

MANTSOPA LOCAL MUNICIPALITY



Prepared in terms of the Local Government: Municipal Finance
Management Act (56/2003): Section 121

ANNUAL REPORT

2022/2023



TABLE OF CONTENTS

CHAPTER	DESCRIPTION	PAGES
CHAPTER 1	EXECUTIVE SUMMARY	4
	Mayors foreword	4
	MM's foreword	5
	Municipal Overview	6-32
CHAPTER 2	GOVERNANCE	33
	Component A: Governance Structures	33
	Political Governance Structure	34-39
	Administrative Governance Structure	40
	Component B: Intergovernmental Relation	40
	Intergovernmental Relations	40-41
	Component C: Public Accountability and Participation	41
	Public Meetings (No public meetings)	
	IDP Participation and Alignment	41-51
	Component D: Corporate Governance	51
	Risk Management	52-54
	Anti-corruption and fraud	54
	Supply Chain Management	54-100
	By-laws	
	Websites	101
	Public Satisfaction on Municipal Services	101-102
	Performance Management Legislative & Regulatory framework	103-104
	2019/2020 SDBIP High level overview	104-108
CHAPTER 3	SERVICE DELIVERY PERFORMANCE	109
	<i>KPA: Infrastructure & Basic Service Delivery</i>	109-113
	<i>KPA: Community Development & Social Cohesion</i>	114-119
	<i>KPA: Municipal Transformation & Institutional Development</i>	120-123
	<i>KPA: Financial Viability & Management</i>	123-129
	<i>KPA: Good Governance & Public Participation</i>	129-139
	Performance of External Service Providers	
CHAPTER 4	ORGANISATIONAL DEVELOPMENT PERFORMANCE	
	Component A: Introduction to the municipal workforce	
	Component B: Managing the municipal workforce Levels	
	Component C: Capacitating the municipal workforce.	
	Component D: Managing the municipal workforce expenditure	

CHAPTER 5	FINANCIAL PERFORMANCE	
	Component A: Statement of Financial Performance	
	Component B: Spending against Capital Budget	
	Component C: Cash flow Management and Investment	
	Component D: Other Financial Matters	
CHAPTER 6	REPORT OF THE AUDITOR-GENERAL SOUTH AFRICA	

MAYOR'S FOREWORD



In November 2021, residents of Mantsopa gave us a mandate to represent them in Council and govern this Municipality, although the African National Congress received a landslide victory which resulted as a majority party in Council, our community gave other parties like the DA, EFF and COPE to represent them, I wish to take this opportunity to thank Councillors representing those political parties for their contribution over the last five years, although we differed in approach and methodologies, we were united in one thing, the *“need to provide services to our communities in a sustainable manner”*

This 2022/2023 Draft Annual Report is a product of the oversight performed by all Councillors at the beginning the current term of Council commencing from November 2021 until November 2026.

The submission of the 2022/2023 Draft Annual Report is taking place when our municipality is facing serious financial challenges, at times we struggled to honour our financial obligations including items relating to service delivery, I wish to inform you that the National Treasury, Provincial Treasury and FSCOGTA have completed with the process of preparing a Sustainable Financial Recovery Plan, it has been approved by Council and we have directed Management and staff to immediately implement the recommendations of the Financial Recovery Process.

In conclusion, I want to express my sincere appreciation that goes to my fellow councillors, the newly appointed Municipal Manager, the Management Team, all municipal employees and the public for their commitment and dedication to the municipality.

.....
COUNCILLOR MAMSIE TSOENE
MAYOR

FOREWORD BY THE MUNICIPAL MANAGER

I would like to greet all residents of Mantsopa Local Municipality (Ladybrand , Hobhouse, Tweespruit ,Excelsior and ThabaPathoa).I would also like to convey my greatest appreciation to the Mayor, Speaker, members of EXCO and all Councillors for their guidance and leadership during the 2022/2023 financial year.

In view of the fact that the 2022/2023 Annual Report reflects the difficult financial situation of the municipality, we were assisted by the National Treasury and Provincial Treasury in preparation of the sustainable financial recovery plan, the National Treasury prescribed three phases process towards our sound financial recovery and each phase is time-bound with measurable targets and defined reporting formats.

- (a) Phase One is about Financial Rescue and focuses on Cash and Short-Term liquidity, Selection of appropriate strategic financial indicators, Selection of high level governance and service delivery indicators focused on visible wins, Key HR issues like reduction of overtime, travel claims and a bloated structure resulting in increased employee costs.
- (b) Phase Two is about Financial Recovery and Stabilisation, it focuses on plugging the holes and fixing the leaks, Unearthing areas that are depleting Municipal Financial Resources and deeper focus on Governance issues, Service Delivery and Institutional HR pillars.
- (c) Phase Three is about Sustainability and focuses on preventing a regression in performance, Institutionalisation of progress on in Phases 1 and 2, Long term Financing Strategy, Revenue Enhancement, Technological Improvements and Innovation.

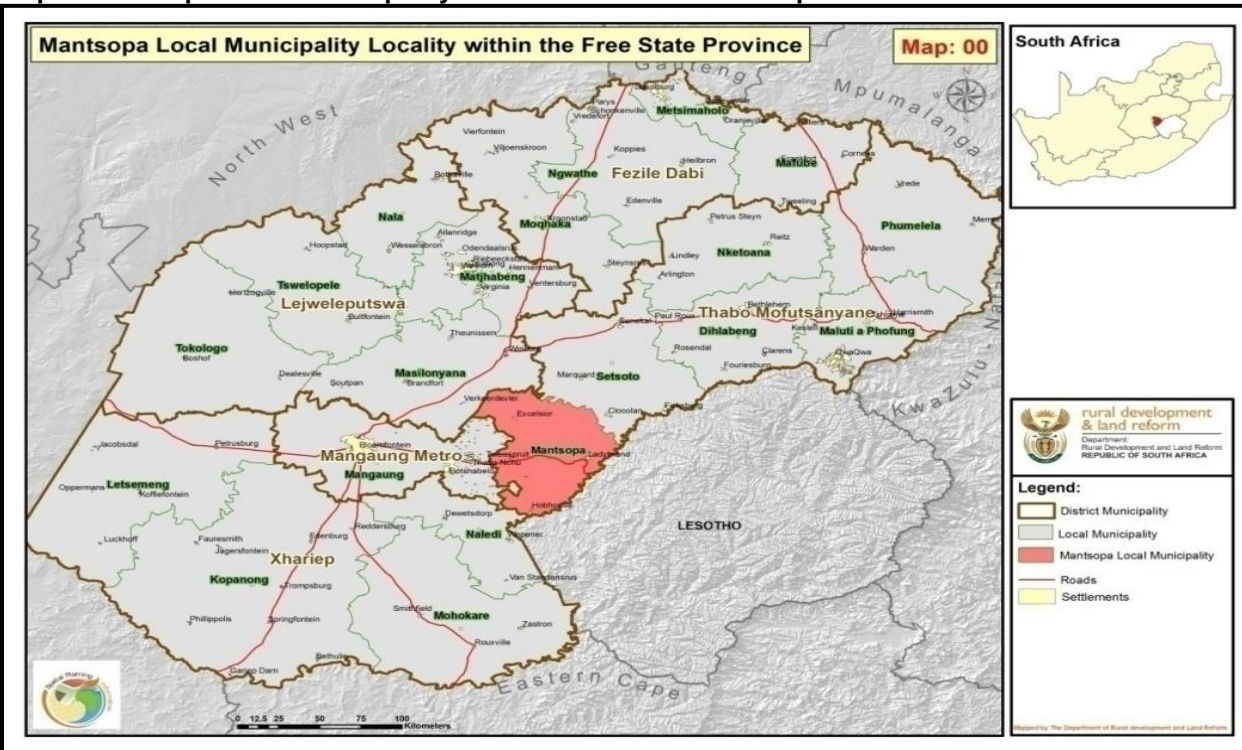
As Management, we shall take reasonable steps to ensure that the recommendations of the Financial Recovery Plan are implemented at all levels, this will ensure that the Municipality is able to honour its financial and service delivery obligations.

Let me also take this opportunity to thank the Senior Management and the entire staff members for their contributions in our journey of providing service delivery in a sustainable manner, it is an honour to present to you the Annual report for the year 2022/2023

MATIRO REBECCA ELLEN MOGOPDI
MUNICIPAL MANAGER

CHAPTER 1. MUNICIPAL OVERVIEW

Map 1: Mantsopa Local Municipality on Free State Province map



Mantsopa Local Municipality was established on 5 December 2000 and incorporates the areas such as Ladybrand, Hobhouse, Tweespruit, Excelsior, and Thaba Patchoa. It forms part of the Eastern Free State and falls within the Thabo Mofutsanyana District Municipal area. The municipality borders the Kingdom of Lesotho in the east, Mangaung Local Municipality to the west, and Maseru and Setsoto to the north. The languages spoken in Mantsopa are Sesotho, English and Afrikaans as dominant languages in the Province.

The economy of Mantsopa is largely on the commercial farming sector, which employs a large number of the local community. On the other hand, the private businesses and public sector also employ a quota of the community in various towns. Tourism also plays an attraction point within the Maluti Mountains and the official pronouncement of Lekhalong La Mantsopa as a national heritage site. Mantsopa area is accessible via the N8 and R26 roads which transverse the area. A railway line that runs along these routes' services the area; therefore, it also makes it a gateway to the Mountain Kingdom of Lesotho, which attracts lot of tourists nationally and internationally

Ladybrand is considered the most progressive of all towns and is the most eastern node in the municipal area. Ladybrand municipal area includes Manyatseng, Mauersnek and the surrounding municipal commonages that covered an area of 4 682 ha in size. The town accommodates 34% of the total population of Mantsopa.

Hobhouse is a smaller rural town that is located southwest of Ladybrand and east of the Leeuw River along the Lesotho border. Hobhouse is the most southern node in the municipal area. It is about 2 089 ha in extent which includes Dipelaneng and municipal commonages. The town accommodates 4.6% of the total population of Mantsopa.

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

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

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

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

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, Thusanong.

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

Ward 7: Ladybrand Town, Mauersnek; Platberg

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

Ward 9: Mahlatswetsa.

Table 1: Number of Households per ward.

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

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

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

THE POPULATION OF MANTSOPA

Mantsopa Local Municipality is the second largest local municipal area within Thabo Mofutsanyana, but only accommodates 7% of the total population of Thabo Mofutsanyana. The municipal area comprises five urban areas that are dispersed throughout the region, with a surrounding commercial farming area that is utilised for mixed farming practices. The languages spoken in Mantsopa are Sesotho, English and Afrikaans, the dominant languages in the province.

Table 2: Demographic Analysis of Mantsopa Local Municipality

DEMOGRAPHIC INDICATORS	1996	2001	2011	2016
POPULATION SIZE				
Total Population	50 085	55 339	51 056	53 056
POPULATION DISTRIBUTION				
Formal Dwellings (%)	59%	68.40%	81.7%	83.7%
Rural Areas	21 405	12 329	15 057	-
POPULATION COMPOSITION				
% Young (0-14)	34.50%	35.90%	34.80%	-
% Working Age (15-64)	23.20%	26%	25.90%	-
% Elderly (65+)	5.20%	5.60%	5.40%	-

DEMOGRAPHIC INDICATORS	1996	2001	2011	2016
POPULATION GROUPS				
Black African	43 084	48 878	45 725	47 311
Coloured	2 233	2 472	2 006	1 760
White	4 345	3 761	3 366	4 010
Indian/Asian	183	227	296	444
HOUSEHOLDS AND SERVICES				
Average number of rooms			4	-
Average household size	11 577	13 773	15 170	16 951
Access to piped water (%)	37.80%	73.80%	24.40%	95.5%
Access to electricity ((%)	69.70%	74.90%	90.90%	91.0%
Access to Sanitation (%)	36.80%	34.50%	67.50%	87.7%
Tenure Status (%)			29.70%	-
EDUCATIONAL STATUS				
Attending Educational Institution			14 456	-
No schooling			2 541	-
Primary enrolment rate			15 724	-
Secondary enrolment rate			21 625	-
% completed matric			2.60%	-
% completed higher education			4.80%	-
EMPLOYMENT STATUS				
Unemployment rate (%)	30%	35.51%	29.20%	-
Employment rate (%)	70%	64.49%	23.10%	-

DEMOGRAPHIC INDICATORS	1996	2001	2011	2016
INCOME STATUS				
Average household income			R19601-38200	-
Indigent households (below R3000)			1 426	-

Table 3: Distribution of total population by functional age groups

	Age groups				Total	Dependency ratio
	0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adult)	65 + (Elderly)		
Census 2011	16 216	18 146	13 918	2 776	51 056	59.2
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

Table 3 above indicates that the population of Mantsopa Local Municipality has increased between 2011 and 2016 with intercensal growth of 2469. In all age groups, the population has increased between the years except for children (0 – 14 years) which declined by intercensal growth of 168. The dependency ratio of Mantsopa Local Municipality has slightly increased from 59.2% in Census 2011 to 59.8% in 2016. Refer to figure 1 and 2 below as well.

Table 4: Population distribution by languages most spoken

Languages	Gender		Total
	Male	Female	
Afrikaans	1 898	1 911	3 810
English	832	1 133	1965
IsiNdebele	-	-	-

IsiXhosa	110	41	152
IsiZulu	39	13	52
Sepedi	74	46	120
Sesotho	22 401	23 867	46 269
Setswana	40	32	72
Sign language	-	-	-
SiSwati	-	-	-
Tshivenda	-	-	-
Xitsonga	-	14	14
Khoi; nama and san languages	-	-	-
Other	142	34	175

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

Table 4 above indicates the distribution of the population by language and gender. The most spoken language within the municipality is Sesotho followed by Afrikaans and English respectively. None of the population members uses sign language to communicate.

The municipal area accommodates approximately 53 526 people and covers an area of 4 290 km². It incorporates five small towns, which accommodates collectively 70.9% of the total population of Mantsopa. These small towns serve the surrounding rural community. The five main towns situated in Mantsopa are Ladybrand Head Office, Hobhouse, Tweespruit, Thaba-Phatchoa and Excelsior.

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

	Population	Households	Average Household Size
Census 2011	51 056	15 170	3.4
CS 2016	53 526	16 951	3.2

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

Table 5 above indicates the total population, number of households as well as the average household size in Mantsopa local municipality between the years 2011 and 2016. Even though the total population as well as the number of households has increased, the average household size has slightly decreased from 3.4 to 3.2 where in essence it remained constant at three members (3) per households when rounding off both household size figures.

These Figures shows Population structures – Census 2011 and Community Survey 2016

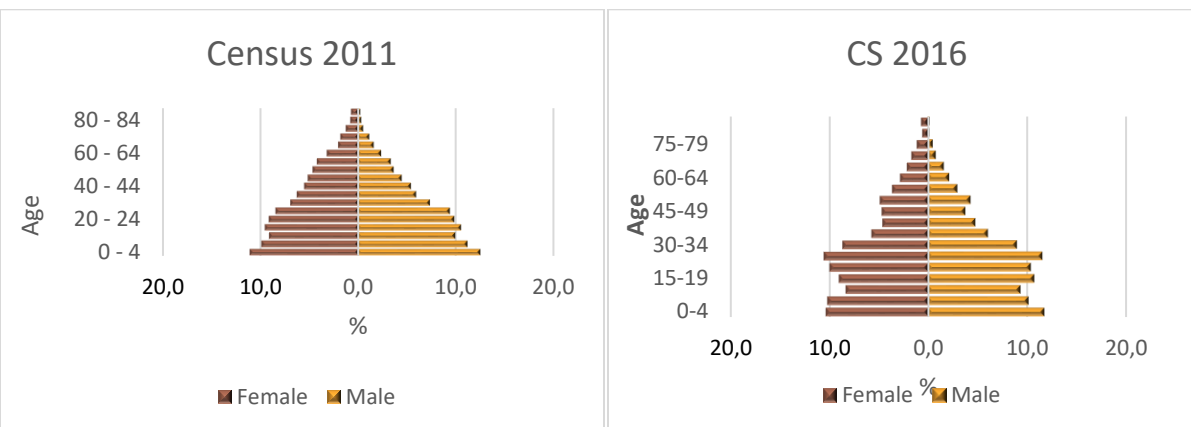


Figure 1

Figure 2

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

Figure 1 and 2 above indicate population structures of Mantsopa Local Municipality in 2011 and 2016 respectively. This indicates that the Municipality consists of young population than the old. Based on the age group 0 - 4 years, the figures suggest that there was consistency in terms of fertility within the Municipality in the past five years. The figures suggest that females live longer than the male population within the Municipality. The Municipality undertook a rural survey in 2001 to get more information regarding the current level of service provision in the rural areas and the

number of people residing on the farms. This survey indicated that an average of 2.8 households stay on those farms occupied by farmers and their workers. Where the farmer was not residing on the farm itself, 25% of all respondents indicated that an average of 2 families stayed on the farm.

Only 35 farms, representing 11.4% of the respondents, had nobody that resided on the farm. A survey at the Deeds Office indicated that there are 1874 farms registered in Mantsopa. If these figures are used to predict the number of households staying in the rural areas, the following:

Table 6: Estimated number of Rural Households

<i>Survey Result</i>	<i>Applied to total number of farms</i>	<i>No of Households</i>
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	1 874	4 430

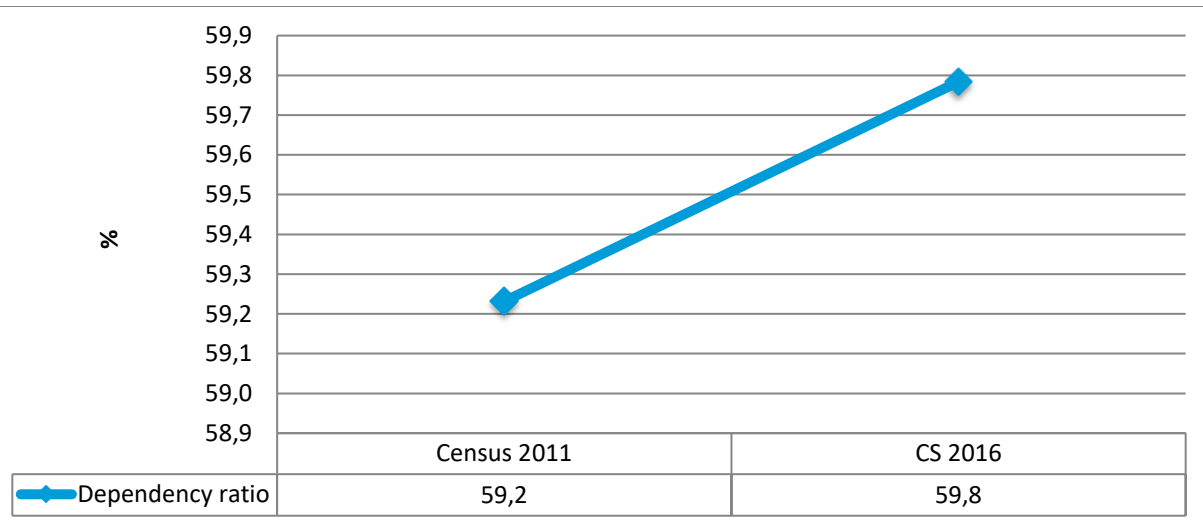
Source: Rural Survey (Mantsopa Local Municipality, 2016)

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

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

The estimated population of the rural survey is correct and therefore the rural population has decreased while there was an influx of people, through both migration and immigration into the urban areas. It is therefore estimated that the total number of households have increased from 11 715 to 15 057. Mantsopa Local Municipality has had some mixed outcomes in terms of Services Provision from 1996 to 2011 as showed in the table below. Access to piped water has had a serious decrease and needs to be addressed within this IDP.

Figure 3: Dependency ratio



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

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

Table 7: Age profile per ward
 #there was no ward 9 before 2001. Ward 9 was only established after Census 2001

AGE DISTRIBUTION												
	1996				2001				2011			
	0-14	15-34	35-64	65+	0-14	15-34	35-64	65+	0-14	15-34	35-64	65+
Ward 1	1612	1785	1095	340	1350	1542	1140	324	1987	2142	1877	342
Ward 2	2235	1825	1331	377	2622	2136	1830	486	1823	2012	1653	335
Ward 3	2107	2415	1215	222	2469	2820	1707	309	1650	2198	1542	367
Ward 4	2004	1899	1795	323	1746	2001	1878	336	2505	2781	1831	325
Ward 5	1982	2563	1751	420	2886	3369	2319	576	1713	2048	1384	223

Ward 6	1415	1671	944	186	1581	1776	1131	180	1603	1859	1082	185
Ward 7	2555	1926	1577	278	2481	2556	2055	342	1460	1631	1796	370
Ward 8	3301	3627	1983	479	2859	3375	2328	537	1925	1734	1474	349
Ward 9	#	#	#	#	#	#	#	#	1550	1742	1278	269
Total	17 211	17 711	11 691	2 625	17 994	19 575	14 388	3 090	16 216	18 147	13 917	2 765

Source: Census Statistics (2011)

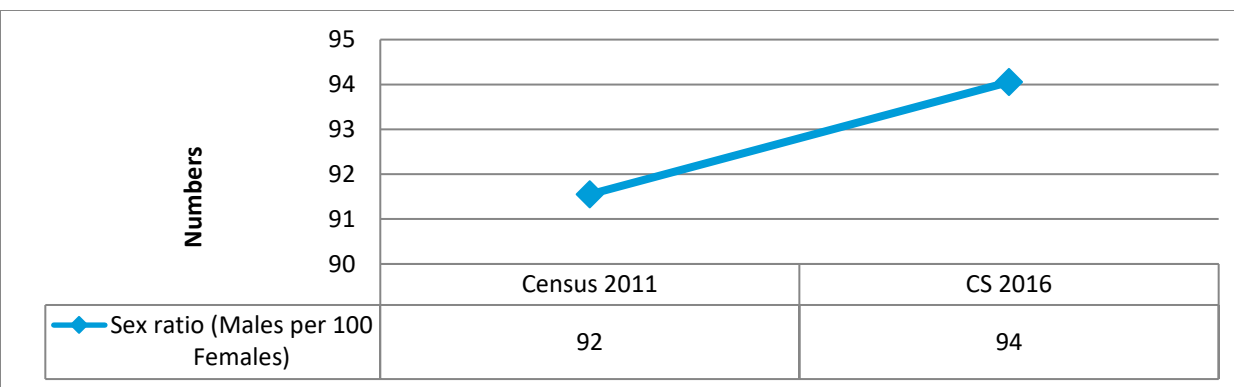
Table 8: Distribution of total population by gender

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

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

Table 8 above indicates the distribution of total population in Mantsopa Local Municipality by gender as well the sex ratio for Census 2011 and CS 2016. The male population has increased from 24 402 in 2011 to 25 943 in 2016 and as for females, it has increased 26 654 in 2011 to 27 583 in 2016. In both 2011 and 2016, the number of males was found to be less than those of females as the sex ratios were 92 and 94 in both 2011 and 2016 respectively. See figure 4 below on sex ratio.

Figure 4: Sex ratio



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

Table 9: Distribution of total population-by-population group and gender

Population group	Census 2011			CS 2016		
	Male	Female	Total	Male	Female	Total
Black African	21 413	23 713	45 125	22 937	24 374	47 311
Coloured	991	1 016	2 007	865	895	1 760
Indian or Asian	169	128	297	326	119	444
White	1 668	1 699	3 367	1 816	2 194	4 010
Other	162	98	260			
Total	24 402	26 654	51 056	25 943	27 583	53 525

Data sources: Stats SA, Census 2011 and Community Survey 2016 (NB: CS 2016 did not reflect on others)

Table 9 above shows the distribution of municipal total population-by-population group and gender. The dominant population group was Black Africans with 88% for both Census 2011 and Community Survey 2016 followed by White with 7% and 8% respectively. Indian/Asian population contributed the least to the total municipal population for both Census 2011 and Community Survey 2016 0.6% and 0.8% respectively.

3.1 Human and social development

Human development index

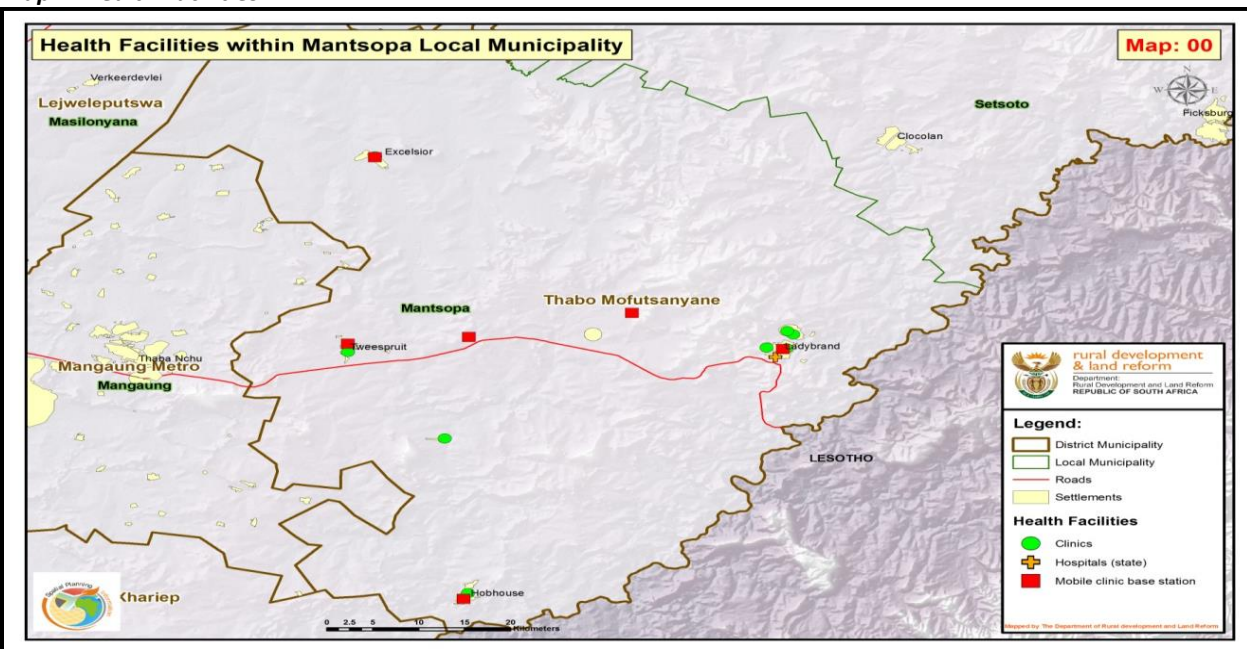
It is extremely difficult to determine the level of human development of the municipal area due to a lack of accurate and recent information. The only information that is readily available is census data that does not reflect the human and social development status of a community.

Health Status

General statistics on the health status of the community is limited. However, a good indication is obtained from the statistics provided by the Department of Health about the current health status of people living in Mantsopa. 1318 new diarrhoea cases were reported during 2014 in Mantsopa. The incidence rate is 104.6 per 1000 of the population (Free State Provincial Government (FSPG): Department of Health, 2017).

The Provincial Department of Health (2017) also revealed that 8 297 new STI cases were reported in 2014 which represents 70.6 incidences. A 145 TB case findings were reported in 2000 with an incidence rate of 8.3%, a Teenage pregnancy have decreased from 321 to 118 since 2000 (FSPG: Department of Health, 2011).

Map 2: Health Facilities.



Map 3: Schools in Mantsopa.

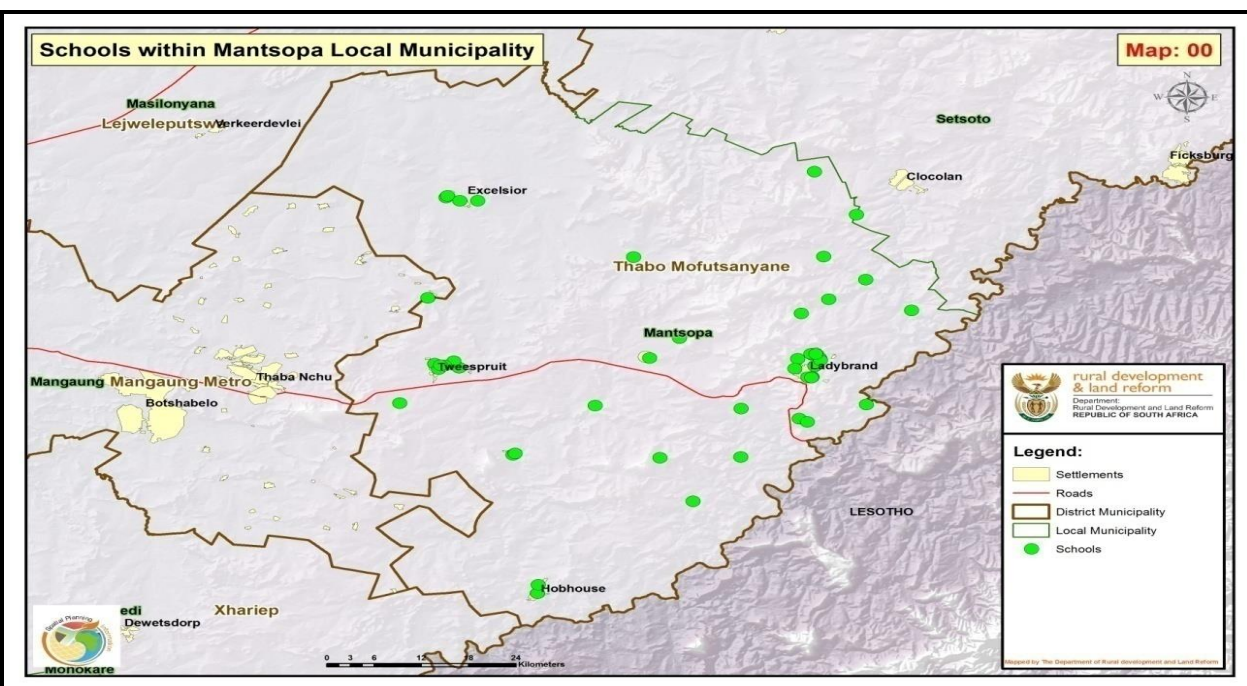


Table 10: Distribution of employed population in Mantsopa Local Municipality by age groups and type of sector per ward

Age group and ward	Type of sector		
	In the formal sector	In the informal sector	Private household
- 64 (Adults)			

Age group and ward	Type of sector		
	In the formal sector	In the informal sector	Private household
Ward 1	580	105	69
Ward 2	345	154	146
Ward 3	453	86	233
Ward 4	520	185	79
Ward 5	414	78	168
Ward 6	209	80	69
Ward 7	735	206	185
Ward 8	442	88	71
Ward 9	291	105	106
Mantsopa	3 989	1 086	1 127
- 34 (Youth)			
Ward 1	520	74	31
Ward 2	300	97	102
Ward 3	495	126	218
Ward 4	480	188	43
Ward 5	356	103	64
Ward 6	255	107	36
Ward 7	444	169	119
Ward 8	299	61	26
Ward 9	296	108	73
Mantsopa	3 445	1 033	712

Age group and ward	Type of sector		
	In the formal sector	In the informal sector	Private household
- 64 Years			
Ward 1	1 100	178	100
Ward 2	645	251	248
Ward 3	948	212	451
Ward 4	1 000	373	122
Ward 5	770	181	232
Ward 6	464	187	105
Ward 7	1 179	374	304
Ward 8	741	149	97
Ward 9	587	213	180
Mantsopa	7 434	2 119	1 839

Source: Stats SA, Census 2011

Table 10 above indicates the distribution of employed population aged between 15 and 64 years in Mantsopa Local Municipality by type of sector per ward. The overall municipal employed people were found to be in formal sector with 7 434 employed people. The informal sector was found to be more than that of private households with 2 119 employed people.

Table 11: Distribution of employment status and unemployment rate by age groups per ward in Mantsopa Local Municipality

Age group and ward	Employment status			Unemployment rate
	Employed	Unemployed	Not economically active	
- 64 (Adults)				
Ward 1	761	214	902	21.9
Ward 2	666	104	882	13.5
Ward 3	804	193	544	19.4

Ward 4	870	305	657	26.0
Ward 5	664	161	559	19.5
Ward 6	389	179	515	31.5
Ward 7	1169	84	545	6.7
Ward 8	617	217	638	26.0
Ward 9	505	99	673	16.4
Mantsopa	6 447	1 556	5 915	19.4
- 34 (Youth)				
Ward 1	637	434	1071	40.5
Ward 2	507	166	1338	24.7
Ward 3	866	370	962	29.9
Ward 4	777	677	1326	46.6
Ward 5	527	385	1136	42.2
Ward 6	441	434	983	49.6
Ward 7	761	181	692	19.2
Ward 8	392	439	904	52.8
Ward 9	484	246	1012	33.7
Mantsopa	5 391	3 332	9 423	38.2
- 64 Years				
Ward 1	1 399	648	1 973	31.7
Ward 2	1 173	270	2 220	18.7
Ward 3	1 671	562	1 506	25.2
Ward 4	1 648	982	1 983	37.3
Ward 5	1 191	546	1 695	31.4

Ward 6	830	613	1498	42.5
Ward 7	1 929	265	1 237	12.1
Ward 8	1 009	657	1 542	39.4
Ward 9	989	344	1 685	25.8
Mantsopa	11 838	4 888	15 338	29.2

Source: Stats SA, Census 2011

Table 11 above indicates the distribution of unemployment status as well as unemployment rate of population aged between 15 and 64 years in Mantsopa Local Municipality per ward in 2011. The overall municipal unemployment rate it was found to be 29.2%. The ward with the highest unemployment rate was Ward 6 with 42.5%.

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

Table 14: Municipal Context

Geographic Area	Population size and Households				Bordering Towns
Mantsopa Local Municipality area of jurisdiction covers 290 km ² .	Population size				It borders the Kingdom of Lesotho in the east, Mangaung Metropolitan Municipality to the west, South, and Masilonyana and Setsoto to the north. It incorporates five small towns, which accommodate collectively 66, 5% of the total population of Mantsopa. These small towns serve the surrounding rural community.
	1996	2001	2011	2016	
	50 085	55 339	51 056	53 526	
	Number of Households				
According to Statistics South Africa: Community Surveys 2016, there were a total number of 16 951 households within the area of jurisdiction of Mantsopa Local Municipality.					

Source: Census 2011 and community survey 2016

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

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

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

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

National Development Plan 2030

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

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. Clarify the governance of SOE's

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

Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free 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 takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention in the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

Radical Economic Transformation

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

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

Improving Service Delivery.

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

Measures to improve the capacity and developmental commitment of the state should therefore receive high priority over this MTSF period. Building capacity of the state is a long-term task which requires immediate implementation. Key priorities aimed at improving the quality of service delivery include institutionalising long-term planning; forging a

disciplined, people-centred and professional public service; empowering citizens to play a greater role in development; and building an ethical public service. It will also be important to improve the management of contracts in order to ensure effective relations with non-governmental and private sector service providers.

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

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

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

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

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

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

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

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

Institutional Capacity	Enabling Environment	Macro Context
<ul style="list-style-type: none"> • Technical skills gaps and lack of relevant competencies • High staff turnover and vacancy levels • Weak enforcement of by-laws and policies • Poor attitudes & values of staff • Lack of professionalism & regulation thereof by professional bodies & government • Fraud at all levels • Weak strategy – focus on compliance • Weak executive decisions, often contrary to technical advice • Organisational instability, including review of S 54 & 56 contracts linked to political term of office • Lack of oversight and accountability • Lack of legal compliance and regulatory support • Weak municipal financial systems 	<ul style="list-style-type: none"> • Lack of central co-ordination support, information and M&E • Financial viability of municipalities • Bulk infrastructure gaps • Lack of clarity regarding decentralisation of powers and functions and role of the districts • Role of DCOG unclear • Lack of planning alignment amongst the 3 spheres – IDP not taken seriously by other spheres • Local government financing system, including Equitable Share, needs to be reviewed • Unstable political environment • Inconsistent, incoherent and complex local government legislative environment • Lack of customised support to municipalities, and support focused on compliance 	<ul style="list-style-type: none"> • Huge pressures of poverty, unemployment and inequality • Huge service delivery backlogs • Weak public participation • Huge social issues, such as crime, drug abuse, gender-based violence • Weak revenue base of municipalities with low levels of affordability • Political dynamics, including coalitions resulting in inertia • Pressures of in-migration and urbanisation • Weak education system

Sustainable Developmental Goals

Background on SDGs

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

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

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

CHAPTER 2: GOVERNANCE

Vision

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

Mission statement

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

Component A: Governance Structure

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

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

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

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

THE PEOPLE SHALL GOVERN!

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Political Governance

- **Municipal Council**

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

During the period under review, Mantsopa Municipal Council was able to meet as prescribed and where necessary convene special council meetings to process matters that warranted urgent attention. The Speaker, Councillor M J Moduka preside over all Council meetings, provide support and guidance to Section 79 Committees and Ward Committees.

Members of Mantsopa Municipal Council

NO	SURNAME & INITIALS	PERIOD	PARTY	SEAT TYPE	GENDER
1	TSOENE M.E	01 NOVEMBER 2021	ANC	PR (MAYOR)	F
2	NCWADA MVUYO ELLIOT	01 NOVEMBER 2021	ANC	WARD 4 (SPEAKER)	M
3	MACHAKELA SELLO JACOB	01 NOVEMBER 2021	ANC	WARD (1)	M
4	LEMPHANE ARABANG JUSTICE	01 NOVEMBER 2021	ANC	WARD (2)	M
5	MOTSOANE KAMOHELO STANFORD	01 NOVEMBER 2021	ANC	WARD (3)	M
6	MOLEFE DANIEL TSHEPO	01 NOVEMBER 2021	ANC	WARD (5)	M
7	TIGELI KGETHANG IGNITIOUS	01 NOVEMBER 2021	ANC	WARD (6)	M
8	TANIA HALSE	01 NOVEMBER 2021	ANC	WARD (7)	M
9	MUTSI THABO ELIAS	01 NOVEMBER 2021	DA	WARD (8)	F
10	LETHOKO MAKALO ALPHONS	01 NOVEMBER 2021	ANC	WARD (9)	M
11	BOWER CHADWINE LYLE	01 NOVEMBER 2021	DA	PR	M
12	MPAKATHE R T	01 NOVEMBER 2021	DA	PR	M
13	HATTINGH D	01 NOVEMBER 2021	DA	PR	M
14	VISAGIE SYLVIA MABEL	01 NOVEMBER 2021	ANC	PR	F
15	KD RANTSONYANE	01 NOVEMBER 2021	EFF	PR	M
16	NKIANE SENTLE JOSEPH	01 NOVEMBER 2021	EFF	PR	M
17	SANI B M	01 NOVEMBER 2021	COPE	PR	M

Council appointed three members to the Executive Committee and four members who are serving as Chairpersons of Section 79 Committees, the executive leadership of the Municipality is vested with the Council as a collective, and as a result, the executive authority the Municipality is exercised through the Council, The Mantsopa Local Municipality's EXCO consisted of the following members as at the end of the period under review:

Cllr M E Tsoene – Chairperson
Cllr T Halse
Cllr T D Molefe

WARD COMMITTEES HELD

There was no record of Ward Committee meetings and or activities during the year under review.

Administrative Governance

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

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

Municipal Manager- Mr Afrika Batlhako Masuku was appointed as an Acting Municipal Manager 01 July 2022 and August 2022, thereafter Ms Motselisi Mercia Lesoetsa acted from September until 30 November 2022, Mr Afrika Batlhako Masuku was again appointed as an Acting Municipal Manager for December 2022, thereafter Mr Takalani Daniel Tshikundu was appointed as the Acting Municipal Manager from 01 January 2023 until 31 March 2023, finally, the municipality was able to appoint Ms Matiro Rebecca Ellen Mogopodi as a Municipal Manager from 01 April 2023 until 31 May 2027.

Chief Financial Officer: Mr Takalane Daniel Tshikundu, it is worth noting that Mr K Seleke was appointed as an Acting Chief Financial Officer from 01 January 2023 until 31 March 2023 when Mr Takalane Daniel Tshikundu was an Acting Municipal Manager.

Director: Corporate Services Advocate Nthama Mathews Litabe, Mr M.L Ntsepe acted as the Director Corporate Services from 01 April 2023 until 30 June 2023 when the five year fixed term contract of employment of Adv Nthama Mathews Litabe expired on 31st March 2023.

Director: Community Services- Ms Motselisi Mercia Lesoetsa.

Director: Technical Services Mr Afrika Batlhaku Masuku, Mr Tsepo Selepe was appointed as an Acting Director Technical Services from 01 April 2022 until 30 June 2022.

The above-mentioned Senior Management Team was supported by the Middle Management (Post level 01 to 03) and more than 356 workforce in the implementation of the Municipal Integrated Development Plan and other municipal programmes during the year under review.

Component B: Intergovernmental Relations

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

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

- Premier’s intergovernmental relations (Premier’s Coordinating Forum- PCF)
- Thabo Mofutsanyana District’s Intergovernmental Relations Forum
- SALGA Municipal Manager’s Forum
- IDP & PMS Forum
- District Energy Forum
- Intergovernmental Technical Support Structures at both the District & Province.
- Rural Roads Asset Management System
- Thabo Mofutsanyana District Communicators Forum
- Thabo Mofutsanyana District Risk & Internal Audit Forum

Component C: Public Accountability and Participation

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

IDP PARTICIPATION

1.1 Introduction

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

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

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

1.2 Legal planning context

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

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

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process: Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

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

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

An integrated development plan must reflect-

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

Section 27 stipulates that:

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

1.3 Alignment between IDP, Budget and PMS

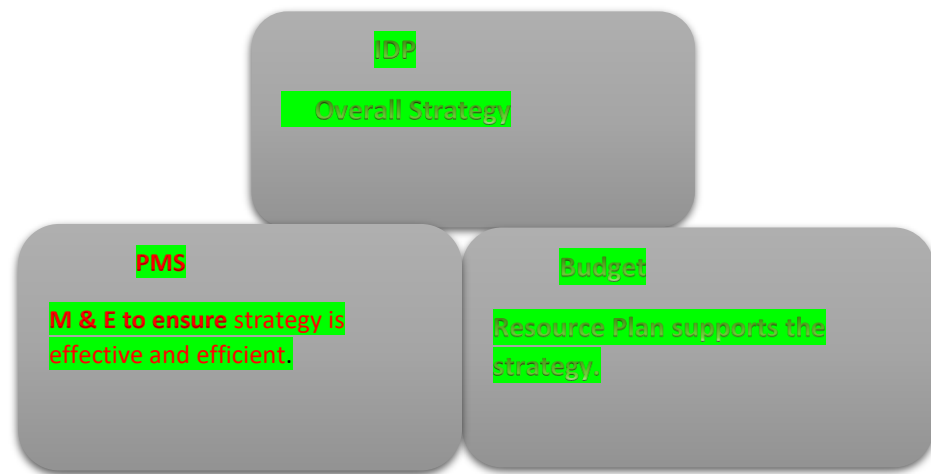
In terms of the Municipal Systems Act, municipalities are required to prepare organizational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;

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

Fig 1: The linkages between IDP, Budget and PMS



1.4 The purpose of the process plan

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

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

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

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

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

1.5 The annual budget

The Annual Budget and the IDP are inextricably linked to one another, the Municipal Finance Management Act, 56 of 2003; Chapter 4 and Section 21 (1) indicate that:

The Mayor of a municipality must-

a) *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for.*

I. The preparation, tabling and approval of the annual budget;

II. The annual review of-

- a. The integrated development plan in terms of section 34 of the Municipal Systems Act; and The budget related policies.*
- b. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
- c. The consultative processes forming part of the processes referred to in subparagraphs (I), (ii) and (iii).*

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

SECTION TWO: IDP DEVELOPEMENT PROCESS

2.1 Key elements to be addressed in this process

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

- To ensure service excellence within and around Mantsopa Local Municipality;
- To stimulate integrated and sustainable economic development;

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

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

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

- (a)** Refine and/or develop the vision and objectives
- (b)** Refine and/or develop the strategy elements of the IDP;
- (c)** Determining new programmes to achieve the strategic intent;
- (d)** Refine and enhance institutional plans;
- (e)** Refine and/or develop the spatial development framework;
- (f)** Tightened performance management system;
- (g)** Develop organizational scorecard;
- (h)** The preparation and review of relevant sector plans;

SECTION THREE: HORIZONTAL AND VERTICAL ALIGNMENT

3.1. Framework plan

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

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

3.2. Alignment with stakeholders

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

3.3. Stakeholders in the IDP process

Municipality

The IDP guides the development plans of the local municipality.

Councillors

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

Communities and other stakeholders

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

National and provincial sector departments

Many government services that affect communities at local level are delivered by provincial and national government departments -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.

SECTION FOUR: PUBLIC PARTICIPATION IN THE IDP PROCESS

4.1. Community-based planning

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

SECTION FIVE: ORGANISATIONAL ARRANGEMENTS

5. IDP Steering Committee

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

PERIOD	NUMBER OF MEETINGS	STAKEHOLDERS
August to September 2021	3	Mayor (Chairperson)
October to December 2021	10	Speaker

January to March 2022	6	Councillors Municipal Manager;IDP Manager;Directors and all Managers
April to June 2022	2	

1.1 Municipal Manager

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

5.2 IDP Manager

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

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

5.3 IDP and Budget Forum

Composition of IDP and Budget Forum

COMPOSITION	MEETINGS HELD
Mayor	2
Speaker	
Councillors	
Municipal Manager	
Directors	
Managers	
Thabo Mofutsanyana District Municipality	

Sector Departments	
Ward Committees & Community Development Workers	
NGOs, CBOs, Religious groups, Traditional healers and leaders, Business organisations, Trade Unions, etc.	

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

Terms of Reference for the IDP Representative Forum

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

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

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

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

SPHERE OF GOVERNMENT	ROLES AND RESPONSIBILITIES
Local Council	
Municipal Council	Prepare and adopt an IDP

District Council	Prepare a District Municipal IDP, adopt a District Municipal IDP, provide support to poorly capacitated local municipalities, facilitate the compilation of a framework which will ensure coordination and alignment between local municipalities and the district.
Provincial	
CoGTA	Coordinate training, provide financial support, provide general IDP guidance and guidelines, monitor the process in the province, facilitate coordination and alignment between district Municipalities, facilitate resolution of disputes between municipalities, and facilitate alignment of IDPs, departmental policies and programmes. Assess IDPs
Sector Departments be guided by Municipal IDPs in the allocation of resources at local level	Provide relevant information on sector department's policies, Programmes and budgets Contribute sector expertise and technical knowledge to the Formulation of municipal policies and strategies.
National	Issue legislation and policy in support of IDPs, provide financial assistance, provide a national training framework, establish a Planning and implementation Management Support System programmes and budgets. Contribute sector expertise and technical knowledge to the Sector Departments formulation of municipal policies and strategies Be guided by municipal IDPs in the allocation of resources at the Local level. Provide relevant information on sector department's policies.

Component D: Corporate governance

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

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

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

AUDIT COMMITTEE

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

AUDIT COMMITTEE MEMBERS

MEMBER	CAPACITY
Mr P.D Shale	Chairperson
Mr Obakeng Sesiane)	Member
Ms V.C Sikaundi (Also serving as a Chairperson of the Risk Management Committee)	Member

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

Risk Management

Section 62 (1) (c) (i) of the Municipal Finance Management Act, 56 of 2003 requires that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control; and of internal audit operating in accordance with any prescribed norms and standards, during the period under review the Municipality had a functional risk management unit, plans are put into place to strengthen the unit.

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

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

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

REF	DESCRIPTION	STRATEGIES	RATING
M03	Non-alignment of IDP/budget to SDBIP	Frequent engagements with stakeholders within the institution.	MEDIUM
M08	Unauthorised access rights to financial system users	Monthly review of access need for users.	LOW
M13	Non-implementation of internal audit recommendations	Consequence management	MEDIUM
M17	Lack of regulations for foreign and local Illegal/informal trading	Promulgation of bylaws	HIGH
M06	Cash flow	Effective implementation of credit control policy, handing over of debtors outstanding for more than 90 days, Intensified registering of indigents, establish credit control unit	HIGH
M08	Non-payment of third parties	Enhance revenue collection by proper billings and implementation of full credit control management policy	HIGH
M24	Over/under stating of assets in the financial statements at year end.	Monitoring of the activities of asset steering committee	MEDIUM
M32	Poor condition of fleet, yellow plant and equipment	Appointment of a panel of professional service providers. Financial sustainability in order to procure yellow fleet.	MEDIUM
M07	Excessive overtime payment	Respective departments to monitor overtime and controls thereof, appointment of staff.	HIGH
M12	Non-timeous payment of IOD/COIDA	Engagements with department of labour	HIGH
M21	Non-compliance to legislation and misinterpretation of the law	Awareness sessions; compliance and capacitation with regards to all relevant laws and regulations within the local government	HIGH
M23	Non sitting of s79 committees	Consequence management	HIGH
M01	Non-existence of disaster functional room	Request to be made to the District for assistance	HIGH
M06	Material deterioration of municipal properties	Review of the current maintenance plan with costing. Appointment of skilled staff for maintenance purposes.	HIGH
M08	Insufficient land for residential development growth of population	Identify state / privately owned land for acquisition. Application of land for acquisition. Also identified land for future residential development.	HIGH
M11	Law enforcement and security officers exposed to danger	Make a request for personnel firearms	HIGH
TS04	Loss of MIG funds	Strict adherence to procurement plan	MEDIUM
TS06	Inferior quality of project outputs/outcomes	Applying the contractual requirements and consequence management	LOW
TS12	Insufficient water supply to high lying areas through pipelines	Installation of water meters (zonal and households), Plumbing retro fitting, finalisation and implementation of WCWDM by law (2020/03/30)	LOW
TS15	Contamination of river systems	Plumbing retro fitting, Reconfiguration of the plant to optimise chlorine dosing	HIGH

Anti-Fraud and Corruption

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

MUNICIPAL FINANCE MANAGEMENT ACT, NO 56 OF 2003: REPORT ON IMPLEMENTATION OF MUNICIPAL SUPPLY CHAIN MANAGEMENT POLICY FOR THE YEAR ENDED 30 JUNE

SUMMARY

In terms of regulation 6 of the Supply Chain Management Regulations of 30 May 2005 the Accounting Officer of the municipality must, within 30 days of the end of each financial year, submit a report on the implementation of the Supply Chain Management Policy to council.

In terms of regulation 36(1) of the Supply Chain Management Regulations of 30 May 2005, a Supply Chain Management policy may allow the Accounting Officer-

- a) to dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only-
 - (i) in an emergency;
 - (ii) if such goods or services are procured or available from a single provider only;
 - (iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;
 - (iv) acquisition of animals for zoos; or
 - (v) in any exceptional case where it is impractical or impossible to follow the official processes; and
- b) To ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.

2. The Accounting Officer must record the reasons for any deviations in terms of sub regulation (1) (a) and (b) and report them to next meeting of the Council and include as a note to the Annual Financial Statements.

3. DISCUSSION

Mantsopa Local Municipality approved its supply chain management policy on the 01 December 2005, and it is reviewed annually and according to the policy the Accounting Officer must establish supply chain management unit to implement its supply chain management policy.

3.1 Capacity of SCM Unit

Number of funded posts	Number of filled post	Number of vacant posts
Four (04)	Four (04)	Zero (0)

3.1.1. Competency Levels of The Supply Chain Management Unit

Designation	Name Official	Qualifications	Unit Standards Completed to date	Unit Standards still required
SCM: Sectional Head	Mr. KD Pharoe	BCom and Postgraduate Diploma: Public Management	15 Units	Completed
SCM: Demand Officer	Mrs. M Monyatsi	NQF 4	Awaiting Results	Awaiting Results
SCM: Acquisition Officer	Mrs. L Lisenyane	NQF 4	28 Units Standards	Completed
SCM: Procurement Clerk	Mrs. M Sixaxa	NQF 6	15 Units Standards	Completed

3.2 ADVERTISEMENTS AND ADJUDICATION OF BIDS FOR 2022/23(FINANCIAL YEAR ENDED 30 JUNE 2023)

Bid Number	Description	Name of Service Provider	Amount	Appointment Date	Address Of the Service Provider(s)
MLM 07/22/23	Appointment of Professional Service Provider for Valuation Roll of Municipality for The Period of Five Years.	Activa Valuation Services (Pty) Ltd	R 1 469 429,75	17 August 2022	1 Essex Road Lone Hill Johannesburg, Sandton 2146
MLM 05/22/23	Ladybrand: Construction of Reservoir and Pipeline (Phase 3).	Brunel Engineering (Pty) Ltd	R 9 480 055,00	17 August 2022	51A Beeton Street Ladybrand 9745
MLM 01/22/23	Mahlatswetsa: Design and Construction Monitoring of Multi-Sport Facility.	Engineering Aces (Pty) Ltd	R 1 097 978,99	09 September 2022	58 Victoria Willows Bloemfontein 9301
MLM 06/22/23	Appointment of Professional Service Provider for VAT Review of Mantsopa Local Municipality for Twelve Months Period.	PK Financial Consultants cc	9% Commission on recovery	22 September 2022	39 Jacqueline Avenue Randhart 1457
MLM 01/22/23-01	Tweespruit: Upgrading of Sports Field in Borwa (Phase 2)	Matela JV Maqelepo	R 2 357 209,05	05 October 2022	82 Section D Botshabelo 9781
MLM 09/22/23	Construction of Old Hospital Substation	Ikageng Electric Contractors	R 4 749 929,61	09 November 2022	9 Reid Street Westdene Bloemfontein 1457
MLM 15/22/23	Supply, Delivery and Off-Loading of Technical Services Material(Panel) "As When and Required Basis" For Period of Three Years.	Tapi Le Vo Consultants and Projects cc	Contract price will be per line item.	13 Jan 2023	1128 Jabulane Street Senekal 9485

MLM 15/22/23	Supply, Delivery and Off-Loading of Technical Services Material (Panel) "As When and Required Basis" For Period of Three Years.	Movement of Trade & Projects	Contract price will be per line item.	13 Jan 2023	PO Box 18 Hobhouse 9740
MLM 15/22/23	Supply, Delivery and Off-Loading of Technical Services Material (Panel) "As When and Required Basis" For Period of Three Years.	Bokamoso & K Solutions (Pty) Ltd	Contract price will be per line item.	13 Jan 2023	Kagisanong Bloemfontein 9300
MLM 15/22/23	Supply, Delivery and Off-Loading of Technical Services Material (Panel) "As When and Required Basis" For Period of Three Years.	Rabenom Trading (Pty) Ltd	Contract price will be per line item.	13 Jan 2023	935 K Section Botshabelo 9781
MLM 15/22/23	Supply, Delivery and Off-Loading of Technical Services Material (Panel) "As When and Required Basis" For Period of Three Years.	Hatlile Holdings (Pty) Ltd	Contract price will be per line item.	13 Jan 2023	1311 Willow Glen Willows Bloemfontein 9300
MLM 16/22/23	Supply, Delivery and Installation of Recording System and Microphones in Mayoral Exco Chamber and Manyatseng Council Chamber.	Crescent Technology (Pty) Ltd	R 571 999,45	13 Jan 2023	Unit 26 Brandwag Office Park Bloemfontein 9300
MLM/RA 20/22/23	Risk Appointment for Calculations and Recovery of unpaid rates and taxes from various government Departments for Period of Twelve months.	Data Mule	20% commission on recovery	03 Jan 2023	305 Madson Building Pretoria 0001
MLM 05/22/23	Ladybrand: Construction of Reservoir and Pipeline (Phase 3).	Iqembu Consulting JV Sola Scriptura Projects	R 14 297 195,02	02 Feb 2023	39 Fourie Street Excelsior 9760
MLM 10/22/23	Mahlatswetsa: Construction of Sports Facility	Casnan Civils	R 10 839 785,00	06 Feb 2023	04 Alvarina Street Nelspruit 1200
MLM 03/22/23	Appointment of Service Provider to Review the Integrated waste management plan for Mantsopa Local Municipality.	Ngilipho Solution	R 322 423,00	13 Apr 2023	54 Totius Rad Benoni 1501
MLM 20/22/23	Supply, Delivery and Off-loading of Water Treat Chemicals' 'As when and Required Basis"(Panel) for Three Years Period for Mantsopa Local Municipality.	TJ Square Trading and Projects	R 167 740,00 (Rates Based)	17 Apr 2023	51A Beeton Street Ladybrand 9745

MLM 20/22/23	Supply, Delivery and Off-loading of Water Treat Chemicals' 'As when and Required Basis''(Panel) for Three Years Period for Mantsopa Local Municipality.	Atlehisang Solutions	R 148 787,97 (Rates Based)	17 Apr 2023	60032 Hillside View Bloemfontein 9301
MLM 20/22/23	Supply, Delivery and Off-loading of Water Treat Chemicals' 'As when and Required Basis''(Panel) for Three Years Period for Mantsopa Local Municipality.	Rheochem (Pty) Ltd	R 260 786,65 (Rates Based)	17 Apr 2023	7 Hawthorne Place Pinetown
MLM 20/22/23	Supply, Delivery and Off-loading of Water Treat Chemicals' 'As when and Required Basis''(Panel) for Three Years Period for Mantsopa Local Municipality.	Metsi Chem International	R 230 056,35 (Rates Based)	17 Apr 2023	8 Angelier Street Boksburg 1549
MLM 20/22/23	Supply, Delivery and Off-loading of Water Treat Chemicals' 'As when and Required Basis''(Panel) for Three Years Period for Mantsopa Local Municipality.	Jicama (Pty) Ltd	R 240 988,23 (Rates Based)	17 Apr 2023	Farm Eureka Part 2 Louriepark Bloemfontein 9300
MLM 20/22/23	Supply, Delivery and Off-loading of Water Treat Chemicals' 'As when and Required Basis''(Panel) for Three Years Period for Mantsopa Local Municipality.	Mega Water Chem	R 209 974,11 (Rates Based)	17 Apr 2023	Plot 14 Ribblesdale Small Holdings Bloemfontein 9300
MLM 05/22/23	Dipelaneng: Design and Construction Monitoring of 1.7km Paved Road and Stormwater in Marantha.	Engineering Aces (Pty) Ltd	R 945 165,96	19 May 2023	58 Victoria Road Willows Bloemfontein 9300
MLM 01/23/24	Appointment of Attorneys (Panel) for Legal Matters of Mantsopa Local Municipality' 'As When and Required Basis for Three Years Period''	T Ndou Attorneys Inc.	Fees will be based on the approved Legal Practice Council.	19 May 2023	4 Captain Westdene Bloemfontein 9301
MLM 01/23/24	Appointment of Attorneys (Panel) for Legal Matters of Mantsopa Local Municipality' 'As When and Required Basis for Three Years Period''	MMMG Attorneys	Fees will be based on the approved Legal Practice Council.	19 May 2023	381 Rivomia Edenburg 2191
MLM 01/23/24	Appointment of Attorneys (Panel) for Legal Matters of Mantsopa Local Municipality' 'As When and Required Basis for Three Years Period''	Zwelibanzi Ngququ Incorporated	Fees will be based on the approved Legal Practice Council.	19 May 2023	980 Section F Botshabelo
MLM 01/23/24	Appointment of Attorneys (Panel) for Legal Matters of Mantsopa Local Municipality' 'As When and Required Basis for Three Years Period''	Tiro Attorneys	Fees will be based on the approved Legal Practice Council.	19 May 2023	43 Shipparo Street Mafikeng 2735

MLM 01/23/24	Appointment of Attorneys (Panel) for Legal Matters of Mantsopa Local Municipality' 'As When and Required Basis for Three Years Period"	Mohobo Attorneys Inc.	Fees will be based on the approved Legal Practice Council.	19 May 2023	85 Pres Reitz Avenue Bloemfontein 9332
MLM 01/23/24	Appointment of Attorneys (Panel) for Legal Matters of Mantsopa Local Municipality' 'As When and Required Basis for Three Years Period"	Finger Attorneys	Fees will be based on the approved Legal Practice Council.	19 May 2023	84 Jan Hofmeyer Doorn Welkom 9459
MLM 01/23/24	Appointment of Attorneys (Panel) for Legal Matters of Mantsopa Local Municipality' 'As When and Required Basis for Three Years Period"	Molefi Attorneys Inc.	Fees will be based on the approved Legal Practice Council.	19 May 2023	PO Box 2379 Bloemfontein 9300
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	Tsela Tsweu Consulting Engineers	Commission Based	19 May 2023	58A Kellner Street Bloemfontein 9301
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three(03) Years.	Mantrapro (Pty) Ltd	Commission Based	19 May 2023	No 1 Kampfraath Street Thaba Nchu 9780
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	Big Pun Consulting Engineers	Commission Based	19 May 2023	01 Shinqwedzi Plains Penina Park 0699
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	Morena Empire Investment (Pty) Ltd	Commission Based	19 May 2023	Corner Ryk Nedbank Building Welkom 9460
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	Segen Investment (Pty) Ltd	Commission Based	19 May 2023	16 Riversdale Midways Masselsport Bloemfontein 9301

MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	Mokwadi Engineers and Construction cc	Commission Based	19 May 2023	87 Wesdene Bloemfontein 9301
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	Econpils Consultancy	Commission Based	19 May 2023	2422 Mazibuko Street Puthaditjaba
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	Engineering Aces (Pty) Ltd	Commission Based	19 May 2023	58 Victoria Road Willows Bloemfontein 9300
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	BVI Consulting Engineers (Pty) Ltd	Commission Based	19 May 2023	17 Pres Steyn Ave Bloemfontein 9301
MLM 03/23/24	Panel of Service Providers to Training the Human Capital Management Department of the Mantsopa Local Municipality 'As When and Required Basis for Three Years Period"	FACHS Business Consulting & Training	Rates Based	22 May 2023	Greennoaks Office Park Midrand 1686
MLM 03/23/24	Panel of Service Providers to Training the Human Capital Management Department of the Mantsopa Local Municipality 'As When and Required Basis for Three Years Period"	Summat Training Institute (Pty) Ltd	Rates Based	22 May 2023	8 Cavan Street Kensington Gauteng 2094
MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	Korone Engineers CC	Commission Based	24 May 2023	62A Calliope Street Bloemfontein 9301
MLM 01/23/24	Appointment of Attorneys (Panel) for Legal Matters of Mantsopa Local Municipality 'As When and Required Basis for Three Years Period"	M.D Matlho Incorporated	Fees will be based on the approved Legal Practice Council.	29 May 2023	96 Henry Street Bloemfontein 9301
MLM/REV 01/22/23	Monthly Meter Readings and Billing Information for 12 months period for Mantsopa Local Municipality.	UMFA Business Trust	Rates Based	15 May 2023	103 Kelner Street Westdene Bloemfontein 9301

MLM 04/23/24	Proposal for the Appointment of Service Providers for Sourcing of Funds and Implementation of Infrastructure Projects for Period of Three (03) Years.	CC Manamela Bahlaloga Trading (Pty) Ltd	Commission Based	31 May 2023	6789 Mobola Street Kempton Park 1619
		TOTAL	R42,576 885.89		

3.3 DEVIATIONS

The following were procured through section 36 of the SCM regulation.

DATE	VENDOR	DESCRIPTION	ORDER NO	AMOUNT	REASON
04 Jul 2022	Cancor Trading 7cc	Procurement of Water Fittings	WS50045	R12 480,29	The municipality utilised UD Trucks T/A Magnis Trucks for the supply of spares; outer air filter, fan belts, fuel filters, oil filters and sump washers for the repairs of Nissan UD 35 Truck, reg no FHN645FS because the supplier is the manufacturer. Hence, SCM could not obtain other quotes because the supplier is the manufacturer and expected warranty on genuine parts and longevity.

13 Jul 2022	Pumpshop Africa cc	Repairs of Submersible Pump	WS43017	R4 495,35	The municipality utilised Pumpshop Africa as the company to strip, quote and repair the V750F submersible pump for Excelsior, it assists with the pumping of water at Mahlatswetsa.
22 Jul 2022	NTT Nissan	Repairs HDB418FS	FL53007	R12 663,11	The municipality utilised NTT Nissan Bloemfontein for the strip, supply of spares for the complete repairs of Nissan NP300, registration no HDB418FS, ignition key systems, Engen oil filters, fuel filters and oil sum plug and reprogramming. The SCM could not obtain other quotations due to strip and quote and the service provider is the authorized manufacturer, hence, expected longevity and warranty on genuine parts.
28 Jul 2022	Excelsior Construction G8	Hiring of Water Tanker	WS50071	R59 000,00	The municipality utilised Excelsior Construction for hiring of water tanker for period of 10 days. The SCM Division sourced four quotations from Rantoa Services, Selema Plant Hire and Mashinini Enterprise and Excelsior Construction. The SCM could not advertised for seven days on the municipal website and notice boards because the water is needed urgently for the community. Therefore, it is impossible to follow normal procurement processes in such instances.
29 Jul 2022	OVK	Repairs: Motor Pump Excelsior	TD50072	R 6 314,70	The municipality utilised OVK as the company that supply motor CRI'1'2.2kw 380V for Excelsior. The motor pump is broken and is needed urgently because of community of excelsior would be left without water.
25 Jul 2022	Thomson's Auto Body Repairs	Repairs DDM442FS	FIR43197	R3 507,50	The municipality utilised Thomson's Auto Body Repairs for strip and repairs of Fire Man Truck (DDM442FS) for siren wiring. Hence the SCM could not obtain other quotes.
08 Jul 2022	Thomson's Auto Body Repairs	Repairs DDM442FS	FIR43197	R3 657,00	The municipality utilised Thomson's Auto Body Repairs for strip and repair complete; seized propeller shafts universal joints and flanges of Toyota Land Cruiser Fire Truck, reg no DBM398FS. Due to strip and quote, the SCM could not obtain other quotations as the vehicle had already been stripped to diagnose and ascertain the defects.

01 Aug 2022	UD Trucks	Repairs FHN645FS	FL53012	R38 525,00	Goods to be procured from the vehicle manufacturer.
12 Aug 2022	MMM Electro-Mech	Repair 75KW Motor	TD53032	R71 541,50	Strip and quote process-Emergency.
14/Aug/2022	MV Specialized Services	Procurement of 500 KVA Transformer	ELE53044	R268 787,20	Emergency procurement of electricity 500 KVA Transformer.
14 Aug 2022	MV Specialized Services	Procurement of Transformer oil	ELE53043	R27 370,00	Emergency procurement of transformer oil.
15 Aug 2022	MMM Electro-Mech	Procurement of Water Pump	TD53036	R113 033,10	The community of Dipelaneng is currently without water.
17 Aug 2022	MMM Electro-Mech	Repair 11KW Water Pump for Thaba-Phatchoa Plant	TD53031	R21 620,00	Strip and quote process-Emergency.

19 Aug 2022	Ludica Trading	Renting a Bakkie	WS53039	R4 400,00	Unblocking bulk sewer pipeline which is overflowing in the yard. Urgent and emergency work due to spillage of sewer.
23 Aug 2022	Excelsior Construction G8	Renting Water Tanker for 10 days	TD53116	R49 000,00	Renting water tanker for supply of water in Excelsior-Emergency
23 Aug 2022	Komatsu SA(Pty) Ltd	Repairs CYR131FS	FL53049	R240 260,31	Strip, Diagnose and Supply spares for repairs of Komatsu Grader reg no CYR131FS.Strip and Quote.
26 Aug 2022	Ndulamiso Aqua Solutions	Procurement of Chemicals	WS50068	R29 693,00	The municipality utilised Flocculant chemical from Setsoto municipality due to the other suppliers on the panel do not have stock availability.
26 Aug 2022	Ndulamiso Aqua Solutions	Procurement of Chemicals	WS50053	R59 386,00	The municipality utilized Flocculant chemical from Setsoto municipality due to the other suppliers on the panel do not have stock availability.
11 Aug 2022	UOFS	Water Sampling	WS53018	R21 988,92	The municipality utilised UOFS Institute for Groundwater Studies Laboratory as the company that will be performing the monthly compliance monitoring. They are the only accredited Laboratory in the Free State.

08 Jul 2022	Thomson's Auto Body Repairs	Repairs DBM398FS	FL50006	R3 657,00	The municipality utilized Thomson's Auto Body Repairs for the strip, supply spares and repair complete; seized propeller shafts universal joints and flanges of Toyota Land Cruiser Fire Truck, registration no: DBM398FS. Due to the strip and quote, the SCM could not obtain other quotations as the vehicle had already been stripped to diagnose and ascertain the defects.
29 Aug 2022	Thomsons Auto Body Repairs	Repairs HDD782FS	FL53022	R2 208,00	Strip, supply spares and repair complete the starter motor for Terex TLB.
06 Sep 2022	Truvelo Manufacturers	Calibration-Speed Machine Service	COM53081	R10 526,99	The municipality procured Truvelo Speed Machines from Truvelo Manufacturers for Traffic Division; the machines need to be calibrated after every six months. The SCM requested one quotation from Truvelo because they are the only manufacturer of the machines.
14 Sep 2022	Ladybrand Toyota	Repairs HNH463FS	FL53160	R6 161,94	Repairs of brake kits, shock absorbers and shackle bushes and vehicle still under. SCM could not obtain three quotations because the supplier is the manufacturer of the vehicle.
14 Sep 2022	B.R Dienste	Repairs DBP314FS	FL53159	R5 899,50	Procurement of clutch and brake cylinder for Landini Tractor..SCM could not obtain other quotations because the supplier is the manufacturer.
20 Sep 2022	Ladybrand Toyota	Repairs DMD942FS	FL53025	R10 177,76	Strip and repair shock absorbers and handbrake cable.

20 Sep 2022	Ducharme Consulting	Acquisition of AFS Accounting Software	FIN53207	R201 250,00	Acquisition of AFS Accounting Software to compile AFS internally and to comply with legislation. It is impractical to follow normal SCM process due to AFS submission on 30 September 2022.
28 Sep 2022	Bene-Tech	Renting High Pressure Sewer Jet for 5 Days	WS53153	R51 175,00	Renting of high-pressure sewer jet. Urgent and emergency to unblock sewer spillage.
28 Sep 2022	Bene-Tech	Renting Sludge Pump for 5 Days	WS53152	R56 925,00	Renting of Sludge pump. Urgent and emergency due to sewer blockage.
05 Oct 2022	MV Specialized Services (Pty) Ltd	Procurement of Switch gear	ELE53234	R368 265,70	Procurement of Switch gear in Excelsior main substation. Urgently need switch gears for Safety.
05 Oct 2022	MV Specialized Services (Pty) Ltd	Procurement of Switch gear	ELE53233	R30 236,49	Procurement of kits and boots in Excelsior main substation. Urgently need switch gears for Safety.
10 Oct 2022	Bene-Tech	Renting Sludge Pump	WS53218	R51 175,00	Renting Sludge Pump for 5 days

11 Oct 2022	Market Demand	Appointment of Service provider to compile fixed Assets register of 2021/2022	FIN53257	R199 960,00	The expertise does not exist at the municipality. Given the submission date 31.10.2022 will not make sense to go out on tender process therefore rendering the process is impractical as municipality has no expertise required to do it themselves.
14 Oct 2022	UOFS	Water Sampling for September	WS53330	R21 988,92	They are the only accredited laboratory on Free State.
14 Oct 2022	UOFS	Water Sampling for September	WS53331	R21 988,92	They are the only accredited laboratory on Free State.
14 Oct 2022	Del Water Solutions	Repair Borehole Pump motor protection & Cable Supply	TD53232	R78 213,80	Strip and quote process: Repairing of borehole pump and motor protection cable and labour.
18 Oct 2022	Sola Scriptura Projects	Procurement Booster Pump	TD53235	R37 927,99	Procurement of booster water pump for Excelsior.
24 Oct 2022	Iceburg Plant	Renting Honey Sucker	WS53344	R33 980,00	This is an emergency and the Excelsior septic needs to be emptied-sewer spillages.

20 Oct 2022	Acumen Free State	Water Chemicals	WS53334	R490 379,78	Procure water chemicals chlorine and floc to supply high level of quality water.
21 Oct 2022	Thomson's Auto Body Repair	Repair Bulk Water Pipe	FL53382	R6 652,75	Emergency repairs and maintenance on the tanker chassis mountings. Strip and remove tank and repair chassis mountings brackets.
25 Oct 2022	MV Specialized Services (Pty) Ltd	Supply, Delivery, and Installation of 315kva transformer at Genoa	ELE53414	R304 746,55	Emergency supply and Installation of 315kva transformer at Genoa for water supply.
26 Oct 2022	Thomson's Auto Body Repairs	Repairs HRZ146FS	FL53086	R2 254,00	Strip and Quote process for mudflaps
26 Oct 2022	Power Gear CC	Repairs Gearbox DMD924FS	FL53219	R20 067,50	Strip and Quote process for Toyota Quantum gearbox.
06 Oct 2022	MMM Electro Mech	Repair 4kw Pump	HOB53233	R23 356,50	Strip and quote process-repairing of 4kw couples pump.

01 Nov 2022	MV Specialized Services	Installation of 11kw Cable	TD55115	R276 527,28	Emergency Installation of 11kw cable from main substation in Excelsior town and water pump station.
03 Nov 2022	Lawnmowers & Turf Trading	Repair on Kudu 750	COM53429	R2 237,00	Strip and quote process-the municipality procured Kudu machine from Lawnmowers & Turf.
09 Nov 2022	Improchem/ AECI Water	Water Chemicals for Ladybrand Genoa	WS55019	R352 834,98	Urgently need to procure water chemicals- sulfloc and chlorine.
14 Nov 2022	Zalisile Msebenzi Civils	Ladybrand Repair of Outfall Sewer	SCM/SD20/22 /23	R2 499 999,85	Repair of bulk sewer outfall lines because the community is exposed to dangerous health hazard.
16 Nov 2022	Del Water Solutions	Repairing of Borehole in Excelsior	TD53289	R85 990,10	Strip and quote-urgently need to repair borehole in Excelsior to pump water.
17 Nov 2022	UFS	Water Sampling	TD55090	R21 988,92	Water sampling for monitoring water quality.

17 Nov 2022	MMM Electro Mech	Repair 4kw Motor Pump	TD55094	R21 746,50	Strip and quote process-repairing of 4kw motor for Tweespruit tower.
17 Nov 2022	MMM Electro Mech	Repair 4kw Motor Pump	TD55095	R21 746,50	Strip and quote process-repairing of 75kw motor for sewer pump station.
17 Nov 2022	MMM Electro Mech	Repair 75kw Motor pump	TD55093	R66 125,00	Strip and quote process-repairing of 4kw motor for Tweespruit tower.
30 Nov 2022	MV Specialized Services	Installation of lighting protectors	TD555116	R384 135,31	Installation of lighting protector for mini substation.
01 Dec 2022	Mohobo Attorneys	Appointme nt of Attorneys	COR55125	R183 297,60	Urgent application against Zim Attorneys case no 51/2022.To safeguard municipal assets as Zim Attorneys attached municipal assets for auction.
08 Dec 2022	UFS	Water Sampling	TD55086	R21 988,92	Taking water sample for December month for monitoring water quality. It is the nearest and accredited laboratory.

13 Dec 2022	EMS Solutions	Drafting Annual Financial Statements	FIN55176	R735 987,50	The municipality may not be able to submit 2021/2022 annual financial statements to the AGSA for audit purposes due to related disputes with WRCON which may lead to non-compliance with legislation.
13 Dec 2022	Acumen Free State	Water Chemicals	TD55174	R795 247,89	Urgently need chemical for good water quality.
14 Dec 2022	One Way Engineering	Repair Bulk Water Pipe	TD55131	R13 570,00	Urgently need to weld a leaking bulk water pipe at Genoa water treatment works.
21 Dec 2022	Felaheen Trading (Pty) Ltd	Hiring of Bulldozer for 5 days	TD55182	R78 752,00	Emergency hiring of bulldozer for 5 days period to avoid health hazard, municipal bulldozer is broken down.
04 Jan 2023	Acumen Free State	Water Chemicals	WS55208	R393 300,00	Urgently need to procure water chemicals for good water quality
10 Jan 2023	OVK	Hydrolic oil 20L	TD55204	R4 334,50	Urgently need to procure hydrolic oil for septic tank truck.

10 Jan 2023	MMM Electro Mech	Excelsior 3kw Pump Repair	EX55172	R22 687,50	Strip and Quote, repairing of 3kw pump to pump water from reservoir to water tanker.
10 Jan 2023	MMM Electro Mech	Water Pump Repair	EX55201	R24 069,50	Strip and Quote, repairing of water pump that pumps raw water to storage dam at Exceslsior
10 Jan 2023	MMM Electro Mech	Motor Repair	EX55203	R28 094,50	Strip and Quote, repairing of motor for elevated tank at Mahlatswetsa
12 Jan 2023	MD Market Demand	DEEDS Data	FIN55232	R119 871,40	Municipality has no capacity to execute the work required.
13 Jan 2023	Thomson's Auto Body Repairs	Repairs FKJ123FS	FL55193	R23 657,80	Vehicle strip and quote.
18 Jan 2023	OVK	Water Pump	TD55246	R6 898,55	Urgently need to procure water pump for pumping of water to Jojo Tanks.

18 Jan 2023	OVK	Jojo Tanks	TD55247	R17 783,85	Urgently need Jojo tanks for water supply.
23 Jan 2023	Vutshila (Pty) Ltd	Renting of Water Tanker	TD55290	R12 000,00	Urgently need to rent water tanker for supply water for period of 3 days.
24 Jan 2023	Man Automotive	Repairs DDM442FS	FL55284	R20 414,13	Repairs and Maintenance of Emergency vehicle fire truck, genuine parts from manufacturer.
01 Feb 2023	Cancor Trading cc	Water Fittings	TD55256	R8 389,46	Emergency procurement of water fittings to install new water meter at primary school.
01 Feb 2023	UOFS	Water Sampling	TD55287	R24 161,50	Monthly water sampling by accredited LAB.
08 Feb 2023	MV Specialized Services	Repairs: Electrical Fault	TD55391	R155 262,65	Emergency power repairs in Excelsior.

13 Feb 2023	Cancor Trading cc	Supply and Delivery of UPVC Pipe	WS55377	R12 775,35	Procurement of pipe for emergency pipe burst.
15 Feb 2023	Ladybrand Toyota	Repairs HDD587FS	FIN55395	R10 577,83	Strip and quote by the manufacturer to supply spares and repair complete Toyota Avanza reg HDD587FS.
15 Feb 2023	OVK	Jojo Tanks	TD55323	R11 855,90	Procurement of 2 JoJo tanks.
16.Feb 2023	MV Specialized Services	Repairing LV Fault in Excelsior	TD55390	R25 489,75	Repairing of LV fault in Excelsior.
16 Feb 2023	MV Specialized Services	Repairing Electrical Fault	TD55392	R32 405,56	Repairing power in Excelsior.
16 Feb 2023	MV Specialized Services	Repair Electric Fault	TD55394	R10 660,50	Relay protection and repairing of electric fault in Excelsior.

22 Feb 2023	MMM Electro Mech	Repair Gorman Pump	TD55316	R130 546,28	Emergency strip and quote, repairing of 1x Gorman pump V56A60
01 Mar 2023	Del Water Solutions	Repairing of borehole in Tweespruit	TD53455	R95 047,50	Strip and quote: Repairing of Golf Course borehole in Tweespruit.
01.Mar 2023	Del Water Solutions	Repairing borehole pump at stream in Tweespruit	TD53456	R94 607,75	Strip and quote: Repairing borehole at a stream in Tweespruit.
01 Mar 2023	SKL Resources	Hiring of TLB	TD55419	R16 000,00	Emergency: Renting of TLB for 5 days.
01 Mar 2023	Mothobi ba Molibeli Msquared Trading	Repairing Electrical power in Excelsior	TD55430	R11 800,00	Emergency: Repairing of electric power in Excelsior
01 Mar 2023	UOFS	Water Sampling	TD55327	R24 161,50	Sole Supplier (accredited lab) in the Free State: water sampling for February.

10 Mar 2023	Thomsons Auto Body Repairs	Repairs HDB418FS	FL55407	R24 909,12	Towing from breakdown area,strip,diagnose defects and quote.
10 Mar 2023	Excelsior Construction G8	Rental of Water Tanker	WS55418	R113 400,00	Urgently need water tanker to supply water for 21 days.
13 Mar 2023	Jessiema Hlokwe Trading	Hiring of TLB	REF55549	R77 280,00	Emergency hiring of TLB for municipality to avoid health hazards.
13 Mar 2023	Ladybrand Toyota	Repairs DBM398FS	FL55446	R9 223,52	Strip, diagnosis defects and quote for repairs.
13 Mar 2023	UOFS	Water Sampling	TD55536	R24 161,50	Sole Supplier (accredited lab) in the Free State: water sampling for March.
22 Mar 2023	Mothobi ba Molibeli Msquared Trading	Repairing Electrical power in Excelsior	TD55238	R17 500,00	Emergency: Repairing of electric power in Excelsior

22 Mar 2023	Fire Equipment & Sales	Fire Extinguishers Service	COM55511	R27 587,35	Sole Supplier:Service of Fire Extinguishers.
22 Mar 2023	Ladybrand Toyota	Repairs: Land Cruiser	COM55577	R34 481,06	Strip and quote of Land Cruiser front suspension by the manufacturer.
22 Mar 2023	Kevcor	Procurement of Sirens	COM55582	R5 565,99	Procurement of unimax siren remote for alerting another motorist on the road.
22 Mar 2023	BR Dienste Ladybrand	Repairs DPY896FS	FL55573	R51 640,70	Strip, diagnose and quote for repairs of TLB engine seizure.
21 Feb 2023	Assessment Toolbox	Assessment	MM55450	R21 862,11	The service provider has the earliest date for CBS.
22 Feb 2023	Acumen Free State	Procurement of Water Chemicals	TD55248	R401 350,00	Urgently need water chemicals for good water quality.

23 Mar 2023	Sediba Se Maphodi Construction	Hiring of TLB for 3 days	TD55665	R78 775,00	TLB hiring for 3 days to avoid health hazard to the community therefore it is impractical to follow the procurement process.
05 Apr2023	BR. Dienste Ladybrand	Repairs DPY896FS	FL55678	R44 390,00	Strip, Diagnose and repair TLB seized engine
12 Apr 2023	MMM Electro Mech	Repair Thaba Patchoa Pump	TD55607	R41 285,00	Strip and Quote, repairing of Thaba Patchoa pump.
13 April 2023	Acumen Free State	Water Chemicals	WS55609	R631 398,30	Emergency procurement of water treatment chemicals.
28 Mar 2023	Sediba Se Maphodi Construction	Hiring of Dozer for 16 days	REF55596	R162 500,00	Hiring of dozer for 16 days for landfill site to avoid health hazard.
02 May 2023	BR. Dienste Group	Repair DPY896FS	FL55758	R3 444,20	Strip, diagnose and repairs TLB-Clean and decard head.

02 May 2023	Cancor Trading 7cc	Procurement for water fittings	WS55695	R26 749,00	Emergency procurement of water fittings.
05 May 2023	Thomson's Auto Body Repairs	Repairs FKJ123FS	FL55673	R10 352,30	Strip, diagnose and repair FKJ123FS.
09 May 2023	Thomson's Auto Body Repairs	Repairs FKJ123FS	FL60035	R11 396,50	Strip, supply spares and repairs FKJ123FS.
12 May 2023	Thomson's Auto Body Repairs	Repairs HDB422FS	FL55741	R61 776,74	The municipality obtained 3 quotations for the replacement of seized engine of vehicle Nissan NP300, registration HDB422FS from the following suppliers, NTT Nissan, Grandmark International and Thomson's Auto respectively. The SCM could not follow 7 days advertising processes as the quotes have been sourced and subsequently the cost exceeded R30 000 threshold.
12 May 2023	Motus Isuzu Bloemfontein	Repairs HSC423FS	FL55713	R11 192,08	The municipality utilized Isuzu Trucks T/A Motus Bloemfontein for the strip, supply spares and service Isuzu FVZ1400 Honeysucker Truck reg no HSC423FS because the supplier is the manufacturer. Hence, SCM could not obtain other quotes because the supplier is the manufacturer and expected warranty on genuine parts and longevity.
16 May 2023	Ladybrand Toyota	Repairs DBM398FS	COM60022	R4 704,09	Repair shocks absorbers on land cruiser emergency vehicle for Fire Brigade.

17 May 2023	Ladybrand Motor Engineering	Transportation of Transformer	TD60033	R8 280,00	Emergency transportation of transformer from Ladybrand to Excelsior.
18 May 2023	OVK	Submersible Borehole Pump	EXC60037	R6 657,06	Emergency replacement of submersible borehole pump in Excelsior as there is shortage of water.
25 May 2023	Vutshila Projects and Services	Renting of Grader for 2 days	TD55612	R12 000,00	Emergency renting of grader machine for two days in Thaba Patchoa.
01 June 2023	Garden City Motors	Repairs FXX644FS	FL60013	R70 170,00	Strip, diagnose supply spares and repair complete.
05 June 2023	B.R Dienste Ladybrand	Repairs DPY896FS	FL60012	R5 146,20	Strip, supply spares and quote.
09 June 2023	Delwater Solutions (Pty) Ltd	Repairing 22kw Pump Motor	TD60114	R50 427,50	Strip and quote for repairing of 22kw motor and ksh 65/250 pump for Mahlatswetsa.

09 June 2023	Delwater Solutions (Pty) Ltd	Repairing 1.5kw Borehole	TD60075	R39 100,00	Strip and quote for repairing of 1.5kw borehole pump for Excelsior.
09 June 2023	Delwater Solutions (Pty) Ltd	Repairing of 11kw Pump Motor	TD60113	R44 332,50	Strip and quote for repairing of 11kw motor and 65/250 pump for Excelsior.
			Total	R 12 221 497,37	

3.3 Formal written price Quotation

3.3.1 Quotations advertised for 7 days.

Quotations were advertised for seven days on the website and on local notice boards.

Number	Description	Name of Service Provider	Amount	Appointment Date	Address Of the Service Provider(s)
M/ELE 05/21/22	Supply and Delivery of 52 Prepaid Electricity Meters.	Inzalo UMS	R102 120,00	21 Jul 2022	22 Karee Street Irene Centurion 0157
M/WS 01/22/23	Rental Lease of Water Tanker Truck for Period of 30 Days for Tweespruit & Excelsior.	MWS General Suppliers (Pty) Ltd	R119 000,00	16 Aug 2022	205 Via Victoria Road Willows, Bloemfontein 9301
M/REF 01/22/23	Rental Lease of One Bull-Doser for Period of 16 Days.	Ludica Trading (Pty) Ltd	R110 080,00	06.Sep 2022	2143 Flamingo Ladybrand 9745
M/REF 02/22/23	Supply and Delivery of 500 Bales Refuse Bags.	SAB Sabi M (Pty) Ltd	R97 500,00	09 Sep 2022	55845 Phahameng Bloemfontein 9323
M/FIN 01/22/23	Supply and Delivery of A4 Printing Paper and Toners.	Maqelepo Projects & Logistics	R140 000,00	09 Sep 2022	56 7th Street Ladybrand 9745
M/FIN 02/22/23	Supply and Delivery of Cleaning Material.	Keamohetsoe General Trading	R36 687,80	16.Sep 2022	1917 Manyatseng Ladybrand 9745

M/AFS/01/22/23	Appointment of Accredited Professional Service Provider for Actuarial of the Post Employment Medical Aid Benefits and Long Service Awards.	ZAQ Actuaries	R25 300,00	26.Sep 2022	PO Box 939 Stellenbosch 7599
M/AFS/02/22/23	Appointment Of Accredited Professional Service For Provision of Landfill Sites Rehabilitation	ZAQ Actuaries	R32,200.00	26 Sep 2022	PO Box 939 Stellenbosch 7599
M/WS 02/22/23	Rental Lease of 18000L Water Tanker for 15 days in Excelsior and Tweespruit.	Excelsior Construction G8	R71 250,00	21 October 2022	43 Steyn Street Excelsior 9760
M/RD01/22/23	Supply, Delivery and Off-loading of 1500 Bags Asphalt.	Reabottle Enterprises	R164 511,50	16 November 2022	4 Logeman Street Bloemfontein 9301
M/REF 02/22/23	Rental Lease of TLB for 10 days period for Mantsopa Municipality in Tweespruit.	Jessiema Hlokwe Trading	R84 985,00	23 November 2022	116 Bloem Plaza Bloemfontein 9300
M/WS 02/22/23	Rental Lease of Honey Sucker for Tweespruit and Excelsior for Mantsopa Local Municipality for period of 10 days.	Iceburg Group	R72 450,00	23 November 2022	10 North End Road Bloemfontein 9323
M/SP 01/22/23	Supply and Delivery of Six Megaphones and Five PA Systems for Mantsopa Municipality.	Sediba Se Maphodi Construction	R61 783,75	24 November 2022	1363 Manyatseng Ladybrand 9745
M/RD 03/22/23	Supply and Delivery of Pavement Bricks for Mantsopa Local Municipality.	Hatlile Holdings	R142 592,40	30 November 2022	19 Navalsig Bloemfontein 9301
M/SWR 01/22/23	Supply and Delivery of Sewer Rods and Equipment for Mantsopa Local Municipality.	Thatohatsi Holdings	R90 000,00	30 Niv 2022	119 Andrew Street Bloemfontein 9300

M/FIN03/22/23	Appointment of Accredited Professional Skills Development to provide PIPL Assessments and Top up training.	FACHS Business Consulting & Training	R196 650,00	06 December 2022	1686 Vorna Valley Midrand 1686
M/FIR01/22/23	Supply and Delivery of 8 Tents for Mantsopa Local Municipality.	Kenreb Holdings	R83 200,00	06 December 2022	13686 Phase 6 Bloemfontein 9306
M/WS/03/22/23	Rental Lease of Water Tanker 12000L for Period of 21 Days in Excelsior and Tweespruit for Mantsopa Municipality.	Excelsior Construction G8	R99 750,00	13 December 2022	43 Steyn Street Excelsior 9760
M/REF06/22/23	Supply and Delivery of 500 Bales Refuse Bags.	SAB Sabi M (Pty) Ltd	R112 550,00	24 Feb 2023	55845 Phahameng Bloemfontein 9323
M/REF08/22/23	Rental Lease of One TLB for Period of 7 days for Excelsior.	Jeassiemma Hlokwe Trading	R77 280,00	27 Feb 2023	Office No 116 Bloem Plaza Bloemfontein 9300
M/IDP01/22/23	Appointment of Catering Service Providers for IDP Representative forum for 200 people.	Tswelapele Catering Co-Operative	R20 000,00	08 Mar 2023	542 Manyatseng Ladybrand 9745
M/REF 07/22/23	Rental Lease of One Bull-Dozer for Period of 07 Days.	Sediba Se Maphodi Construction	R87 500,00	10 Mar 2023	1363 Manyatseng Ladybrand 9745
M/EPWP 01//22/23	Supply, Delivery and Branding of EPWP PPE for Mantsopa Municipality.	Royal Saints & Projects	R140 185,92	10 Mar 2023	Hillside Extension Bayswater 9302
M/RD 06/22/23	Supply and Delivery of Road Signs for Mantsopa Local Municipality.	Reitumetse Holdings	R42 589,00	17 Apr 2023	7708 Letlabika Street Bloemfontein 9323
M/WS 11/22/23	Rental Lease of Water Tanker 18000L 21 Days in Excelsior	Excelsior Construction G8	R104 580,00	19 Apr 2023	43 Steyn Street Excelsior 9760
M/FIN 05/22/23	Supply and Delivery of Cleaning Material for Mantsopa Municipality.	Lebeta Trading	R52 082,35	26 May 2023	16714 Grassland Bloemfontein 9380
M/FIN 06/22/23	Supply and Delivery of Office Stationery	Reliba Trading	R141 975,55	29 May 2023	Plot 65 Estoire Bloemfontein 9323
M/WS 12/22/23	Professional Service Provider for Determinants Test of SANS 241:2015 for Mantsopa Local Municipality.	University of the Free State	R79 075,15	28 June 2023	PO Box 339 Bloemfontein 9300
M/IT03/22/23	Renewal of PA-400 Firewall Software or "Equivalent" for Mantsopa Local Municipality.	Musar Consulting	R107 154,47	28 June 2023	19 Gilles Van De Wall Street Bloemfontein 9301
M/IT02/22/23	Renewal of Anti-Virus Kaspersky Total Security for Business for Mantsopa Local Municipality.	Sasha Trading	R102 500,40	28 June 2023	577 De Waal Road Bloemfontein 9301
		Total	R2 894 133,29		

Municipal Supply Chain Management Policy regulation 17(1) (c) state that: if it is not possible to obtain at least three quotations the reason must be recorded by the Procurement Unit and approved by the Chief Financial Officer or an official designated by the Chief Financial officer.

The reasons for not obtaining three quotations were recorded by the Procurement Unit and approved by the Chief Financial Officer for the Year Ended 30 June 2023.

IT	COMPANY NAME	DESCRIPTION	REASON FOR NOT OBTAINING THREE QUOTATIONS	AMOUNT
		TOTAL		R0,00

3.4 Bid Committees

In terms of the Municipal Supply Chain Management Policy regulation 26(1)(a)(i)(ii)(iii). The Accounting officer is required to-

- (a) Establish a committee system for competitive bids consisting of at least
 - (i) bid specification committee.
 - (ii) a bid evaluation committee; and
 - (iii) a bid adjudication committee.

Municipal Bid Committees established in terms of the above regulation consist of the following:

Bid Specification Committee consists of the following officials:

- (a) Mr. Tsepo Selepe – PMU Manager
- (b) Mr. Mmuso Motloun – Assets and Fleet Manager
- (c) Mr. Mokhele Mohapi – IT Manager
- (d) Mrs. Lucia Lisenyane – Acquisition Officer
- (e) Mrs. Moleboheng Monyatsi – Demand Officer
- (f) Ms. Mantshadi Molise – Risk Officer
- (g) Mr. Ramokopu Mahlomaholo– Building Inspector
- (h) Mr. Khathatso Koalane – Technician: Roads and Stormwater
- (i) Mr. Sam Moeti – Water and Sanitation Manager
- (j) Mr. Jack Visagie – Wellness Officer

Bid Evaluation Committee consists of the following officials:

- (a) Mr. Tsepo Selepe – PMU Manager
- (b) Mr. Mmuso Motloun – Assets and Fleet Manager
- (c) Mr. Luyanda Vice – Environmental Manager
- (d) Mrs. Palesa Yangaphi – Budget Accountant
- (e) Mr. Dumile Nana – Manager : Organizational Performance

- (f) Mr. Tsoeu Mphezulu – Accountant Assets
- (g) Mrs. Mannini Sixaxa – Supply Chain Clerk

Bid Adjudication Committee consists of the following officials:

- (a) Mr. Takalani Tshikundu – Chief Financial Officer
- (b) Mr. Africa Masuku - Director Technical Services
- (c) Mrs. Lizzy Lesoetsa– Acting Director Corporate Services
- (d) Ms. Motselisi Lesoetsa– Director Community Services
- (e) Mr. Khotso Pharoe - Supply Chain Manager

3.5 Irregular expenditure

The municipality incurred irregular expenditure for the Year ended 30/06/2023.

DATE	PAYMENT NUMBER	COMPANY NAME	DESCRIPTION	REASON FOR IRREGULAR EXPENDITURE	AMOUNT
2023	FL55303	PROCOR GLASS & ALUMINIUM	REPLACEMENT OF WINDSCREEN HRZ146FS	The Supplier is not registered with CSD.	R 2, 450.00
				TOTAL =	R2,450.00

8. Financial Implications

Details	Amount
Total amount of bids awarded for the Year ended 30/06/2023	R42,576 885.89
Total amount of deviations for the Year ended 30/06/2023	R 12 221 497,37
Total amount of goods/services procured using one quote for the year ended (Section 17 of SCM Policy and Regulations) 30/06/2023	R0,00
Total amount of irregular expenditure for the year ended 30/06/2023	R2,450.00
Quotations advertised on the website and notice boards	R2 894 133,29

INFORMATION PLACED ON THE WEBSITE AND OR PUBLISHED

The following information were placed on the municipal website as required in terms of the Local Government: Section 75 of the Municipal Finance Management Act, 56 of 2003 and Section 21A of the Municipal Systems Act.

DOCUMENTS TO BE PUBLISHED ON THE MUNICIPALITY'S WEBSITE	PUBLISHED/NOT
Current annual and adjustments budgets and all budget-related documents	Published
All current budget-related policies	Published
The previous annual report (2021/22)	Published
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Published
All service delivery agreements	Published
All long-term borrowing contracts	Published
All supply chain management bids above a prescribed value (R 100 000)	Published
Public-private partnership agreements referred to in section 120.	Not applicable
All quarterly reports tabled in the council in terms of section 52 (d) during 2022/2023	Published

Public

satisfaction of Municipal Services**1st Quarter July – September 2022**

Type of service	Number of reported incidents	Number of attended incidents	Number of incomplete incidents	%of attended incidents
Water	244	237	7	97.1
Sanitation	451	290	161	64.3
Electricity	12	10	2	83.3
Roads and Stormwater	7	3	4	42.8
Refuse	14	12	3	85.7

2nd Quarter October-December 2022

Type of service	Number of reported incidents	Number of attended incidents	Number of incomplete incidents	% of attended incidents
Water	241	237	4	98.3
Sanitation	472	385	87	81.5
Electricity	41	39	2	95.1
Roads and Stormwater	8	4	4	50
Refuse	18	17	1	94.4

3rd Quarter Jan-March 2023

Type of service	Number of reported incidents	Number of attended incidents	Number of incomplete incidents	% of reported incidents
Water	144	138	6	95.8
Sanitation	567	480	87	84.6
Electricity	25	23	2	92
Roads and Stormwater	71	25	46	35.2

Refuse	52	50	2	100
--------	----	----	---	-----

4th Quarter April- June 2023

Type of service	Number of reported incidents	Number of attended incidents	Number of incomplete incidents	% of attended incidents
Water	155	130	25	83.8
Sanitation	670	498	172	74.3
Electricity	38	34	4	89.4
Roads and Stormwater	26	15	11	57.6
Refuse	19	19	0	100

ORGANISATIONAL PERFORMANCE LEGISLATIVE AND REGULATORY ENVIRONMENT

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 2020, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators are incorporated in the performance information to provide proper context and implementation as follows:

KPA: Good Governance & Public Participation

KPA: Local Economic Development

KPA: Financial Viability and Management

KPA: Transformation and Institutional Development

KPA: Basic Services- Community Development and Social Cohesion

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

- (a) The percentage of households with access to 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 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

Property rates	2	13 936	14 611	22 315	18 768	18 768	18 768	18 768	23 160	24 133	25 194
Service charges - electricity revenue	2	40 368	37 311	13 355	48 164	48 164	48 164	48 164	74 738	77 877	81 303
Service charges - water revenue	2	31 953	46 692	30 460	51 400	51 400	51 400	51 400	41 487	43 230	45 132
Service charges - sanitation revenue	2	17 235	19 196	16 295	21 103	21 103	21 103	21 103	33 270	34 668	36 193
Service charges - refuse revenue	2	11 163	13 376	21 838	14 704	14 704	14 704	14 704	23 033	24 000	25 056
Rental of facilities and equipment					1 398	1 398	1 398	1 398	1 398	1 457	1 521
Interest earned - external investments		764	203	249	230	230	230	230	230	240	250
Interest earned - outstanding debtors		24 177	34 064	21 664	38 000	38 000	38 000	38 000	38 000	39 596	41 338
Dividends received		35	-		36	36	36	36	36	38	39
Fines, penalties and forfeits		527	367	96	140	140	140	140	140	146	152
Licences and permits					-	-	-	-	-	-	-
Agency services					-	-	-	-	-	-	-
Transfers and subsidies		74 741	83 417	82 939	95 956	101 121	121	101	97 225	101 309	105 767
Other revenue	2	3 356	2 461	1 437	2 696	2 696	2 696	2 696	2 696	2 810	2 933
Gains		-	-		-	-	-	-			
Total Revenue (excluding capital transfers and contributions)		218 255	251 698	210 649	292 596	297 761	297 761	297 761	335 414	349 501	364 879
Expenditure By Type	-								Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Employee related costs	2	87 798	91 765	102 507	110 212	105 492	105 492	105 492	120 667	125 735	131 267
Remuneration of councillors		6 921	6 688	6 777	7 754	7 170	7 170	7 170	12 168	12 680	13 237
Debt impairment	3	104 220	81 080	188 790	46 435	54 644	54 644	54 644	55 000	57 310	59 832
Depreciation & asset impairment	2	53 613	54 557	28 746	5 325	5 325	5 325	5 325	5 533	5 765	6 019
Finance charges		19 416	23 467	23 213	8 220	8 220	8 220	8 220	8 541	8 899	9 291
Bulk purchases - electricity	2	41 592	44 426	49 427	50 085	50 800	50 800	50 800	57 628	60 048	62 690
Inventory consumed	8	4 769	4 417	-	5 844	7 060	7 060	7 060	6 072	6 327	6 606
Contracted services		1 065	2 785	-	17 046	20 779	20 779	20 779	16 581	17 278	18 038
Transfers and subsidies		1 376	1 548	-	50	50	50	50	50	52	54
Other expenditure	4, 5	39 343	40 598	50 700	36 222	30 465	30 465	30 465	31 348	32 664	34 102
Losses		-	1 621	1 113	-	-	-	-	-	-	-
Total Expenditure		360 113	352 953	451 272	287 193	290 005	290 005	290 005	313 588	326 759	341 136
Surplus/(Deficit)		(141 857)	(101 255)	(240 623)	5 403	7 755	7 755	7 755	21 826	22 743	23 743
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		41 778	60 259	29 163	78 594	78 594	78 594	78 594	35 889	31 881	32 375

Total non current assets		1 068 409	1 065 110	996 382	1 092 647	1 082 827	-	-	1 082 827	1 125 057	1 168 934
TOTAL ASSETS		1 157 863	1 201 811	1 057 670	1 231 989	1 222 168	-	-	1 222 168	1 269 833	1 319 356
LIABILITIES											
Current liabilities											
Bank overdraft	-	-	197		230	230			230	239	248
Borrowing	4	1 509	5 553	-	6 053	6 053	-	-	6 053	6 289	6 534
Consumer deposits		1 693	2 438	2 485	2 238	2 238			2 238	2 325	2 416
Trade and other payables	4	217 860	277 228	333 322	287 228	287 228	-	-	287 228	298 429	310 068
Provisions		1 049									
Total current liabilities		222 112	285 416	335 807	295 748	295 748	-	-	295 748	307 282	319 266
Non current liabilities											
Borrowing		4 807	2 286	-	27 114	27 114	-	-	27 114	28 172	29 270
Provisions		50 865	27 347	29 215	32 347	32 347	-	-	32 347	33 609	34 919
Total non current liabilities		55 672	29 633	29 215	59 461	59 461	-	-	59 461	61 780	64 190
TOTAL LIABILITIES		277 784	315 049	365 022	355 210	355 210	-	-	355 210	369 063	383 456
NET ASSETS	5	880 079	886 763	692 648	876 779	866 959	-	-	866 959	900 770	935 900
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		880 079	886 763	696 367	876 779	869 312			869 312	903 215	938 440
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	880 079	886 763	696 367	876 779	869 312	-	-	869 312	903 215	938 440

FS196 Mantsope - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		8 480	5 723	5 747	14 368	14 368	14 368	14 368	13 896 103	8 313	8 695
Service charges		85 754	34 434	26 053	96 228	96 228	96 228	96 228	517	71 184	74 458
Other revenue		- 99	3 453 108		12 277	12 277	12 277	12 277	1 500	1 569	1 641
Transfers and Subsidies - Operational	1	021	161	330	88 113	88 113	88 113	88 113	97 225	370	987
Transfers and Subsidies - Capital	1				34 500	34 500	34 500	34 500	35 889	37 289	38 743
Interest		24 514	28 113	34 267	29 020	29 020	29 020	29 020	36 667	38 354	40 118

Dividends		33	34	-	35	35	35	35	-	-	-
Payments											
Suppliers and employees		-	-	-	(216)	(216)	(216)	(216)	(413)	(183)	(191)
Finance charges		-	-	-	(12)	(12)	(12)	(12)	(11)	(12)	(12)
Transfers and Grants	1	-	-	-	(100)	(100)	(100)	(100)	(50)	(52)	(55)
NET CASH FROM/(USED) OPERATING ACTIVITIES		217	179	209					(136		
		801	918	398	45 434	45 434	45 434	45 434	567)	61 479	64 046
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
		(21)	-	6	000)	(3	(3	(3	000)	(3	000)
Decrease (increase) in non-current receivables		(21)	-	6	000)	(3	(3	(3	000)	(3	000)
Decrease (increase) in non-current investments		-	-	-	(2)	(2)	(2)	(2)	-	-	-
Payments											
Capital assets		(28	(34	(53	(47	(47	(47	(47	(35	(89	(94
		848)	331)	259)	312)	312)	312)	312)	889)	973)	111)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(28	(34	(53	(50	(50	(50	(50	(35	(89	(94
		868)	331)	253)	314)	314)	314)	314)	880)	963)	101)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	413	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		3	(22)	-	-	-	-	-	-	-	-
003											
Payments											
Repayment of borrowing		(996)	(1	(603)	(2	(2	(2	(2	(765)	(800)	(837)
		007	383)	(603)	000)	000)	000)	000)	(765)	(800)	(837)
NET CASH FROM/(USED) FINANCING ACTIVITIES		2	(992)	(603)	(2	(2	(2	(2	(765)	(800)	(837)
		007	(992)	(603)	000)	000)	000)	000)	(765)	(800)	(837)
NET INCREASE/ (DECREASE) IN CASH HELD		190	144	155	(6	(6	(6	(6	(173	(29	(30
		939	596	542	880)	880)	880)	880)	212)	285)	893)
Cash/cash equivalents at the year begin:	2	987	1 187	3 531	124	124	124	124	756)	(6	(179
Cash/cash equivalents at the year end:	2	191	145	159	(6	(6	(6	(6	(179	(209	(240
		926	783	072	756)	756)	756)	756)	968)	252)	145)

References

CHAPTER 3: MUNICIPAL SERVICE DELIVERY REPORTING:

MUNICIPAL PERFORMANCE PLANS 2022/2023

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	Progress	Varia nce	Reasons for variance	Remedi al steps taken/t o be taken
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	1	0	N/A	N/A
Activity 1.2		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements	Target	Percenta ge	0		100%	0	100 %	0	0	0	100%	0	N/A	N/A
Activity 1.3		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations	Target	Percenta ge	0		100%	0	100 %	0	0	0	0%	-100%	Evaluation tool (MSR) not yet concluded	Awaiting MSR processes
DISASTER MANAGEMENT DIVISION																	
Plannin g level	Predeter mined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weight ing	Annual Target	Past year performanc e	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4	Progress	Vari ance	Reasons for variance	Remedi al steps taken/ to be taken
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	253	+13	Performance beyond the target	N/A
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	68	+8	Performance beyond the target	N/A
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	1	0	N/A	N/A
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	2	+1	Additional report submitted to TMDM	N/A
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percenta ge	0		0	0	100 %	0	0	0	100%	0	N/A	N/A
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		Percenta ge	0		0	0	100 %	0	0	0	0	-100%	Evaluation tool (MSR) not yet concluded	Awaiting MSR processes

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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
Activity 1.1	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	610	+590	Additional joint road blocks with stakeholders	KPI to be reviewed in 2023/2024
				Budget	Rand												
Activity 1.2		Number of traffic operations conducted by 30 June 2023	Traffic Operations report	Target	Rand	0		4	New KPI	1	1	1	1	2	+1	Additional joint operations	N/A
				Budget	Number												
Activity 1.2		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	100%	0	N/A	N/A
Activity 1.3		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	0	-100%	Evaluation tool (MSR) not yet concluded	Awaiting MSR processes

Human Settlement & Urban Planning 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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
Activity 1.2		Number of consumer education on security of tenure conducted by 30 June 2023	Report & attendance register	Target:	Number	2	vfg	4	2	1	1	1	1	1	0	N/A	N/A
Activity 1.3		Housing Sector Plan approved by 30 June 2023	Housing Sector plan & Council resolution	Target:	Number	1		1	1	0	0	0	0	1	0	N/A	N/A
Activity 1.4		Number of municipal residential properties leased by 30 June 2023	Annual Signed lease agreements	Target	Number	47		40	New KPI				40	40	0	7 unoccupied flats and 2 houses	Need for maintenance of residential properties
				Budget	Rand			6	New KPI				6	7	+1	Beef	None

Activity 1.5		Number of municipal land leased for economic development by 30 June 2023	Annual Signed lease agreements	Budget	Rand												feedlot signed the lease agreement		
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	6	0	N/A	N/A	
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements		Percentage											100%	0	N/A	N/A
		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	0	0	-100%	Evaluation tool (MSR) not yet concluded	Awaiting MSR processes

Development Planning and 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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
Activity No. 1.1	To Ensure that all the building plans received	Number of land use Contravention Notices issued by 30 June 2023	Contravention notices issued	Target	Number	82	15	130	82	30	30	35	35	35	0	N/A	N/A
Activity No.1.2	within the municipal jurisdiction concur with the approved design in terms of the NBRBS Act 103 of 1977; and	SDF Review approved by Council by 30 June 2023	SDF and Council resolution	Target	Number	1		1	1				1	1	0	N/A	N/A
Activity No. 1.3	compliance with SPLUMA 16 of 2013	Land Use Management Scheme compiled and approved by Council by 30 June 2023	LUMS and Council resolution	Target	Number	0		1	0				1	1	0	N/A	N/A
Activity No.1.4		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	100%	0	N/A	N/A

Activity No.1.5		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations	Target Budget	Percent age	0		100%	0	100%	0	0	0	0	-100%	Evaluation tool (MSR) not yet concluded	Awaiting MSR processes
-----------------	--	--	---------------------------	------------------	----------------	---	--	------	---	------	---	---	---	---	-------	---	------------------------

PARKS, PROPERTIES AND CEMETERIES

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Base line	Weig hting	Annual Target	Past year performance	Quar ter 1	Quarte r 2	Quarter 3	Quarte r 4	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
Activity No. 1.1	To ensure that all properties of council are properly maintained	Number of municipal properties cleaned per month.	Job cards	Target Budget	Number	52	15	52	52	13	13	13	13	72	+59	EPWP assistance	
Activity No.1.2		Number of sport and recreational facilities cleaned per month.	Job cards	Target Budget	Number	300		300	280	75	75	75	75	101	+86	EPWP assistance	
Activity No. 1.3		Number of cemeteries maintained per quarter.	Job cards	Target Budget	Number	40		40	40	10	10	10	10	33	+23	EPWP assistance	N/A
		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed job descriptions and signed Performance agreements	Target Budget	Percent age	0		0	0	100%	0	0	0	100%	0	N/A	N/A
		Percentage made on the performance evaluation of staff members by 30 June 2023	Report of the evaluations		percent age	0		100%	0	100%	0	0	0	0	-100%	Evaluation tool (MSR) not yet concluded	Awaiting MSR processes

Activity 1.3	Leading to Successful Implementation of Sustainable Environmental Management Programmes	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	651	+123	N/A	N/A
Activity 1.4		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	4	0	N/A	N/A
Activity 1.5		Number of CWP Local Reference Committee meetings held per quarter	Minutes and Attendance Registers	Target: Number	4			4	4	1	1	1	1	4	0	N/A	N/A
Activity 1.6			Signed job descriptions and	Target	Percentage	0		100%	0	100%	0	0	0	0%	-100%	Evaluation tool (MSR) not yet concluded	Awaiting MSR processes
Activity 1.7		Percentage made on Job descriptions and performance agreements of staff members by Dec 2022	Signed Performance agreements	Budget													
Activity 1.8	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	0	-100%			

Project management Unit

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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
		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%	56%	-44%	Contractor stopped work due to non-payment	Contractor to expedite the work
		Manyatseng (Ext 10): Provision of water reticulation for 306 sites	Progress report & Completion Certificate	Target: Percentage	0%			100%	20%	70%	100%			53%	-47%	Contractor was slow	Contractor placed on terms and penalties
		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%	100%	0	N/A	N/A
		Percentage progress made on Ladybrand: Feasibility of new Landfill site in Ladybrand by 30 June	Progress report & Completion Certificate	Target: Percentage	0%			100%	N/A	0%	15%	30%	100%	0%	-100%	Project never started due to lack of funding	DTS to make a follow up with MIG on the submitted Business Plan

		2023																
		Tweespruit: Procurement of Solid Waste Management Tractor and Trailer	Progress report & Completion Certificate	Target: Budget	Percentage Rand	0%			100%	N/A	0%	0%	45%	100%	0%	-100%	Project postponed due to financial constraints	Unapproved roll over led to the project being deferred to 2023/2024
		Mahlatswetsa: Construction of Sports Facility	Progress report & Completion Certificate	Target: Budget	Percentage Rand	0%			100%	0%	0%	15%	45%	100%	33%	-67%	Bid re-advertised thus delaying the project	Contractor to be expedited and put on terms
		Number of MIG Annual reports prepared to comply with MIG Conditions by 30 June 2023	Signed 2022/23 Annual Report	Target: Budget	Number Rand	1			1	1	1	0	0	0	1	0	N/A	N/A
		Number of EPWP beneficiaries appointed by 30 June 2023	Employment Contracts	Target: Budget	Number Rand	257			270	257	75	184	204	204	152	-52	Delayed start of projects affected the appointment of labourers	All projects to start as per the contractual obligations
		Number of EPWP Implementation Plans generated by 30 June 2023	Signed Annual Plan	Target: Budget	Number Rand	1			1	1	1	0	0	0	1	0	N/A	N/A
		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	0%	-100%	Evaluation tool (MSR) not yet concluded	Awaiting the MSR processes
		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	0%	-100%	Evaluation tool (MSR) not yet concluded	Awaiting the MSR processes

Roads and Stormwater

Plan ning level	Predetermin ed 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	Progres s	Variance	Reasons for variance	Remedia l steps taken/to be taken
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: Budget	Kilometres Rand	7.6km	25%	2km	7.6km	0.5Km	0.5Km	0.5Km	0.5Km	1.28	-0.72	Inadequ ate yellow fleet	Consider leasing where there is no yellow fleet
				Target: Budget	Kilometres Rand	33,7 km		1km	33,7 km	0.0Km	0.0Km	0.5Km	0.5Km	39,04km	+38,04	N/A	N/A

Activity 2.		Kilometres of roads reshaped by 30 June 2023	Job Cards	Budget	Rand												
Activity 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	13.48km	+3.48km	N/A	N/A
Activity 5.		Roads and Stormwater Maintenance Plan by 30 June 2023	Approved Maintenance Plan & job cards	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	0	-100%	Evaluation tool (MSR) not concluded	Awaiting the MSR processes
		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	0	-100%		

Electricity

Planning level	Predetermined objectives	Key Performance Indicator	Evidence	type	Unit of measure	Baseline	Weight	Annual target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
	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		0	0	0	0	0	0	138	+18	N/A	N/A
		Number of electrical sub-stations maintained by 30 June 2023	Job cards	Target	Numbers	0		0	0	0	0	0	0	0	0	Electricity Division not staffed by competent personnel	Expedite the appointment of suitably qualified Electricians
		Percentage of unplanned outages that are restored to supply within industry standard timeframes	Job cards & Customer care register	Target	Percentage			0						0%			
		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	0%	-100%	Evaluation tool (MSR) not concluded	Awaiting the MSR processes
		Percentage made on the performance evaluation of staff members by 30 June	Report of the evaluations	Target	Percentage	0		100%	0	100%	0	0	0	0%	-100%		

		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	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														

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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
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	0	1	Management does not update the register	That the action be taken against the management by the Director Corporate Services
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	1	0	N/A	N/A
Activity2.2		Number of Council meetings held by 30 June 2023	Notice, Minutes & Attendance register	Target	Number	15		8	15	2	2	2	2	2	2	0	N/A
Activity 2.3	Number of EXCO Meetings held by 30 June 2023	Notice, Minutes & Attendance register	Target	Number	6	6	6	1	2	1	2	1	1	1	None	That the committee sits according to the approved schedule	

		90 days by 30 June 2023																
		Percentage	Signed job		Percentage	0		100%	0	100%	0	0	0	0	0	0	The municipality did not conduct any any disciplinary hearing for fourth quarter	N/A
		made on Job descriptions and performance agreements of staff members by Dec 2022	descriptions and 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					
Skills Development Division																		
Plan ning 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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken	
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	Target:	Number	1	20%	1	1	0	0	0	1	1	0	N/A	N/A	
Budget																		
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	1	0	N/A	N/A	
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	1	0	N/A	N/A			
Budget																		
Activity1.		Number of Employment	Employment	Target:	Number	1		1	1	0	1	0	0	1	0	N/A	N/A	

		evaluation of staff members by 30 June 2023															
		Percentage progress on the skills audit for all job titles as per the municipal staff regulation by Dec 2022		Target	Percentage	0		100%	0	100%	0	0	0				
			Budget														

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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
Activity 1	Sound Financial Management and Reporting	Revenue collection	S52d report	Target	Percentage	33%	30%	70%	38%	70%	70%	70%	70%	0	70%	Timeous billing	Management to supply the report
		increased to 70% of the 100% billed accounts per quarter		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	3	0	N/A	N/A
				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	3	0	N/A	N/A
				Budget:													
Activity1.3		Number of monthly billing authorisations	Monthly Bill reports	Target:	Number	12		12	12	3	3	3	3	3	0	N/A	N/A
				Budget:													

		conducted																
Activity1.4		Number of Revenue related policies approved by Council as at 30 June 2023	Council resolution & reviewed policies	Target	Number	5	5	5					6	0	N/A	N/A		
				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	0	1	Revenue enhancement strategy last approved in 2018/19	Revenue enhancement strategy to be tabled for council approval		
				Budget														
				Target:	Number	1	1	1				1	1	0	N/A	N/A		
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	3	0	N/A	N/A		
				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	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	0	0				

ASSET 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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
Activity	Sound Financial Management and Reporting	Number of MFMA compliant Asset reviewed as at 30 June 2023	Updated Asset Register	Target	Number	1		1					1	1	0	Review and update at year end (Q4)	Register to be updated
1.3				Budget													
Activity	Reporting	Number of monthly updates of assets performed in terms of accounting requirements	Additions report	Target	Number	12		12	12	3	3	3	3	12	0	N/A	N/A
1.4				Budget													
Activity		Number of Assets verified quarterly according to accounting standards	Verifications report	Target	Number	4		4	4	1	1	1	1	4	0	N/A	N/A
1.5				Budget													
Activity		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	0	12	System unavailable	Management to do reconciliations
1.6				Budget													
Activity		Number of analysis report of current fleet by category conducted by 30 June 2023	Analysis report	Target	Number	1		1	1		1			1	0	N/A	N/A
1.7				Budget													
Activity		Number of reports on vehicles licenced and registered as at 30 June 2023	Schedule of licencing	Target	Number			12	12	3	3	3	3	12	0	N/A	N/A
1.8				Budget													
Activity		Number of Fuel consumption reports generated to detect the losses as at 30 June 2023	Monthly Fuel consumption report	Target	Number	12		12	12	3	3	3	3	12	0	N/A	N/A
1.9				Budget													
Activity		Number of Fleet Management related policies	Approved	Target	Number	1		1	1	1				2	0	N/A	N/A

1.10		approved as at 30 June 2023	updated Asset	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	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	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	Progress	Variance	Reasons for variance	Rem al st take o be take
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	Target Budget	Number	1	20%	1	1	2				2	0	N/A	N/A

	2023	Percentage made on Signed 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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
	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				1	0	N/A	N/A
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		1	0	N/A	N/A
Budget				Rand													
		Number of MFMA compliant Draft Annual Budget tabled in Council by 30 June 2023	Council resolution Tabled Budget	Target	Number	1		1	1			1		1	0	N/A	N/A
Budget				Rand													

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	3	0	N/A	N/A
			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	1	0	N/A	N/A
			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	1	0	N/A	N/A
			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	N/A	N/A	N/A	N/A
			Budget	Rand											
Activity 1.7	Number of Annual Financial Statements submitted to the	Signed off Annual Financial Statements and proof of submission	Target:	Number	1	1	1	1	0	0	0	N/A	N/A	N/A	N/A
			Budget	Rand											

		office of the Auditor General by the 31 st Aug each year															
		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				

Expenditure 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	Progress	Variance	Reasons for variance	Remedial steps taken/to be

																		taken
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	3	3	0	N/A	N/A
				Budget	Rand													
Activity1.2		Percentage invoices paid within 30 days	Monthly statistics reports	Target	Percentage	60%		100%	60%	100%	100%	100%	100%	100%	60%	40%	Financial constraints	Management to rectify
				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	1	1	0	N/A	N/A
				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	3	3	0	N/A	N/A
				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	1	1	0	N/A	N/A
				Budget	Rand													
		Percentage made on Job descriptions and performance	Signed job descriptions and signed Performance agreements		Percentage	0		100%	0	100%	0	0	0	0				

		agreements of staff members by Dec 2022															
		Percentage made on the performance evaluation of staff members by 30 June 2023	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	Progress	Variance	Reasons for variance	Remedial steps taken/to be taken
Activity 1.1	Sound Financial Management and Reporting 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	3	0	N/A	N/A
Activity 1.2		Number of Clearance of salary related suspense account by 30 June 2023	Monthly reconciliations	Budget	Number	12		12	12	3	3	3	3	3	0	N/A	N/A
Activity 1.4		Payment of third parties by the 7 th day of every month	Proof of payment	Budget	Number	12		12	12	3	3	3	3	3	0	N/A	N/A
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	1	0	N/A	N/A
Activity 1.5		Number of Payroll related policies approved by Council by 30 June	S & T policy and Council resolution	Budget	Rands	1		1	1	1			1	1	0	N/A	N/A

	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				

2021/2022 ANNUAL REPORT

Audit Opinion 2021/22: Qualified Opinion

At the time of submitting the Draft Annual Report to the Auditor-General South Africa for audit purposes, the 2021/2022 audit has not been concluded, therefore, the opinion and remedial actions will only be recorded during the tabling of the 2021/2022 Annual Report in Council.

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PARTII)

INTRODUCTION

The municipality aim to fully optimise the potential of its workforce to enhance service delivery and to achieve the overall objectives as well as the organisational performance. Human resources are the primary investment source of the municipality through the human capital and endeavours to maintain its investment by sourcing talent and align training interventions that addressed the skills gap of the municipality.

COMPONENT A

INTRODUCTION TO MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, VACANCIES AND TURNOVER

EMPLOYEES					
DESCRIPTION	2021/22	2022/23			
	Employees No.	Approved Posts No	Employees No.	Vacancies No.	Vacancies %
MM's office	10	10	10	0	0.25
Corporate offices & political offices	8	8	26	1	
Finance	40	40	40	0	
Finance intern	5	5	5	4	
Community Service and properties	9	25	9	16	
Traffic & Security	17	17	17	0	
Waste Manangement	34	39	14	0	
Parks and Cemeteries	35	38	30	9	
Technical	10	9	34	4	
Water	35	37	9	0	
Electricity	8	10	34	3	
Roads and Storm water	54	58	7	3	
LED	43	50	50	4	
Town planning	3	3	3	0	
PMU	1	1	2	1	
MM	1	1	1	0	
CFO	3	3	1	0	
S 56 Managers					
TOTALS	325	382	316	58	18.3%

VACANCY RATE

VACANCY RATE			
DESIGNATIONS	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category) %
Municipal manager	1	1	100
CFO	1	0	100
Other S56 Managers (excluding Finance Posts)	3	0	100
Senior Management: Level 1-3 (excluding Finance)	19	0	0.3
Senior management : Level 1-3 (Finance Posts)	7	0	0.4
Highly skilled supervision: Level 4-5 (excluding 'finance posts)	31	1	0.05
Highly skilled supervision (Finance post) Level 4-5	8	0	100
Highly skilled production (level 6-8)	27	1	0.03
Skilled production (level 9-11)	63	5	0.2
Production (level 12-14)	16	5	0.18
Lower skilled (Level 15-16)	136	12	0.05
TOTAL	311	33	1.21
Posts on the vacancies are the funded and vacant positions in terms of the approved organisational structure			

TURNOVER RATE

<i>Details</i>	<i>Total appointments</i>	<i>Total terminations</i>	<i>Turnover rate</i>
2021/2022	4	18	4,5
2022/2023	8	20	2,5

VACANCIES AND TURNOVER

The municipal council has since approved the organisational structure on the 30 May 2016. We have used the same staff establishment to fill the funded positions. The critical position of the Municipal Manager became vacant on the 02 May 2021 and remain vacant. The positions of the support staff in the offices of the political office bears were advertised and appointed staff in those offices using the 2016 organogram. Turnover rate is because of deaths and retirement.

COMPONENT B MANAGING THE MUNICIPAL WORKFORCE

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

No	FUNCTIONS
1. OFFICE OF THE MUNICIPAL MANAGER	
1.1	Internal Audit
1.2	Integrated Development Planning
1.3	Performance Management
1.4	Communications
1.5	Local Economic Development and Tourism
2. DEPARTMENT OF CORPORATE SERVICES	
2.1	Human Resource Management
2.2	Administration and Sound Governance
2.3 TRAINING INTERVENTIONS BY THE SKILLS DEVELOPMENT WITHIN HR DIVISION	
2.3.1	Labour Relations
2.3.2	HR practices

2.3.3	Coaching, mentoring and assessment
2.3.4	Advance excel
2.3.5	HR management
2.3.6	Law and administration
3. DEPARTMENT OF TECHNICAL SERVICES	
3.1	Infrastructure Planning and Development
3.2	Water and Sanitation Provision
3.3	Solid Waste Management
3.4	Municipal Infrastructure Grant (MIG) funding
3.5	Technical Support
3.6	Infrastructure Operations and Maintenance
4. DEPARTMENT OF COMMUNITY SERVICES	
4.1	Fire & Disaster Management Services
4.2	Waste management Services
4.3	Social Development Services
4.4	Development Planning
4.5	Geographic Information Services
5. DEPARTMENT OF FINANCIAL SERVICES	
5.1	Budgeting and Reporting
5.2	Income Control
5.3	Expenditure Control
5.4	Supply Chain Management

HR POLICIES AND PLANS

No	Name of Policy	Completed %	Reviewed date	Date adopted by Council
1	Human Resource strategy	100		31/05/2021
2	Sexual Harassments	Draft		
3.	HIV & AIDS	Draft		
4	Induction policy	Draft		
5	ICT Governance Charter			31/05/2021
6	ICT Steering Committee			31/05/2021

7	EPWP policy			
8	Land policy			
9	Recruitment and Selection policy	Draft		
10	Job Evaluation policy	Draft		
11	ICT Security policy			
12	Internet and E-mail use policy			
13	ICT change management procedure			
14	Information and Communication Technology framework			
15	Budget policy			31/05/2021
16	Indigent policy			31/05/2021
17	Tariff policy			31/05/2021
18	Property Rates policy			31/05/2021
19	Subsistence and travelling			31/05/2021
20	Immigration and placement policy	Draft		
21	Disclosure of interest policy			
22	Credit Control and Debt collection policy			31/05/2021
23	Cash management and investment policy			31/05/2021

Ten (10) policies were approved in the financial year 2021/2022. Workshop on these policies to be held in the financial year 2022/2023 with the alignment of the SALGBC and Municipal Staff Regulations of September 2021.

INJURIES, SICKNESS AND SUSPENSION

INJURY ON DUTY			
TYPE OF INJURY	INJURY LEAVE TAKEN	EMPLOYEES USING SICK LEAVE	Average injury per employee
Critical medical attention	3	60 days	

Temporary / total disablement	1	3 days	0,01
Fatal injury	1	24 days	0,03
Total			0,04

The following is the depict of litigation and dispute register:

NAME OF EMPLOYEE	NATURE OF DISPUTE	DATE OF DISPUTE	PROGRESS	ATTORNEY	CONTIGENT LIABILITY
1.SAMWU OBO NHLAPHO & OTHERS// MANTSOPA L.M. CASE NO. JR 2294/2021	Review Application at Labour Court	July 2018	PENDING: The applicants appeal with the Labour Court.	Matlho Attorneys	R 1000 000.00
2.SAMWU OBO TSEKO & 33 OTHERS// MANTSOPA L.M. FSD081814	Review Application at Labour Court	March 2020	PENDING: The applicants appeal with the Labour Court.	Matlho Attorneys	R 1 500 000.00
3.SAMWU OBO TSEISE // MANTSOPA L.M. FSD122/205	Review Application at Labour Court.	20 February 2023	PENDING: The employer appeal with the Labour Court.	Finger Attorneys	R44 526.70
4. SAMWU OBO MOHLOKI // MANTSOPA L.M. FSD082211	Review Application at Labour Court.	13 July 2022	PENDING: The employer appeal with the Labour Court.	Zwelibazi Ngququ Attorneys	R8 706.57

The following is the depict of litigation and dispute register:

NAME OF EMPLOYEE	NATURE OF DISPUTE	DATE OF DISPUTE	PROGRESS	ATTORNEY	CONTIGENT LIABILITY
1.NANDIPHA JACOBS // MANTSOPA L.M. CASE NO. 2756/2015	Writ of execution of municipal assets	March 2021	PENDING: The matter is still unresolved	Seobe Attorneys	R 1 729 752.83
2. MANTSOPA L.M. // NOMANO TRADING CASE NO. 2559/2020	Summons were issued against Nomano Trading for double payment.	September 2019	PENDING: Court order was granted in favour of the municipality on the 02 nd of March 2023. Awaiting Nomano Trading to pay the municipality an amount of R2 389 924.37	Matlho Attorneys	R 2000 000.00
1.SAMWU OBO NHLAPHO & OTHERS // MANTSOPA L.M. CASE NO. JR2294/2021	Review Application at Labour Court	July 2018	PENDING: The applicants appeal with the Labour Court.	Matlho Attorneys	R 1000 000.00
2.SAMWU OBO TSEKO & 33 OTHERS // MANTSOPA L.M. FSD 081814	Review Application at Labour Court	March 2020	PENDING: The applicants appeal with the Labour Court.	Matlho Attorneys	R 1 500 000.00
3.T.P. MAKHEKHE // MANTSOPA L.M. CASE NO. 4009/22	Application at High Court	September 2022	PENDING: The matter is still pending at High Court.	Finger Attorneys	N/A
4.WESTRAND // MANTSOPA L.M. CASE NO. 686 /2022	Urgent Application at the High Court.	25 February 2022	Urgent Court Interdict was withdrawn on the 26 th July 2023.	Mohobo Attorneys.	N/A
5.SAMWU OBO TSEISE // MANTSOPA L.M. FSD122/205	Review Application at Labour Court.	20 February 2023	PENDING: The employer appeal with the Labour Court.	Finger Attorneys	R44 526.70
6.SAMWU OBO MOHLOKI // MANTSOPA L.M. FSD082211	Review Application at Labour Court.	13 July 2022	PENDING: The employer appeal with the Labour Court.	Zwelibazi Ngququ Attorneys	R8 706.57

6.INZALO EMS // MANTSOPA L.M. CASE NO. 3832/ 2023	Urgent Application at the High Court.	25 July 2023.	On the 01 st of August 2023, the matter was struck off the roll due to lack of urgency.	Matlho Attorneys	N/A
7. BAKGATLA UNITED // MANTSOPA L.M. CASE NO. 910/2023	Summons were issued against the municipality	February 2023.	PENDING: The municipality filed notice of intention to defend the matter.	Matlho Attorneys	N/A
8. TSAKANI MALULEKE // MANTSOPA L.M. CASE NO. 1096/023	Combined summons were issued against the municipality	30 May 2023	PENDING: The municipality filed notice of intention to defend the matter.	Matlho Attorneys	R 8 475 144.10

The following is the depict of litigation and dispute register for August 2023:

NAME OF EMPLOYEE	NATURE OF DISPUTE	DATE OF DISPUTE	PROGRESS	ATTORNEY	CONTIGENT LIABILITY
1.NANDIPHA JACOBS // MANTSOPA L.M. CASE NO. 2756/2015	Writ of execution of municipal assets	March 2021	PENDING: The matter is still unresolved	Seobe Attorneys	R 1 729 752.83
2. MANTSOPA L.M. //NOMANO TRADING CASE NO. 2559/2020	Summons were issued against Nomano Trading for double payment.	September 2019	PENDING: Court order was granted in favour of the municipality on the 02 nd of March 2023. Awaiting Nomano Trading to pay the municipality an amount of R2 389 924.37	Matlho Attorneys	R 2000 000.00
3.T.P. MAKHEKHE // MANTSOPA L.M. CASE NO. 4009/22	Application at High Court	September 2022	PENDING: The matter is still pending at High Court.	Finger Attorneys	N/A
4.WESTRAND MANTSOPA L.M. CASE NO. 686/2022	Urgent Application at the High Court.	25 February 2022	Urgent Court Interdict was withdrawn on the 26 th July 2023.	Mohobo Attorneys.	N/A
6.INZALO EMS // MANTSOPA L.M. CASE NO. 3832/2023	Urgent Application at the High Court.	25 July 2023.	On the 01 st of August 2023, the matter was struck off the roll due to lack of urgency.	Matlho Attorneys	N/A

7. BAKGATLA UNITED // MANTSOPA L.M. CASE NO. 910/2022	Summons were issued against the municipality	February 2023.	PENDING: The municipality filed notice of intention to defend the matter.	Matlho Attorneys	N/A
8. TSAKANI MALULEKE // MANTSOPA L.M. CASE NO. 1096/023	Combined summons were issued against the municipality	30 May 2023	PENDING: The municipality filed notice of intention to defend the matter.	Matlho Attorneys	R 8 475 144.10

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

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

Financial Competency Development

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT				
DESCRIPTION	Total number officials employed by municipality (Regulation 14(4)(a) & (c))	Competency assessment completed (Regulation 14(4)(b) & (d))	Total number of officials whose performance agreements comply with regulation 16 (regulation 14(4)(f))	Total number of employees who meet prescribed level of competency levels (Regulation 14(4)(e))
Financial officials	7	6	0	6
Accounting Officer	0	0	0	0
Chief financial officer	1	1	1	1
Directors	3	3	3	3
Other financial officials				
Supply chain manager	1	1	0	0
TOTAL	12	11	4	10
<i>*This is statutory report under the National Treasury: Local Government: Competency regulation (June 2007)</i>				

COMPONENT D: MANAGING WORKFORCE EXPENDITURE

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

EMPLOYEE EXPENDITURE

DISCLOSURE OF FINANCIAL INTERESTS

Refer to disclosure made by officials and councillors concerning their financial interest as required by Performance management Regulations 805 of 2006