section 71 of the MFMA)</p> <p>Quarterly reports submitted by the Mayor to council (Section 52 of the MFMA)</p> <p>Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)</p>	<p>Any revision to the SDBIP services delivery targets and performance indicators may only be made with approval of the council following the adjustment budget (section 54 of the MFMA)</p>	<p>The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIP (Section 121 of the MFMA)</p>

Top layer Service Delivery and Budget Implementation Plan 2022/23

National Development Plan Chapter		3. Infrastructure is poorly, inadequate, and under-maintained											
National Outcomes		6. An Efficient Competitive, and responsive economic infrastructure network											
Back to Basics		2. Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3. Improved Quality of Life											
Departmental Strategic Goal		To provide access to a basic level of water and sanitation to all households in a sustainable manner by 2022											
Key Performance Area		Service Delivery and Infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
SD 001/2022/23	To provide efficient competitive sustainable economical infrastructure network and service delivery	Accessibility of Sanitation to households	Percentage of households with access to basic level of sanitation	97%	99 %	98 %	98,5%	99%	99 %				
SD 002/2022/23		Maintenance of sewer network infrastructure	Percentage of Sewer network infrastructure maintained	100%	90 %	90 %	90 %	90 %	90 %				
SD 003/2022/23		Good governance	No of reports generated	12	12	3	3	3	3				
SD 004/2022/23		Provision of Electricity	Percentage of households with access to basic level of electricity	87%	90 %	87%	87 %	87 %	90 %				

National Development Plan Chapter		3.Infrastructure is poorly, Inadequate and under – maintained											
National Outcomes		6.An Efficient, Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To ensure that 100% of households in formal and informal settlements in the Mantsopa municipal area have access to basic level of water by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	PDO: To provide efficient competitive economical infrastructure network and service delivery	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
SD001/2022/23		Accessibility of water to households	Percentage of households with access to basic level of water	100%	100%	100%	100%	100%	100%				
		Maintenance of water network infrastructure	Percentage of water network infrastructure maintained	100%	90%	90%	90%	90%	90%				
		Good governance	No of reports generated	12	12	3	3	3	3				

National Development Plan Chapter		Building a capable state											
National Outcomes		5. A skilled and capable workforce to support an inclusive growth											
Back to Basics		2. Building institution and administrative capabilities											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ODT001/2022 /23	To provide sufficient and skilled human capital in order to enable all departments to function optimally in	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%				

ODT002/2022 /23	enhancing service delivery and institutional capacity.		Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2022 /23			Number of approved Workplace Skills Plans	1	1	0	0	0	1				

National Development Plan Chapter		3.Towards an Inclusive Socio-Economic Transformation- Economy & Employment											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
LED001/2022/23	Facilitate decent employment through Radical Socio-economic transformation	Promotion and support of SMME's and Cooperatives development	Percentage of activities accomplished on the development of SMME's and Cooperatives	75%	100%	100%	100%	100%	%				
LED002/2021/22	and inclusive economic growth	Informal Sector Developments	Number of reports on informal Sector Development projects carried out	4	4	1	1	1	1				

LED003/2021/22		Promotion and development of Agricultural Sector	Number of reports on Agricultural development programmes accomplished	4	4	1	1	1	1				
LED004/2022/22		Tourism Development	Number of reports on support projects accomplished towards tourism developments	4	4	1	1	1	1				
LED005/2021/22		Business Regulation and Compliance	Number of reports on business issued with licence / permits	4	4	1	1	1	1				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient, Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard: basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
ODT001/2022/23	To provide sufficient and skilled human capital to enable all departments to function optimally in enhancing service delivery and institutional capacity.	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%				
ODT002/2022/23			Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2022/23			Number of approved Workplace Skills Plans	1	1	0	0	0	1				

National Development Plan Chapter		Sound financial viability, management, and accountability.											
National Outcomes		6.An Efficient, Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To ensure Sound financial viability, management, and accountability by 2023											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
VVM001/2022/2023	Sound financial viability, management, and accountability	Review Policies	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1				
VVM002/2022/2023		Assets Management	Percentage Compliance of Assets Register as per the GRAP Requirements	90%	100%	100%	100%	100%	100%				
VVM003/2022/2023		Assets Maintenance	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%				
VVM004/2022/2023		Update Assets register	Percentage GRAP compliance Assets Registers	90%	100%	100%	100%	100%	100%				
VVM005/2022/2023		Legislative Compliance	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%				
VVM006/2022/2023		Free Basic Services	Percentage of households earning less than R3500 per month with access to free basic services;	60%	100%	100%	100%	100%	100%				

MUNICIPAL PERFORMANCE PLANS 2022/2023
Department: Community Services: KPA: Community Development & Social Cohesion

SECURITY MANAGEMENT DIVISION													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performance	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity1.1	To provide effective community development and social services	Security management policy approved by council by 30 June 2023	Council resolution and a Security policy	Target	Number	0		1	0				1
				Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100 %	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100 %	0	0	0
DISASTER MANAGEMENT DIVISION													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performance	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity1.1	To provide effective community development and social services	Number of fire safety inspections done by 30 June 2023	Fire safety inspections register	Target:	Number	161	15	240	161	60	60	60	60
				Budget	Rand								
Activity1.3		Number of Public Awareness campaigns on public safety conducted by 30 June 2023	Report & attendance register	Target:	Number	60		60	60	20	20	10	10
				Budget	Rand								
Activity1.4		Disaster Management Plan reviewed and approved by 30 June 2023	Council resolution and the approved Disaster Management Plan	Target:	Number	1		1	1				1
				Budget	Rand								
Activity1.6		Number of reports on Disaster Management submitted to the TMDM by 30 June 2023	Report & proof submission	Target	Rand	0		4	New KPI	1	1	1	1
				Budget	Number								
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		0	0	100 %	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		0	0	100 %	0	0	0

TRAFFIC MANAGEMENT DIVISION													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Budget	Rand								
	To comply with the provisions of ARTO	Number of Traffic check points conducted by 30 June 2023	Check report	Target:	Number	381		300	381	50	150	50	50
				Budget	Rand								
		Number of traffic operations conducted by 30 June 2023	Traffic Operations report	Target:	Rand	0		4	New KPI	1	1	1	1
				Budget	Number								
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

Human Settlement & Urban Planning Division													
Plannin g level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performance	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.2		Number of consumer education on security of tenure conducted by 30 June 2023	Report & attendance register	Target:	Number	2		4	2	1	1	1	1
Activity 1.3		Housing Sector Plan approved by 30 June 2023	Housing Sector plan & Council resolution	Target:	Number	1		1	1	1	0	0	0
				Budget									
Activity 1.4		Number of municipal residential properties leased by 30 June 2023	Annual Signed lease agreements	Target	Number	47		40	New KPI				40
				Budget	Rand								
Activity 1.5		Number of municipal land leased for economic development by 30 June 2023	Annual Signed lease agreements	Target	Number	29		6	New KPI				6
				Budget	Rand								
Activity 1.6		Number of municipal land leased for social activities by 30 June 2023	Signed lease agreements	Target	Rand	0		6	New KPI				6
				Budget	Number								
			Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percenta ge							
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percenta ge	0		100%	0	100 %	0	0	0

Development Planning and Management Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									Performance				
Activity No. 1.1	To Ensure that all the building plans received within the municipal jurisdiction concur with the approved design in terms of the NBRBS Act 103 of 1977; and compliance with SPLUMA 16 of 2013	Number of land use Contravention Notices issued by 30 June 2023	Contravention notices issued	Target	Number	82	15	130	82	30	30	35	35
				Budget									
Activity No.1.2		SDF Review approved by Council by 30 June 2023	SDF and Council resolution	Target	Number	1		1	1				1
				Budget									
Activity No. 1.3		Land Use Management Scheme compiled and approved by Council by 30 June 2023	LUMS and Council resolution	Target	Number	0		1	0				1
				Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0
PARKS, PROPERTIES AND CEMETERIES													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity No. 1.1	To ensure that all properties of council are properly maintained	Number of municipal properties cleaned per month.	Job cards	Target	Number	52	15	52	52	13	13	13	13
				Budget									
Activity No.1.2		Number of sport and recreational facilities cleaned per month.	Job cards	Target	Number	300		300	280	75	75	75	75
				Budget									
Activity No. 1.3		Number of cemeteries maintained per quarter.	Job cards	Target	Number	40		40	40	10	10	10	10
				Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		0	0	100%	0	0	0

		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		percentage	0		100%	0	100%	0	0	0

2. DEPARTMENT OF TECHNICAL SERVICES

KPA: Basic Service & Infrastructure Development

Water and Sanitation Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Water & Waste water service provided to all households in accordance with Blue Drop & Green Drop standards	Number of water quality tests conducted per month	Water quality test results from the Lab	Target:	Number	12	30%	12	9	3	3	3	3
				Budget	Rand								
Activity1.2		Number of waste water quality tests conducted per month	Waste water test results from the Lab	Target:	Number	9		12	9	3	3	3	3
				Budget	Rand								
Activity1.3		Number of Water Services Development Plans reviewed by 30 June 2023	Council Resolution and reviewed WSDP	Target	Number	1		1	1	0	0	0	1
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

Refuse Removal, Environment & Waste Management													
Plan ning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weight ing	Annual Target	Past year performance	Quarter 1	Quarte r 2	Quarte r 3	Quarte r 4
Activ ity1. 1	Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008 leading to	Annually review Integrated Waste Management Plan approved by 30 June 2023	Council resolution on Integrated Waste Management Plan	Target:	Number	1	25%	1	1	0	0	0	1
				Budget	Rand								
Activ ity1. 3		Frequency of Refuse removal collected throughout Mantsopa areas by 30 June 2023	Monthly collection Schedule & Job Cards	Target:	Number	528		528	528	132	132	132	132

	Successful			Budget	Rand								
Activ ity1. 4	Implementatio n of Sustainable Environmental Management Programmes	Number of Quarterly Provincial Waste Management Officers Forum meetings held by 30 June 2023	Attendance registers and Minutes	Target:	Number	4		4	4	1	1	1	1
				Budget	Rand								
Activ ity1. 6		Number of CWP Local Reference Committee meetings held per quarter	Minutes and Attendance Registers	Target:	Number	4		4	4	1	1	1	1
				Budget	Rand								
			Signed job descriptions and		Percentage	0		100%	0	100%	0	0	0

		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	signed Performance agreements										
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0
Project management Unit													
Plan ning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weight ing	Annual Target	Past year performa nce	Quarter 1	Quarte r 2	Quarte r 3	Quarte r 4
		Percentage progress made on Tweespruit /Borwa: Upgrading of sports field (Phase 2) by 30 June 2023	Progress report & Completion Certificate	Target:	Percentage	20%		100%	N/A	50%	70%	80%	100%
				Budget	Rand								
		Manyatseng (Ext 10): Provision of water reticulation for 306 sites	Progress report & Completion Certificate	Target:	Percentage	0%		100%	20%	70%	100%		
				Budget	Rand								
		Percentage progress made on Thaba Paocha : Construction of 1.6 km paved road and storm water by 30 June 2023	Progress report & Completion Certificate	Target:	Percentage	0%		100%	N/A	0%	0%	50%	100%
				Budget	Rand								
		Percentage progress made on Ladybrand: Feasibility of new Landfill site in Ladybrand by 30 June 2023	Progress report & Completion Certificate	Target:	Percentage	0%		100%	N/A	0%	15%	30%	100%
				Budget	Rand								
		Tweespruit: Procurement of Solid Waste Management Tractor and Trailer	Progress report & Completion Certificate	Target:	Percentage	0%		100%	N/A	0%	0%	45%	100%
				Budget	Rand								
		Mahlatswetsa: Construction of Sports Facility	Progress report & Completion Certificate	Target	Percentage	0%		100%	0%	0%	15%	45%	100%
				Budget	Rand								
				Budget	Rand								
		Number of MIG Annual reports prepared to comply with MIG Conditions by 30 June 2023	Signed 2019/20 Annual Report	Target:	Number	1		1	1	1	0	0	0
				Budget	Rand								

		Number of EPWP beneficiaries appointed by 30 June 2023	Employment Contracts	Target:	Number	257		270	257	75	184	204	204
				Budget	Rand								
		Number of EPWP Implementation Plans generated by 30 June 2023	Signed Annual Plan	Target	Number	1		1	1	1	0	0	0
				Budget	Rand								
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

Roads and Stormwater													
Plan ning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weight ing	Annual Target	Past year performa nce	Quarter 1	Quarte r 2	Quarte r 3	Quarte r 4
Activ ity2. 1	To improve the standard of roads and storm water drainages in the Municipality	Kilometres of roads re-gravelled by 30 June 2023	Job Cards	Target:	Kilometres	7.6km	25%	2km	7.6km	0.5Km	0.5Km	0.5Km	0.5Km
				Budget	Rand								
Activ ity2. 2		Kilometres of roads reshaped by 30 June 2023	Job Cards	Target:	Kilometres	33,7 km		1km	33,7 km	0.0Km	0.0Km	0.5Km	0.5Km
				Budget	Rand								
Activ ity2. 4		Storm-water channel cleaned by 30 June 2023	Job Cards	Target:	Kilometres	2.58 km		10km	2.58 km	2.58 km	2.58 km	2.58 km	2.58 km
				Budget	Rand								
Activ ity2. 5		Roads and Stormwater Maintenance Plan by 30 June 2023	Approved Maintenance Plan & job cards	Target	Number	1		1	1	0	0	0	1
				Budget	Rand								
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements	Target	Percentage	0		100%	0	100%	0	0	0
				Budget									
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations	Target	Percentage	0		100%	0	100%	0	0	0
				Budget									
Electricity													

Plan ning level	Predetermined objectives	Key Performance Indicator	Evidence	type	Unit of measure	Baseline	Weight	Annual target	Past year performa nce	Quarter 1	Quarte r 2	Quarte r 3	Quarte r 4
	Improved access to electricity	Number of dwellings provided with connections to main electricity supply by Eskom within the municipal area by 30 June 2023	Job cards	Target	Numbers	0		20	0	5	5	5	5
				Budget									
		Number of electrical sub-stations maintained by 30 June 2023	Job cards	Target	Numbers	0		41	0	0	0	20	21
				Budget									
		Percentage of unplanned outages that are restored to supply within industry standard timeframes	Job cards & Customer care register	Target	Percentage								
				Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements	Target	Percentage	0		100%	0	100%	0	0	0
				Budget									

		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations	Target	Percentage	0		100%	0	100%	0	0	0
				Budget									

3. DEPARTMENT OF CORPORATE SERVICES

KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT

Human Resources Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1 .1	Development of the corporate Services Excellence	Number of HR related policies reviewed by Council by 30 June 2023	Reviewed policies and Council resolution	Target	Number	1	30%	1	1				1
				Budget									
Activity1 .2		Number of awareness made on Health and Safety at workplace by 30 June 2023	Notice, attendance register & minutes	Target	Number	1		4	1	1	1	1	1
				Budget									
Activity1 .3		Number of OHS meetings held by 30 June 2023	Minutes, Attendance Register & programme	Target	Number	1		4	1	1	1	1	1
				Budget									

Activity1.3	Number of reports on retirements, recruitment and light duty submitted to Council for consideration by 30 June 2023	Reports & Council minutes	Target	Number	0		4	New KPI	1	1	1	1
			Budget									
Activity 1.4	Institutional Job evaluation conducted by 30 June 2023	Job Evaluation Report	Target	Number	0		1	0				1
			Budget	Rand								
Activity 1.5	Organisational Structures reviewed and approved by Council by 30 June 2023	Organisational Structure & Council resolution	Target	Number	1		1	1				1
			Budget	Rand								
	Percentage progress made the alignment of the HR policy with the Municipal staff		Target	Percentage	0		100%	0	100%	0	0	0
			Budget									

		regulations by Dec 2022										
		Percentage progress made on the alignment of the staff established with the Municipal staff regulations by Dec 2022	Target									
			Budget									
		Percentage made on the Job evaluation of all job titles as prescribed in terms of the Municipal staff regulated by the	Target	Percentage	0		100%	0	100%	0	0	0
			Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Target	Percentage	0		100%	0	100%	0	0	0
			Budget									
		Percentage made on Report of the	Target	Percentage	0		100%	0	100%	0	0	0

		the performance evaluation of staff members by 30 June 2023	evaluations	Budget	ge								
Administration and Council Support													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Output 2	Development of the corporate Services Excellence	Number of Council resolutions implementation report submitted to Council by 30 June 2023	Council resolutions progress register & resolution	Target	Number	1	30%	4	1	1	1	1	1
				Budget	Rand								
Activity2.1		Number of Year plans compiled and approved by Council by 30 June 2023	Year Plan & council resolution	Target	Number	1		1	1	0	0	0	1
				Budget									
Activity2.2		Number of Council meetings held by 30 June 2023	Notice, Minutes & Attendance register	Target	Number	15		8	15	2	2	2	2
				Budget	Rand								
Activity2.3		Number of EXCO Meetings held by 30 June 2023	Notice, Minutes & Attendance register	Target	Number	6		6	6	1	2	1	2
				Budget	Rand								

Activity 2.4		Number of MPAC meetings held by 30 June 2023	Notice, Minutes & Attendance register	Target	Number	2		6	0	1	2	1	2
				Budget	Rand								
Activities 2.5		Number of Analysis Reports on Attendance of Meetings by Councillors by 30 June 2023	Analysis report and proof submission to Speaker	Target	Number	2		2	1	0	1	0	1
				Budget	Rand								
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

		evaluation of staff members by 30 June 2023											
--	--	---	--	--	--	--	--	--	--	--	--	--	--

LEGAL AND LABOUR													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity2.8	Development of the Corporate Services Excellence	Number of Contingent Liability Register reviewed by 30 June 2023	Contingent Liability register	Target	Number	12	20%	12	12	3	3	3	3
				Budget									
Activity2.10		Percentage of disciplinary matters processed and finalised within 90 days by 30 June 2023	Judgements & register	Target	Percentage	100%		100%	100%	100%	100%	100%	100%
				Budget									
		Percentage made on Job descriptions and performance agreements of	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0

		staff members by Dec 2022											
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0
Skills Development Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weight ing	Annual Target	Past year performan ce	Quarte r 1	Quarte r 2	Quarte r 3	Quarte r 4
				Target:		1		1	1	0	0	0	1

Activity1.1	Development of the corporate Services Excellence	Number of Workplace skills Plan submitted to Dept of Labour by 30 June 2023	Work place skills Plan (WSP) and proof of submission	Budget	Number		20%						
Activity1.2		Number of Annual Training Report submitted to Training Committee & Dept of Labour by 30 June 2023	Annual Training report (ATR) & proof submission	Target:	Number	1		1	1	0	0	0	1
				Budget									
Activity1.3		Number of institutional Skills audit conducted by 30 June 2023	Skills Audit report	Target:	Number	1		1	1	0	0	0	1
				Budget									
Activity1.5		Number of Employment Equity Report submitted to the Dept of Labour by 30 June 2023	Employment Equity report & proof of submission	Target:	Number	1		1	1	0	1	0	0
				Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements	Target	Percentage	0		100%	0	100%	0	0	0
				Budget									
		Percentage made on the performance	Report of the evaluations	Target	Percentage	0		100%	0	100%	0	0	0
				Budget									

		evaluation of staff members by 30 June 2023											
		Percentage		Target	Percentage	0		100%	0	100%	0	0	0

		progress on the skills audit for all job titles as per the municipal staff regulation by Dec 2022		Budget									
--	--	---	--	--------	--	--	--	--	--	--	--	--	--

**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	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1	Sound Financial Management and Reporting	Revenue collection increased to 70% of the 100% billed accounts per quarter	S52d report	Target	Percentage	33%	30%	70%	38%	70%	70%	70%	70%
				Budget	Rands								
Activity1.1		Number of signed off debtor's reconciliation control accounts generated by 30 June 2023	Monthly Debtors reconciliation reports	Target:	Number	12		12	12	3	3	3	3
				Budget									
Activity1.2		Number of registers sent to water division on faulty meters by 30 June 2023	Registers to Water Division on faulty meters	Target:	Number	12		12	12	3	3	3	3
				Budget									
Activity1.3		Number of monthly billing authorisations conducted	Monthly Bill reports	Target:	Number	12		12	12	3	3	3	3
				Budget									
Activity1.4		Number of Revenue related policies approved by Council as at 30 June 2023	Council resolution & reviewed policies	Target	Number	5		5	5	5			
				Budget									
Activity1.5		Number of revenue enhancement strategies approved by 30 June 2023	Approved revenue enhancement strategy plus Council resolution	Target:	Number	0		1	0	1	0	0	0
				Budget									
				Target:	Number	1		1	1				1

Activity1.6		Number of updates of the supplementary valuation roll by 30 June 2023	Updated certified supplementary Valuation roll	Budget									
Activity1.7		Number of cut off register for top debtors in towns implemented by 30 June 2023	Cut off notices	Target	Number	0		12	New KPI	3	3	3	3
				Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

ASSET MANAGEMENT													
Planni ng level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.3	Sound Financial Management and Reporting	Number of MFMA compliant Asset reviewed as at 30 June 2023	Updated Asset Register	Target	Number	1		1					1
				Budget									
Activity 1.4		Number of monthly updates of assets performed in terms of accounting requirements	Additions report	Target	Number	12		12	12	3	3	3	3
				Budget									
Activity 1.5		Number of Assets verified quarterly according to accounting standards	Verifications report	Target	Number	4		4	4	1	1	1	1
				Budget									
Activity 1.6		Number of reconciliations performed between the General Ledger & fixed Asset Register as at 30 June 2023	Reconciliations report	Target	Number	12		12	12	3	3	3	3
				Budget									
Activity 1.7		Number of analysis report of current fleet by category conducted by 30 June 2023	Analysis report	Target	Number	1		1	1		1		
				Budget									
Activity 1.8		Number of reports on vehicles licenced and registered as at 30 June 2023	Schedule of licencing	Target:	Number			12	12	3	3	3	3
				Budget									
Activity 1.9		Number of Fuel consumption reports generated to detect the losses as at 30 June 2023	Monthly Fuel report consumption reports	Target:	Number	12		12	12	3	3	3	3
				Budget									
Activity 1.10		Number of Fleet Management related policies approved as at 30 June 2023	Approved updated Asset	Target	Number	1		1	1	1			
				Budget									

			policies, Council resolution										
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

Supply Chain Management Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity5.1	Sound Financial Management and Reporting	Number of Supply Chain Management Policies revised and approved as at 30 June 2023	Approved Revised Supply Chain Management policy and council resolution, Infrastructure Procurement & Delivery Management	Target	Number	1	20%	1	1	2			
				Budget									
		Number of reports on SCM policy implementation submitted to the Mayor as at 30 June 2023	SCM Implementation reports and proof of submission to the Mayor	Target	Number	0		4	4	1	1	1	1
				Budget									
Activity 5.2	Number of reports on SCM policy implementation submitted to Council as at 30 June 2023	SCM Implementation reports and proof of submission to the Mayor	Target	Number	0	1		0				1	
Budget													
Activity 5.3													
Activity5.4		Number of signed off annual procurement plans submitted to PT by 30 June 2023	Signed off by MM annual procurement plans, proof submission to PT	Target	Number	1		1	1	1	0	0	0
				Budget									
		Number of SCM declarations of interest register for SCM practitioners and	SCM declaration register	Target	Number	1		1	1	1			
				Budget									

		members of Bid Committees as at 30 June 2023											
--	--	--	--	--	--	--	--	--	--	--	--	--	--

		Number of workshops held with internal and external stakeholders on Supply Chain Management Policy and processes as at 30 June 2023	Notices, minutes and attendance registers	Target Budget	Number	4		4	2	1	1	1	1
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

BUDGET AND REPORTING DIVISION													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Budget									
	Sound Financial Management and Reporting	Number of MFMA compliant Annual Budget approved by Council by 30 June 2023	Council resolution Approved Budget	Target	Number	1	10%	1	1	1			
				Budget	Rand								
Activity 1.2		Number of budget related policies approved by 30 June 2023	Approved policies with council resolutions	Target:	Number	5		5	5	5	0	0	
				Budget	Rand								
		Number of MFMA compliant Draft Annual	Council resolution Tabled Budget	Target	Number	1		1	1			1	
				Budget	Rand								

		Budget tabled in Council by 30 June 2023											
Activity 1.3		Number of section 71 Reports submitted to the Mayor within 10 days after the	Section 71 reports & proof of submission	Target:	Number	12		12	12	3	3	3	3
				Budget	Rand								

		end of the month											
Activity 1.4		Number of Section 11 reports tabled in Council by 30 June 2023	Section 11 reports and council resolutions	Target:	Number	4		4	4	1	1	1	1
				Budget	Rand								
Activity 1.5		Number of section 52 (d) reports tabled in Council within 30 days after the end of the month	Section 52 (d) Reports & Council resolution	Target:	Number	4		4	4	1	1	1	1
				Budget	Rand								
Activity 1.6		Number of Mid-year Budget Performance Assessment report submitted to the Mayor, PT & NT on or before 25 of each year	Mid-year Budget Performance Assessment Report, & proof of submission	Target:	Number	1		1	1	0	0	1	0
				Budget	Rand								
Activity 1.7		Number of Annual Financial Statements submitted to the office of the Auditor General by the 31 st Aug each year	Signed off Annual Financial Statements and proof of submission	Target:	Number	1		1	1	1	0	0	0
				Budget	Rand								
		Percentage made on Job descriptions and	Signed job descriptions and signed Performance		Percentage	0		100%	0	100%	0	0	0

		performance agreements of staff members by Dec 2022	agreements										
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

Expenditure Management Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighing	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Sound Financial Management and Reporting	Number of top 10 key creditors accounts reconciled by 30 June 2023	Monthly Reconciliation reports	Target	Number	12	10%	12	12	3	3	3	3
				Budget	Rand								
Activity1.2		Percentage invoices paid within 30 days	Monthly statistics reports	Target	Percentage	60%		100%	60%	100%	100%	100%	100%
				Budget	Rand								
Activity 1.4		Number of reports on fruitless and wasteful expenditure tabled in Council by 30 June 2023	Quarterly reports on fruitless and wasteful expenditure & Council resolutions	Target	Number	4		4	4	1	1	1	1
				Budget	Rand								
Activity 1.5		Number of VAT 201 reports submitted to SARS by 30 June 2023	Monthly VAT 201 submissions to SARS	Target	Number	12		12	12	3	3	3	3
				Budget	Rand								
Activity 1.6		Number of Section 66 reports tabled in Council by 30 June 2023	Section 66 reports & Council resolution	Target	Number	4		4	4	1	1	1	1
				Budget	Rand								
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

Payroll Administration													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Sound Financial Management and Reporting Number of updates on the risk register	Number of Payment of salaries by the 25 th day of every month	Proof of payment	Target	Number	12	5%	12	12	3	3	3	3
				Budget									
Activity 1.2		Number of Clearance of salary related suspense account by 30 June 2023	Monthly reconciliations	Target	Number	12		12	12	3	3	3	3
				Budget									
Activity 1.4		Payment of third parties by the 7 th day of every month	Proof of payment	Target	Number	12		12	12	3	3	3	3
				Budget									

Activity 1.5	Updated Risk Register	Number of Submission of EMP 501 to SARS by 30 June 2023	IRP 5 file & EMP 501 reconciliation	Target	Number	1		1	1	0	0	0	1
				Budget									
Activity 1.5		Number of Payroll related policies approved by Council by 30 June 2023	S & T policy and Council resolution	Target	Number	1		1	1	1			
				Budget	Rands								
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

DEPARTMENT OF THE MUNICIPAL MANAGER

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION To ensure that the municipality is managed in a transparent, equitable, and responsible manner

INTEGRATED DEVELOPMENT PLANNING													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of meetings held on the implementation of the IDP Review Process Plan by 30 June 2023	Notices, attendance registers and minutes	Target:	Number	20		16	20	0	8	0	8
				Budget:									
Activity1.2		Number of publications of the approved IDP Review Process Plan 30 June 2023	Media Publications	Target	Number	1		1	1	1	0	0	0
				Budget									
Activity 1.3		Number of integrated Development Plan Community Representative forum held 30 June 2023	Notices, attendance registers and minutes	Target	Number	1		1	1			1	
				Budget									
Activity 1.4		Number of approved Draft IDP tabled in Council on or before 31 March of every year submitted to FSCOGTA within a prescribed period	Approved IDP; and proof of submission	Target		1		1	1				1
				Budget									
Activity 1.5		Number of approved Integrated Development Plan adopted by Council by 30 June 2023	Tabled draft Integrated Development Plan and a	Target	Number	0		1	0			1	
				Budget									

			Council resolution										
Activity 1.6		Number of Integrated Development Plan submitted to submitted to FSCOGTA within 10 days after approval by Council	Approved Integrated Development Plan and a council resolution	Target	Number	1		1	1	0	0	0	1
				Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0
ORGANISATIONAL PERFORMANCE MANAGEMENT, MONITORING AND REPORTING													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.9	To promote the culture of performance excellence	Number of Quarterly Review of the Municipal Manager & Senior Manager's Performance by 30 June 2023	Attendance register, Report of the Performance Review Panel	Target	Number	4		2	4	0	1	0	1
				Budget									
Activity 2.1		Number of performance quarterly reports submitted to Council for approval by 30 June 2023	Section 52 (d) (non-financial) and Council resolution	Target	Number	4		4	4	1	1	1	1
				Budget									
Activity 2.2		Number of annual performance reports submitted to Auditor General of South Africa by the 31 st Aug of each year	Draft Annual Report submitted to AGSA; and proof of submission to AGSA	Target	Number	1		1	1	1	0	0	0
				Budget									
Activity 2.3		Number of performance Agreements of the Senior Managers submitted to FSCOGTA annually	Signed Performance Agreements and proof of submission	Target	Number	5		5	5	1	0	0	0
				Budget									
				Target		1		1	1	0	0	1	0

Activity 2.4		Number of MFMA compliant annual reports	Tabled annual Report and a Council Resolution	Budget	Number								
--------------	--	---	---	--------	--------	--	--	--	--	--	--	--	--

Internal Audit & Risk Management Unit													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Weighting	Baseline	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of Audit Committee meetings held by 30 June 2023	Notices, attendance register & minutes	Target	Number	20%	4	4	4	1	1	1	1
				Budget									
Activity 1.1		Number of reviewed and approved internal Audit Charter by 30 June 2023	Approved Internal Audit Charter; and signed minutes of the AC	Target	Number		1	1	1	1	0	0	0
				Budget									
Activity 1,4		Number of approved Coverage Plan approved by AC by 30 June 2023	Approved Coverage Plan; and signed	Target	Number		1	1	1	1	0	0	0
				Budget									

			minutes of the AC										
Activity 1.5		Number of engagement letters on quarterly plans drafted by 30 June 2023	Engagement letters; proof of submission to Directors	Target Budget	Number		4	4	4	1	1	1	1
Activity 1.6		Number of progress reports in implementation of coverage Plan submitted to AC by 30 June 2023	Progress reports	Target Budget	Number		4	4	4	1	1	1	1
Activity 1.9		Number of Quarterly audit reports compiled and submitted	Quarterly Audit Reports to Audit Committee	Target Budget	Number		4	4	4	1	1	1	1
Activity 1.10		Number of follow-up audit reports by 30 June 2023	Follow-up Audit reports	Target Budget	Number		1	1	1			1	
Activity 1.12		Number of audit committee reports submitted to Council by 30 June 2023	Audit Committee Assurance reports and item	Target Budget	Number		4	4	4	1	1	1	1
Activity 1.16		Number of Internal Audit Findings Control Registers compiled by 30 June 2023	Internal Audit Findings Control Registers	Target Budget	Number		4	4	4	1	1	1	1
Activity 1.17		Number of updates on the Audit Action Plan by 30 June 2023	Updated Audit Action Plan	Target Budget	Number		4	4	4	1	1	1	1
		Percentage made on Job descriptions and	Signed job descriptions and		Percentage		0	100%	0	100%	0	0	0

		performance agreements of staff members by Dec 2022	signed Performance agreements									
--	--	---	-------------------------------------	--	--	--	--	--	--	--	--	--

		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage		0	100%	0	100%	0	0	0
RISK MANAGEMENT													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	To ensure the effectiveness of Risk Management	Number of Reports submitted to Risk Management Committee for approval by 30 June 2023	Risk Management Reports and attendance register	Target	Number	4	10%	4	4	1	1	1	1
				Budget									
Activity 1.2		Number of municipal wide risk assessment conducted by 30 June 2023	Annual Risk Assessment Report	Target	Number	1		1	1				1
				Budget									
Activity 1.3		Number of Risk Management Documents Approved by Council 30 June 2023	Approved Strategic Risk Management Documents and Council resolution	Target	Number	6		5	6		5		
				Budget	Rands								
Activity 1.4		Number of Risk Committee meetings held by 30 June 2023	Notice, minutes and attendance register	Target	Number	4		4	4	1	1	1	1
				Budget	Rands								
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

Information Communication Technologies													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	To develop and maintain IT infrastructure and security systems	Number of Information Communication Technology Steering Committee meeting held by 30 June 2023	Notice, Minutes and Attendance Register	Target Budget	Number	4	10%	4	4	1	1	1	1
Activity1.2		Number of security Patch management reports produced by 30 June 2023	Security patch management reports	Target Budget	Number	12		12	12	3	3	3	3
Activity1.3		Number of Firewall Maintenance Reports Produced by 30 June 2023	Firewall intrusion reports	Target Budget	Number	12		12	12	3	3	3	3
Activity 1.4		Number of Antivirus and Microsoft Offices 365 license licenses renewed by 30 June 2023	Licenses Certificates	Target Budget	Number	3		3	3	1		1	1
Activity 1.5		Number of Disaster Recovery Data restoration test conducted on SEBATA-FMS SERVER by 30 June 2023	Disaster Recovery Data Restoration Test Reports	Target Budget	Number	4		4	4	1	1	1	1
Activity 1.7		Number of ICT related policies reviewed by 30 June 2023	Policies & Council resolution	Target	Number	5		5	5				5
Activity 1.7		Number of uploads on the municipal website by 30 June 2023	Screen shots and register	Target Budget	Number Rands	12		4	12	3	3	3	3
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0

		Percentage made on the performance evaluation	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0
		of staff members by 30 June 2023											

Communication Services													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Putting People First:- Listen and Communicate	Number of reviewed Communication Strategy approved by Council by 30 June 2023	Approved Communication Strategic Documents and Council resolution	Target	Number	1	10%	1	1			1	
				Budget									
Activity 1.2		Number of media engagements Conducted by 30 June 2023	Attendance register and report	Target	Number	0		4	0	1	1	1	1
				Budget									
Activity 1.3		Number of Local Communicators forum meetings held by 30 June 2023	Invitations, attendance register and minutes	Target	Number	0		4	0	1	1	1	1
				Budget		Rands							
Activity 1.4		Number of press release on Council resolutions by 30 June 2023	Screen shots from official facebook page; press release to media	Target	Number	0		6	0	2	1	2	1
				Budget		Rands							
Activity 1.5		Number of internal Communicators Forum	Invitations, attendance register and minutes	Target	Number	4		4	4	1	1	1	1
				Budget		Rands							

		meetings held by 30 June 2023											
--	--	-------------------------------	--	--	--	--	--	--	--	--	--	--	--

		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

Local Economic Development & Tourism													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Provide an enabling environment for Radical Economic Transformation	Number of LED & Tourism related strategies reviewed by Council by 30 June 2023	Approved LED & Tourism Strategies and Council resolution	Target	Number	2	10%	2	2			2	
				Budget									
		Number of workshops conducted for local SMME's by 30 June 2023	Invitations, attendance register and report	Target	Number	0		4	0	1	1	1	1
				Budget									
Activity 1.2		Number of engagements with organised local business structures by 30 June 2023	Invitations, attendance register and report	Target	Number	0		4	0	1	1	1	1
				Budget									
Activity 1.4		Number of Cooperatives	Funding applications	Target	Number	5		5	0	1	2	1	1

		supported by 30 June 2023	submitted	Budget									
Activity1.5		Number of reports on agricultural development programmes	Agricultural development sector's reports	Target:	Number	4		4	4	1	1	1	1
				Budget									

		accomplished by 30 June 2023											
Activity1.6		Number of reports on support projects accomplished towards tourism development by 30 June 2023	Tourism development sector's support report	Target:	Number	4		4	4		2		2
				Budget									
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percentage	0		100%	0	100%	0	0	0

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

5. Mantsopa LM programmes and projects

Unfunded projects (Community needs)

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
WATER AND SANITATION							
WT01	Refurbishment of Pipeline from Genoa to Ladybrand	R800 000	R 0.8 m			Internal	Unfunded
WT02	Installation of telemetries, Pressure Valves, and Bulk & Zonal Meters in all Mantsopa towns	R1 500 000	R1.5 m			Internal	Unfunded
WT04	Installation of fire hydrants in all Mantsopa towns	R200 000		R 0.2 m			Unfunded
WT05	Water testing equipment	R150 000	R .45 m				Unfunded
WT06	Water tanker	R300 000			R 0.3 m		Unfunded
WT11	Hobhouse: Upgrading of raw water weir	R1 000 000		R 1.0 m			Unfunded
WT12	Hobhouse: Groundwater source verification and borehole development	R200 000			R 0.2 m		Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
WT13	Hobhouse: Construction of Reservoir Roof	R300 000		R 0.3 m			Unfunded
WT14	Hobhouse: Connection of cement reservoir to network	R100 000		R 0.1 m			Unfunded
WT15	Hobhouse: Fencing of Water Treatment Works	R200 000		R 0.2 m			Unfunded
WT16	Hobhouse: Installation of scours, bulk meters, and valves	R300 000	R 0.3 m				Unfunded
WT17	Thaba-Patchoa: Upgrading of raw pipeline and pump station	R500 000		R 0.5 m			Unfunded
WT18	Thaba-Patchoa: Upgrading of the Water Treatment Works	R2 000 000		R 2.0 m			Unfunded
WT19	Thaba-Patchoa: Refurbishment of the reservoirs	R200 000			R 0.2 m		Unfunded
WT20	Thaba-Patchoa: Installation of scours, bulk meters, and valves	R200 000	R 0.2 m				Unfunded
WT22	Thaba-Patchoa: Development of boreholes	R3 000 000			R 3.0 m		Unfunded
WT23	Thaba-Patchoa: Construction of offices, testing room, and ablution facilities Water Treatment Works	R150 000		R 0.15 m			Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
WT28	Tweespruit: Upgrading of Package plant (Water Treatment)	R500 000	R 0.5 m				Unfunded
WT31	Excelsior: Upgrading of the packaging plant (Water Treatment)	R30 000 000		R 15 m	R 15 m		Designs are available. Not yet funded
WT33	Excelsior: Construction of offices, testing room, and ablution facilities	R100 000		R 0.1 m			Unfunded
WT34	Excelsior: Installation of scours, bulk meters, and valves	R150 000		R 0.15 m			Procurement stage – RBIG
WT35	Ladybrand: Rehabilitation of Correctional Services water pipeline	R500 000					Dept. of Water Affairs
SAN01	Tweespruit/Boroa: Sewer reticulation and treatment works for 1353 sites (bucket eradication)	R2 000 000	R 2 m				Unfunded
SAN03	Upgrading of Ladybrand WWTW	R10 000 000		R 10 m			Unfunded
SAN04	Upgrading of Platberg sewer pump station	R1 500 000	R 1.5 m				Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
SAN05	Refurbishment of Carthcatdrift dam pump station	R 1.8 m	R 1.8 m				Unfunded
SAN06	Excelsior: Construction of 1.7ml water treatment package plant and extension of raw water storage						
SAN07	Tweespruit: Removal of 44 bucket toilet system in Dawiesville and Kgotha						
ROADS AND STORMWATER							
RSW01	Manyatseng: Construction of 1.2km of paved roads and stormwater	R7 600 000	R3 000 000	R4 600 000			MIG
RSW02	Developments of compliant borrow pits in Mantsopa X 4	R1 500 000	1 500 000				MIG
RSW03	Purchase Excavator	R3 000 000					The municipality has resorted to hiring as the need arises.
RSW04	Dipelaneng: Paving of internal streets and stormwater channels	R25 000 000					Unfunded
RSW05	Mahlatswetsa: Paving of internal streets and stormwater channels	R18 000 000					Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
RSW06	Manyatseng: Paving of internal streets and stormwater channels	R35 000 000					Unfunded
RSW07	Boroa and Dawiesville: Paving of internal streets and stormwater channels	R20 000 000					Unfunded
RSW08	Rehabilitating roads and stormwater in Ladybrand Town	R30 000 000					Unfunded
RSW09	Rehabilitating roads in Tweespruit Town	R10 000 000					Unfunded
RSW10	Rehabilitating roads in Excelsior Town	R2 000 000					Unfunded
RSW11	Rehabilitating roads in Hobhouse Town	R3 000 000					Unfunded
RSW12	Construction by paving of access road and stormwater to Manyatseng cement reservoir and the Graveyard	R8 000 000					Unfunded
RSW13	Thaba Patchoa paving of internal streets and stormwater	R15 000 000					Unfunded
RSW14	Construction of road at Lusaka (Corner Left)						Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
RSW15	Ladybrand: Rehabilitation of Collins Street	R15 000 000				Own revenue	Unfunded
RSW16	Ladybrand: Rehabilitation of Correctional Services access road to municipal water source	R2 000 000				Own revenue	Unfunded
ELECTRICITY							
ELEC01	Upgrading of electricity infrastructure at Arthur Pitso Stadium	R2 000 000		R 2 m		Internal	Unfunded
ELEC02	Procurement of an electricity truck mounted with a cherry picker					Internal	Procured 2021/2022
ELEC03	Installation of streetlights for all entrances of all Mantsopa towns	R1 800 000		R 1.8 m		Internal	Unfunded
ELEC04	Installation of Electricity in 417 sites in Excelsior					Dept. of Energy	Under construction
ELEC05	Installation of high mast lights in Mantsopa					INEP	Unfunded
ELEC06							
WASTE MANAGEMENT AND REFUSE							
WMR01	4 x Tractors and trailers	R1 200 000					Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
WMR02	Reconstruction/Rehabilitation of Ladybrand Landfill Site	R 14 000 000				MIG	Tender process
WMR03	Fencing of Tweespruit, Hobhouse, and Excelsior landfills	R3 900 000					Unfunded
WMR04	Procurement of 2 x new Compactor Trucks	R 3 200 00 new R 670 000 used				MIG	Procured in the 2021/2022 financial year
WMR05	Procurement of 2 x Skip loaders	R 600 000					Unfunded
WMR06	Construction of recyclable waste transfer stations in Tweespruit, Hobhouse, and Excelsior	R3 200 000					Unfunded
SPORTS AND RECREATION							
SRAC03	Boroa: Rehabilitation Sports ground Phase 2	R3 600 000	1 700 000	1 900 000			Funded by MIG
SRAC04	Mahlatswetsa: Rehabilitation Sports ground	R5 000 000				MIG	Funded
SRAC05	Tweespruit: Construction of a new park with playing equipment	R6 000 000					Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
SRAC06	Thaba-Patchoa: Construction of a new park with playing equipment	R6 000 000					Unfunded
SRAC07	Excelsior: Construction of a new park with playing equipment	R6 000 000					Unfunded
SRAC08	Hobhouse: Construction of a new park with playing equipment	R6 000 000				Dept. of Environmental Affairs	Funded
SRAC09	Rehabilitation of Itumeleng Hall	R5 000 000					Unfunded
SRAC10	Rehabilitation of community hall						
SRAC11	Construction of community hall in Manyatseng						
MUNICIPAL PROPERTIES							
MP01	Upgrading of Manyatseng Offices	R 2 000 000					Unfunded
MP03	Security for Municipal Properties	R 2 000 000					Finalisation of the organogram in progress
MP04	Revitalisation of Municipal Flats						Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
MP05	Multipurpose office building in Manyatseng						Unfunded
TOWN PLANNING AND HUMAN SETTLEMENT							
TPHS01	Boundary Extension and Formalization of Cemetery in Manyatseng	R 12 200 000	R 6 600 000	R5 600 000		MIG	Completed
TPHS02	Boundary Extension and Formalization of Cemetery in Borwa	R 2 500 000					Unfunded
TPHS03	The formalisation of Marikana informal Settlement	R 1 000 000					Unfunded
TPHS04	Excelsior land subdivisions						Unfunded
TPHS05	Transfer, planning, and surveying of Wellesvlei Farm (12.0005ha) at Tweespruit					Dept. of Human Settlement	Unfunded
TPHS06	Acquisition of portion of farm 90 in Tweespruit					Dept. of Human Settlement	Unfunded
TPHS07	Planning and surveying of land ± 80ha across the R26 route					Dept. of Human Settlement	Unfunded
TPHS08	Township establishment at Platberg extension 15 ± 120 erven					Dept. of Human Settlement	Unfunded
TPHS09	Planning and surveying of land ± 70ha around the airstrip					Dept. of Human Settlement	Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
TPHS10	Rectification of incorrect erven numbering/amendment of title deeds	R200 000				Internal	Unfunded
TPHS11	Smart City establishment at N8 way to Maseru Border Gate					Department of Human Settlement	Unfunded
TPHS12	Provisioning and allocation of residential sites					Mantsopa LM	
FIRE AND DISASTER MANAGEMENT							
FDM01	Establishment of Fire and Disaster Control Room	R 3 000 000				TM District	Unfunded
FDM02	Purchasing of Fire Engine	R 2 000 000				TM District	Unfunded
FDM03	Replacing Fire Engine Equipment	R 800 000				Internal	Unfunded
FDM04	Procurement of movable shacks/items	R150 000				Internal	Unfunded
FDM05	AARTO software installation	R100 000				TM District	Unfunded
LOCAL ECONOMIC DEVELOPMENT AND TOURISM							
LED01	The revitalisation of Feedlot in Thaba Patchoa	R30 000 000				Department of Agriculture and Rural Development	Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
LED02	Development of farmlands and commonages for business	R1 000 000				Dept. of Agriculture and Rural Development	Funded
LEDT03	Mpepe Farelane Sheep Shearing in Ladybrand	R3 000 000				Dept. of Agriculture and Rural Development	Funded
LEDT04	Mantsopa Mothers Cooperative – Shaffron Farming	R2 000 000				Dept. of Agriculture and Rural Development	Funded
LEDT05	Dipelaneng Piggery and Vegetables	R250 000				Dept. of Agriculture and Rural Development	Unfunded
LEDT06	Mahlatswetsa Gardening					Dept. of Agriculture and Rural Development	Unfunded
LEDT07	Tweespruit Gardening					Dept. of Agriculture and Rural Development	Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
LEDT08	Ladybrand Tuck-Shop Forum					Dept. of Small Businesses Development	Unfunded
LEDT09	Establishment of Mantsopa Tourism Forum					Mantsopa LM	Unfunded
LEDT10	Revitalisation of the Sunmark Fresh Produce					Dept. of Agriculture	
LEDT11	Food Gardening in Ladybrand					Dept. of Agriculture	
LEDT12	PhedisangBomme Cooperative in Hobhouse					Dept. of Agriculture	
LEDT13	Tshwaranang Milling in Hobhouse					Dept. of Agriculture	
LEDT14	Smiles Vegetables Coop in Excelsior					Dept. of Agriculture	
BULK INFRASTRUCTURE DEVELOPMENT							
BID01	Development of R26 in Ladybrand						Not yet funded
BID02	Installation of bulk infrastructure in Ext.10					Dept. of Human Settlement	Funded
BID03	Installation of bulk infrastructure in Ladybrand Ext.4					Dept. of Human Settlement	Unfunded

IDP Reference No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress to Date
			2023/2024	2024/2025	2025/2026		
BID04	Installation of bulk infrastructure in Marikana and Palamenteng new developments.					Dept. of Human Settlement	Unfunded
BID05	Installation of bulk infrastructure in Mahlatswetsa Ext. 4					Dept. of Human Settlement	Unfunded
BID06	Installation of bulk infrastructure in Hobhouse Ext. 2					Dept. of Human Settlement	Unfunded

MIG projects

Municipal Infrastructure Grant (MIG): Free State Province										
MIG Implementation Plan 2023/2024										
Mantsopa Local Municipality										
							1 155 000,00	1 198 900,00	1 244 650,00	
MIG Reference Nr	Project Name	EPWP Y/N	Project Value	MIG Value	Planned/Actual date: Contractor to be appointed and construction to start	Planned date: Project to be completed	Total Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Planned Expenditure for 2025/2026	Category
	PMU	-	1 155 000,00	1 155 000,00			1 155 000,00	1 198 900,00	1 244 650,00	PMU
MIG/FS1240/R,ST/18/21	Manyatseng: Construction of 1.7km paved roads and storm water in Los-my-cherrie and Vukasenzele	Y	13 475 150,49	13 475 150,49	30-Jan-19	30-Sep-21	-			R,ST
MIG/FS1271/R,ST/19/20	Manyatseng: Construction of 1.9km paved roads and storm water in Masakeng (MIS:350030)	Y	14 442 489,79	14 442 489,79	22-Nov-19	31-Mar-21	-			R,ST
MIG/FS1277/SP/19/20	Tweespruit/Borwa: Upgrading of sports field (Phase1)(MIS:271346)	N	1 736 219,86	1 736 219,86	29-Nov-19	31-Mar-21	-			SP
MIG/FS1278/SP/20/22	Tweespruit/Borwa: Upgrading of sports field (Phase2)(MIS:317306)	N	1 925 836,00	1 925 836,00	03-Oct-22	19-Jun-23	-			SP
MIG/FS1345/R,ST/20/22	Mahlatswetsa: Construction of 900m paved road and associated storm water (MIS:339223)	Y	6 717 474,13	6 717 474,13	01-Jun-21	22-Sep-21	-			R,ST
MIG/FS1434/W/21/22	Manyatseng (Ext 10): Provision of water reticulation for 306 sites (MIS:394701)	Y	6 563 691,42	6 563 691,42	05-May-22	15-Nov-23	2 845 667,29			W
MIG/FS1475/ST/22/22	Manyatseng (Ext 10): Provision of sewer reticulation for 306 sites and 336 toilet top structures	Y	10 550 215,21	10 550 215,21	05-May-22	15-Nov-23	3 993 156,90			S
MIG/FS1483/R,ST/21/22	Thaba Patchoa: Construction of 1.6km Paved road and storm water (MIS:420038)	Y	9 744 100,12	9 744 100,12	14-Mar-22	15-Dec-22	-			R,ST
MIG/FS1490/CF/22/23	Mahlatswetsa: Construction of Sports Facility (MIS:425826)	N	10 000 000,00	10 000 000,00	15-Oct-22	15-Jun-23	-			SP
MIG/FS1498/CF/23/24	Tweespruit/Borwa: Upgrading of sports facility – Phase 3 (MIS413611)	Y	2 937 838,93	2 937 838,93	15-Sep-23	15-Nov-23	1 139 635,00	1 798 203,93		SP
MIG/FS1533/R,ST/23/25	Dipelaneng: Construction of 1.7km paved road and storm water drainage in Marantha (MIS:460003)	Y	9 205 188,67	9 205 188,67	15-Sep-23	15-Apr-24	9 205 188,67			R,ST
	Tweespruit: Procurement of Solid Waste Management Tractor and Trailer	N	2 280 202,06	2 280 202,06	10-Aug-23	30-Oct-23	2 280 202,06			SV
	Dipelaneng: Procurement of Solid Waste Management (Refuse Truck)	N	1 475 906,33	1 475 906,33	10-Aug-23	30-Oct-23	1 475 906,33			SV
	Manyatseng: Construction of 1.8km road and stormwater in Thabong Ext 9	Y	16 542 801,46	16 542 801,46	01-Jul-24	30-Jun-25	-	13 814 636,46	2 728 165,00	SWD
	Ladybrand: Construction of a new Landfill site (Phase 1)	Y	12 371 503,36	12 371 503,36	01-Jul-24	30-Jun-25	1 005 243,75	7 166 259,61	4 200 000,00	R,ST
	Tweespruit/Borwa: Upgrading of sports facility – Phase 4	N	1 120 185,00	1 120 185,00	01-Jul-25	30-Jun-26	-		1 120 185,00	SWD
	Ladybrand: Construction of Water Reticulation 520 Sites in Ext 4	Y	7 500 000,00	7 500 000,00	01-Jul-25	30-Jun-26	-		7 500 000,00	
	Excelsior: Commissioning of Water & Sewer Reticulation for 417 Sites in Ext 3	Y	4 500 000,00	4 500 000,00	01-Jul-25	30-Jun-26	-		4 500 000,00	
	Hobhouse: Commissioning of Water & Reticulation for 200 Sites in Madasseng Ext	Y	3 600 000,00	3 600 000,00	01-Jul-25	30-Jun-26	-		3 600 000,00	
							-			
							-			
							-			
							-			
	Total		137 843 802,83	137 843 802,83			23 100 000,00	23 978 000,00	24 893 000,00	
						Cummulative	23 100 000,00	23 978 000,00	24 893 000,00	
						% Expenditure	-	-	-	
						% Target	1 139 635,00	1 798 203,93	-	
	Municipal Manager			Chief Financial Officer		LM Schedule	4,9%	7,5%	0,0%	
	Name:			Name:		FS Schedule				
	Date:			Date:		DCoG Schedule				

WSIG projects

MIG Reference-Nr	Project Name	EPW P Y/N	Project Value	RBIG Value	Status (Not Registered, Registered, Design & Tender, Constructi on, Retention, Completed)	Planned date: Project to Start	Planned date: Project to be Completed	Planned Expenditur e for 2023/2024	Planned Expenditur e for 2024/2025	Planned Expenditur e for 2025/2026	Category	Ward	
	Ladybrand Bulk Water Supply Construction of 6ML Reservoir for Ladybrand/Manyatseng phase 2	N	26 998 537.32								W		
	Ladybrand Bulk Water Supply Construction of 6ML Reservoir for Ladybrand/Manyatseng phase 3	N											
	Hobhouse; Refurbishment of the weir at abstraction point	N	2 053 181.00								W	1	
	Hobhouse Construction of Weir	N											
	Excelsior upgrading of Water Treatment Works	N											

	Excelsior/Thaba Patchoa and Ladybrand WCWDM installation of water meters	N											
	Mahlatswetsa Construction of 2 boreholes	N											
	Hobhouse- Refurbishment of WTW-Chlorination and pump station	N											
	Ladybrand-Refurbishment of Wastewater Treatment Works	N											
	Total												

Sector Departmental projects

Town	Department	Project name	Amount	Implementation year
Excelsior	Water Affairs	Construction and Installation of 417 Top Structure Toilets	R54 523 789.75	2022/2023-2023/2024
Mantsopa	Environmental Affairs	Development of Integrated Waste Management Plan	Technical Support	
Mantsopa	Environmental Affairs	Development of Green Plan	Technical Support	
Mantsopa	Environmental Affairs	Green and Open Space Management	R10 million	2023/2024
Ladybrand to Bethlehem	Police, roads, and Transport	Construction of R26 road from Ladybrand to Bethlehem	R1 billion	2023/2024-26
Ladybrand	Health	Mantsopa Specialised TB Hospital – Phase 2	R45.130 million	
Tweespruit	Police, Roads, and Transport	Access road: Secondary Road S604	R4.5 million	
Tweespruit /Hobhouse	Police, Roads, and Transport	Tweespruit to Hobhouse road	R30 million	
Ladybrand	Public works	Ladybrand House Ard (Planning)	R2.5 million	

SECTION E: INTEGRATION AND CONSOLIDATION

6. Integrated sector involvement

During the Assessment Report 2022 of municipal Integrated Development Plans, one key issue to match the integration of various programmes against the IDP. This assessment pointed out several disintegrated municipal IDPs with many of the implemented programmes. Thus, this could be attributed to many factors, and one is the inability to identify and demonstrate relationships among various sector plans. The emphasis is that a municipality cannot sun in silos but must have one coordinated and integrated plan that will guide its entire functions and operations daily. In essence, this disintegration occurs because of sector plans being developed as a stand-alone plan independent from one another. This, however, bears to fragmented programmes and projects that are not aligned or contribute to the intended strategic vision of the municipality.

In addition, the core of the system of local government is the ability to coordinate and integrate programmes of other spheres of government and sectors implemented in their jurisdiction. This role is pivotal considering that all government programmes and services are delivered in the municipal space. In this regard, the IDP planning process is key to facilitating integrated development and ensuring that local government mandates contained in the Constitution of the Republic of South Africa, 1996, and outcomes contained in the White Paper on Local Government, 1998 are fulfilled.

6.1 Sector plans

The below table details Sector Plans Annexures submitted with this Draft IDP

Table 19: Sector Plans

Sector Plan	Current Status
Annexure 1: IDP Process Plan 2023/2024	Approved
Annexure 2: Draft IDP 2023/2024	Adopted
Annexure 3: Draft Budget 2023/2024	Adopted

Annexure 4: Mantsopa Draft Tariffs 2023/2024	Adopted
Annexure 5: Disaster Management plan	Under review
Annexure 6: IWMP Mantsopa LM	Under review
Annexure 7: Rural Development Sector Plan	Under review
Annexure 8: Mantsopa SDF	Under review
Annexure 9: Outdoor Advertising Policy	Under review
Annexure 10: Water Services Development Plan 2022-2023	Under review
Annexure 11: LED Strategy	Under review
Annexure 12: Communication Strategy	Under review
Annexure 13: HR Policy	Under review
Annexure 14: Proposed Organogram	Under review
Annexure 15: Audit Committee Charter	Under review
Annexure 16: Revenue Enhancement Strategy	Under review
Annexure 17: Indigent Policy 2022	Under review
Annexure 18: Public Participation Plan	Under review
Annexure 19: HIV Policy	Under review
Annexure 20: Asset Management Policy 2022	Under review
Annexure 21: Fleet Management Policy 2022	Under review
Annexure 22: Mantsopa LSU Regulations	Under review
Annexure 23: HR Strategy	Under review
Annexure 24: HR Sector Plan 2022	Under review
Annexure 25: Employment Equity Plan	Under review
Annexure 26: PMS Policy Framework	Under review

SECTION F: ADOPTION, PUBLICATION, AND APPROVAL

7. Introduction

This document is developed in line with Section 25 and 34 of MSA. It is the draft IDP2023/2024 review, and it was compiled taking into consideration the extensive public participation process that took place in line with the approved IDP Process Plan 2023/2024. The draft document provides the foundation for continued development and will inform the basis of the planning process for the next 5-year period of the elected council.

7.1 Adoption

The draft IDP must be taken note of by the municipal council within ninety (90) days before the start of the new financial year. The noting must be resolved by a full council in a meeting that is open to the public, media, and interested community stakeholders.

7.2 Public Participation

To ensure the process of conducting IDP processes is transparent, every community member group and stakeholders were given a chance to raise their concerns and comments regarding the content of the draft IDP2023/2024 for a period of twenty-one (21) days. Everyone interested to contribute to this planning tool was allowed during this period to approach the municipality, more especially national and provincial departments that aim to assess the viability and feasibility of project proposals from a technical perspective. This also enabled them to validate compliance issues regarding the details of the draft IDP in relation to legal and policy requirements and vertical sector coordination before this final product of the document.

Since operational activities of the local municipality also give effect to and impact to some extent on surrounding areas, adjacent local and district municipalities were also allowed to comment on the draft IDP2023/2024, as they are directly or indirectly affected. The adopted draft IDP2023/2024 will be advertised on the municipal website and be placed in all local libraries and municipal offices on the 3rd of April 2023 for the period of 21 days for the public to submit their inputs and comments until the 24th of April 2023.

7.3 Approval

After all the inputs and comments will be incorporated in the final IDP2023/2024 document that the council will approve it as a final product. The approved document will be submitted to the Member of Executive Council: Cooperative Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final IDP, together with appendices, annexures, and the Budget 2023/2024 as required by the legislation and will be approved by the municipal council on the 31st of May 2023.

ANNEXURES

NB! Annexures are included separately from this document due to their number and size.

A copy of this document can be requested from IDP Office or via email at Imariti@mantsopa.co.za / Cell: 071 702 9398 and is also available on the municipal website at www.mantsopa.fs.gov.za

Address: Mantsopa Local Municipality

Telephone: 051 924 0654

38 Joubert Street

Ladybrand

9745